

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

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
FY10 Conference Committee	ConfCom	1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		414.9										
1007 I/A Rcpts (Other)		1,132.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		12.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		6.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		15.3										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
1007 I/A Rcpts (Other)		-15.3										
* Allocation Total *		1,594.6	1,420.5	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
DOA Leases												
FY10 Conference Committee	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,779.8										
1029 PERS Trust (Other)		4.3										
1081 Info Svc (Other)		4.2										
1156 Rcpt Svcs (DGF)		22.0										
1162 AOGCC Rct (DGF)		4.6										
Budget Clarification Project fund change to reflect Inter-agency Receipts from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.1										
1029 PERS Trust (Other)		-4.3										
1081 Info Svc (Other)		-4.2										
1156 Rcpt Svcs (DGF)		-22.0										
1162 AOGCC Rct (DGF)		-4.6										
* Allocation Total *		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Office of the Commissioner												
FY10 Conference Committee	ConfCom	935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		340.5										
1007 I/A Rcpts (Other)		595.4										
Delete Long-Term Vacant Executive Secretary PCN 02-1107	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funding for operational alignment	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		7.7										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
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
1007 I/A Rcpts (Other)		2.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		5.1										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
* Allocation Total *		960.2	830.0	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
Administrative Services												
ADN 02-0-0039 DOP&ETS I/A funding transferred to Administrative Services	TrIn	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY10 Conference Committee	ConfCom	2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		58.0										
1007 I/A Rcpts (Other)		2,273.8										
Delete Long-Term Vacant Office Assistant PCN 02-1000	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		-29.6										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.1										

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		-34.8										
FY 2011 SU Year 1 Salary increase	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
* Allocation Total *		2,401.6	1,691.8	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
DOA Information Technology Support												
FY10 Conference Committee	ConfCom	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
1004 Gen Fund (UGF)		25.4										
1007 I/A Rcpts (Other)		1,222.8										
ADN 02-0-0042 Delete One Non-permanent Position - College Intern IV, PCN 02-?080	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 GGU Salary increase Year 1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.5										
* Allocation Total *		1,287.8	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
Finance												
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19 (HB 199) lapse 6/30/10	CarryFwd	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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Centralized Administrative Services (continued)												
Finance (continued)												
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19 (HB 199) lapse 6/30/10 (continued)												
1004 Gen Fund (UGF)		200.0										
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-200.0										
ADN 02-0-0029 Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	CarryFwd	1,489.0	0.0	0.0	1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,489.0										
FY10 Conference Committee	ConfCom	8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
1004 Gen Fund (UGF)		5,567.8										
1005 GF/Prgm (DGF)		463.2										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		725.9										
Delete Vacant College Intern PCN 02-N08022	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	OTI	-1,489.0	0.0	0.0	-1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,489.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		500.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-0.1										
FY 2011 CEA Salary Increase	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1061 CIP Rcpts (Other)		12.2										
FY 2011 CEA Health Insurance Increase	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
1061 CIP Rcpts (Other)		8.2										
FY2011 GGU Salary increase Year 1	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1061 CIP Rcpts (Other)		1.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Finance (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
1004 Gen Fund (UGF)		5.9										
* Allocation Total *		9,304.5	5,341.6	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
E-Travel												
FY10 Conference Committee	ConfCom	2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		2,333.3										
Projected Travel Cost	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		550.0										
FY 2011 GGU Year 1 Salary Increase 1%	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		3.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		2,900.4	307.0	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
Personnel												
ADN 02-0-0039, DOP funding transferred to Health and Social Services	ATrOut	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.9										
ADN 02-0-0039, DOP funding transferred to Labor	ATrOut	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.8										
1031 Sec Injury (DGF)		-0.1										
1032 Fish Fund (DGF)		-0.1										
1157 Wrkrs Safe (DGF)		-2.5										
1172 Bldg Safe (DGF)		-0.6										
ADN 02-0-0039, DOP funding transferred to Law	ATrOut	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1007 I/A Rcpts (Other)		-3.9										
1105 PF Gross (Other)		-0.4										
1108 Stat Desig (Other)		-0.1										
1141 RCA Rcpts (DGF)		-0.3										
ADN 02-0-0039, DOP funding transferred to Revenue	ATrOut	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
1050 PFD Fund (DGF)		-2.8										

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Centralized Administrative Services (continued)												
Personnel (continued)												
ADN 02-0-0039, DOP funding transferred to Commerce, Community and Economic Development	ATrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1007 I/A Rcpts (Other)		-2.0										
1036 Cm Fish Ln (DGF)		-1.1										
1070 FishEn RLF (DGF)		-0.1										
1102 AIDEA Rcpt (Other)		-1.2										
1141 RCA Rcpts (DGF)		-1.6										
1156 Rcpt Svcs (DGF)		-4.1										
1175 BLic&Corp (DGF)		-0.8										
ADN 02-0-0039, DOP funding transferred to Administration	TrOut	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.4										
1017 Group Ben (Other)		-1.0										
1029 PERS Trust (Other)		-1.2										
1034 Teach Ret (Other)		-0.5										
1156 Rcpt Svcs (DGF)		-3.5										
1162 AOGCC Rct (DGF)		-0.9										
FY10 Conference Committee	ConfCom	15,568.2	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
1002 Fed Rcpts (Fed)		37.2										
1004 Gen Fund (UGF)		1,045.3										
1007 I/A Rcpts (Other)		14,462.8										
1017 Group Ben (Other)		1.0										
1029 PERS Trust (Other)		1.2										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1034 Teach Ret (Other)		0.5										
1036 Cm Fish Ln (DGF)		1.1										
1050 PFD Fund (DGF)		2.8										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		1.2										
1105 PF Gross (Other)		0.4										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.9										
1156 Rcpt Svcs (DGF)		7.6										
1157 Wrkrs Safe (DGF)		2.5										
1162 AOGCC Rct (DGF)		0.9										
1172 Bldg Safe (DGF)		0.6										
1175 BLic&Corp (DGF)		0.8										
ADN 02-0-0042 Add One Long-term Non-permanent Position - College Intern I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Vacant PCN 02-2056 Human Resource Specialist i	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Personnel (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-0.6										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		789.9										
1007 I/A Rcpts (Other)		-789.9										
FY 2011 CEA Salary Increase	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		438.1										
FY 2011 CEA Health Insurance Increase	SalAdj	354.9	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		351.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.0										
* Allocation Total *		16,302.8	14,141.6	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
Labor Relations												
FY10 Conference Committee	ConfCom	1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,166.6										
1061 CIP Rcpts (Other)		119.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY 2011 CEA Salary Increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
FY 2011 CEA Health Insurance Increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
* Allocation Total *		1,327.9	946.2	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
Purchasing												
FY10 Conference Committee	ConfCom	1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,239.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Purchasing (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
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)		2.9										
* Allocation Total *		1,283.3	1,142.4	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
Property Management												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.8										
1033 Surpl Prop (Fed)		-1.3										
FY10 Conference Committee	ConfCom	962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		85.0										
1005 GF/Prgm (DGF)		490.6										
1033 Surpl Prop (Fed)		386.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		2.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		-4.8										
FY 2011 LTC Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1033 Surpl Prop (Fed)		2.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		-3.0										
1033 Surpl Prop (Fed)		-4.6										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.7										
1033 Surpl Prop (Fed)		1.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		2.3										

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Centralized Administrative Services (continued)												
Property Management (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1033 Surpl Prop (Fed)		3.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		-5.7										
1033 Surpl Prop (Fed)		-1.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		1.9										
1033 Surpl Prop (Fed)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		3.8										
1033 Surpl Prop (Fed)		0.8										
* Allocation Total *		989.6	649.7	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
Central Mail												
FY10 Conference Committee	ConfCom	3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		3,121.9										
Interagency Receipt Authority for Central Mail Service Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.6										
* Allocation Total *		3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
Centralized Human Resources												
FY10 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										

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Centralized Administrative Services (continued)												
Centralized Human Resources (continued)												
* Allocation Total *		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
ADN 02-0-0039 DOP&ETS funding transferred to Retirement & Benefits												
	TrIn	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Group Ben (Other)	2.8										
	1029 PERS Trust (Other)	3.4										
	1034 Teach Ret (Other)	1.4										
FY10 Conference Committee												
	ConfCom	14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
	1004 Gen Fund (UGF)	169.4										
	1007 I/A Rcpts (Other)	1.5										
	1017 Group Ben (Other)	4,011.5										
	1023 FICA Acct (Other)	141.4										
	1029 PERS Trust (Other)	6,882.1										
	1034 Teach Ret (Other)	2,673.8										
	1042 Jud Retire (Other)	117.7										
	1045 Nat Guard (Other)	207.6										
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections												
	LIT	0.0	0.0	0.0	89.2	-119.6	30.4	0.0	0.0	0	0	0
Reverse CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 5th year Fiscal Note Adjustment												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-169.4										
	1029 PERS Trust (Other)	122.8										
	1034 Teach Ret (Other)	46.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.1										
	1017 Group Ben (Other)	1.2										
	1029 PERS Trust (Other)	2.0										
	1034 Teach Ret (Other)	0.8										
FY2011 GGU Salary increase Year 1												
	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Group Ben (Other)	16.0										
	1023 FICA Acct (Other)	0.7										
	1029 PERS Trust (Other)	25.2										
	1034 Teach Ret (Other)	10.5										
	1042 Jud Retire (Other)	0.1										
	1045 Nat Guard (Other)	0.4										
FY 2011 GGU Year 1 Health Insurance increase												
	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Group Ben (Other)	53.1										
	1023 FICA Acct (Other)	2.4										
	1029 PERS Trust (Other)	83.3										
	1034 Teach Ret (Other)	34.8										
	1042 Jud Retire (Other)	0.4										
	1045 Nat Guard (Other)	1.4										
FY 2011 SU Year 1 Salary increase												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Group Ben (Other)	13.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1023 FICA Acct (Other)		0.6										
1029 PERS Trust (Other)		21.1										
1034 Teach Ret (Other)		8.8										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		28.6										
1023 FICA Acct (Other)		1.3										
1029 PERS Trust (Other)		44.9										
1034 Teach Ret (Other)		18.8										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1.9										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		3.0										
1034 Teach Ret (Other)		1.2										
1045 Nat Guard (Other)		0.1										
* Allocation Total *		14,590.3	9,387.0	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
Group Health Insurance												
FY10 Conference Committee	ConfCom	18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		18,100.4										
Group Health Third Party Administrator Cost Projection Adjustment	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-3,000.0										
* Allocation Total *		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items												
FY10 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY10 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.3										
1017 Group Ben (Other)		12.1										
1023 FICA Acct (Other)		0.6										
1029 PERS Trust (Other)		22.3										
1034 Teach Ret (Other)		8.9										
1040 Surety Fnd (Other)		0.1										
1045 Nat Guard (Other)		0.4										
1156 Rcpt Svcs (DGF)		76.3										
1162 AOGCC Rct (DGF)		13.2										

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Centralized Administrative Services (continued)												
Centralized ETS Services (continued)												
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		133.9										
1017 Group Ben (Other)		-12.1										
1023 FICA Acct (Other)		-0.6										
1029 PERS Trust (Other)		-22.3										
1034 Teach Ret (Other)		-8.9										
1040 Surety Fnd (Other)		-0.1										
1045 Nat Guard (Other)		-0.4										
1156 Rcpt Svcs (DGF)		-76.3										
1162 AOGCC Rct (DGF)		-13.2										
* Allocation Total *		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		73,982.0	37,468.3	460.9	35,187.4	652.4	213.0	0.0	0.0	426	3	13
Leases												
Leases												
FY10 Conference Committee	ConfCom	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44,064.8										
Lease Cost Increases	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,117.9										
* Allocation Total *		47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
FY10 Conference Committee	ConfCom	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund (UGF)		58.1										
1007 I/A Rcpts (Other)		1,148.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1007 I/A Rcpts (Other)		-24.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.9										

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Leases (continued)												
Lease Administration (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
* Allocation Total *		1,238.9	946.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
** Appropriation Total **		48,421.6	946.9	19.0	47,440.5	15.2	0.0	0.0	0.0	10	1	0
State Owned Facilities												
Facilities												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-8.7										
1147 PublicBldg (Other)		-11.3										
FY10 Conference Committee	ConfCom	13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund (UGF)		798.8										
1007 I/A Rcpts (Other)		468.6										
1147 PublicBldg (Other)		12,012.3										
Facility Operation and Maintenance Cost Increases	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		2,000.0										
FY2011 LTC New Salary Schedule	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		8.8										
1147 PublicBldg (Other)		9.9										
FY 2011 LTC Health Insurance Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		13.5										
1147 PublicBldg (Other)		17.6										
* Allocation Total *		15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
Facilities Administration												
FY10 Conference Committee	ConfCom	1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		33.5										
1061 CIP Rcpts (Other)		635.1										
1147 PublicBldg (Other)		701.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
1147 PublicBldg (Other)		0.6										
FY2011 GGU Salary increase Year 1	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.8										
1147 PublicBldg (Other)		3.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Owned Facilities (continued)												
Facilities Administration (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		10.0										
1147 PublicBldg (Other)		12.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.6										
1147 PublicBldg (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		3.4										
1147 PublicBldg (Other)		6.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1147 PublicBldg (Other)		0.8										
* Allocation Total *		1,436.3	1,233.1	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
Non-Public Building Fund Facilities												
FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrIn	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
FY10 Conference Committee	ConfCom	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
1007 I/A Rcpts (Other)		176.9										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	OTI	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.8										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
* Allocation Total *		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17,525.3	2,385.7	45.0	14,492.8	601.8	0.0	0.0	0.0	24	3	0
Administration State Facilities Rent												
Administration State Facilities Rent												
FY10 Conference Committee	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,468.6										
1017 Group Ben (Other)		20.4										
1029 PERS Trust (Other)		35.1										
1034 Teach Ret (Other)		13.3										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.7										
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration State Facilities Rent (continued)												
Administration State Facilities Rent (continued)												
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations (continued)												
1007 I/A Rcpts (Other)		70.2										
1017 Group Ben (Other)		-20.4										
1029 PERS Trust (Other)		-35.1										
1034 Teach Ret (Other)		-13.3										
1042 Jud Retire (Other)		-0.7										
1045 Nat Guard (Other)		-0.7										
* Allocation Total *		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
Special Systems												
Unlicensed Vessel Participant Annuity Retirement Plan												
FY10 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
FY10 Conference Committee	ConfCom	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,898.1										
EPORS Benefit Increases	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
AMD: EPORS Benefit Reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
** Appropriation Total **		2,298.1	0.0	0.0	15.0	0.0	0.0	2,283.1	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
Transfer from Enterprise Technology Services Allocation to Create State of Alaska Telecommunications (SATS) component.	TrIn	5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,468.9										
Reduce general fund travel line item by 10 percent.	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
FY2011 LTC New Salary Schedule	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
FY 2011 LTC Health Insurance Increases	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY 2011 GGU 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										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										

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Enterprise Technology Services (continued)												
State of Alaska Telecommunications System (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
* Allocation Total *		5,558.3	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
Alaska Land Mobile Radio												
Create Alaska Land Mobile Radio (ALMR) component.	TrIn	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
ALMR Fund Source Change from GF to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1005 GF/Prgm (DGF)		150.0										
* Allocation Total *		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
ADN 02-0-0039, ETS funding transferred to Commerce, Community and Economic Development	ATrOut	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1007 I/A Rcpts (Other)		-1.3										
1036 Cm Fish Ln (DGF)		-0.7										
1070 FishEn RLF (DGF)		-0.1										
1102 AIDEA Rcpt (Other)		-0.8										
1141 RCA Rcpts (DGF)		-1.0										
1156 Rcpt Svcs (DGF)		-2.7										
1175 BLic&Corp (DGF)		-0.5										
ADN 02-0-0039, ETS funding transferred to Revenue	ATrOut	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.5										
1050 PFD Fund (DGF)		-8.4										
ADN 02-0-0039, ETS funding transferred to Law	ATrOut	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1007 I/A Rcpts (Other)		-2.7										
1105 PF Gross (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
1141 RCA Rcpts (DGF)		-0.2										
ADN 02-0-0039, ETS funding transferred to Health and Social Services	ATrOut	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.2										
ADN 02-0-0039, ETS funding transferred to Labor	ATrOut	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.5										
1157 Wrkrs Safe (DGF)		-1.5										
1172 Bldg Safe (DGF)		-0.4										
ADN 02-0-0039, ETS funding transferred to Natural Resources	ATrOut	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.9										
ADN 02-0-0039, ETS funding transferred to Administration	TrOut	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
1017 Group Ben (Other)		-1.8										
1029 PERS Trust (Other)		-2.2										
1034 Teach Ret (Other)		-0.9										

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Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
ADN 02-0-0039, ETS funding transferred to Administration (continued)													
		1156 Rcpt Svcs (DGF)	-9.0										
		1162 AOGCC Rct (DGF)	-1.1										
	SalAdj	ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-8.5										
		1081 Info Svc (Other)	-21.7										
	ConfCom	FY10 Conference Committee	46,088.4	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
		1002 Fed Rcpts (Fed)	1,758.5										
		1004 Gen Fund (UGF)	8,014.6										
		1007 I/A Rcpts (Other)	4.2										
		1017 Group Ben (Other)	1.8										
		1029 PERS Trust (Other)	2.2										
		1034 Teach Ret (Other)	0.9										
		1036 Cm Fish Ln (DGF)	0.7										
		1050 PFD Fund (DGF)	8.4										
		1061 CIP Rcpts (Other)	500.0										
		1070 FishEn RLF (DGF)	0.1										
		1081 Info Svc (Other)	35,776.6										
		1102 AIDEA Rcpt (Other)	0.8										
		1105 PF Gross (Other)	0.2										
		1108 Stat Desig (Other)	0.1										
		1141 RCA Rcpts (DGF)	1.2										
		1156 Rcpt Svcs (DGF)	14.6										
		1157 Wrkrs Safe (DGF)	1.5										
		1162 AOGCC Rct (DGF)	1.1										
		1172 Bldg Safe (DGF)	0.4										
		1175 BLic&Corp (DGF)	0.5										
	PosAdj	ADN 02-0-0042 Delete Non-perm Positions, PCNs 02-T150 and 09-T001	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2	
	LIT	ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	0.0	0.0	-7.0	-1,038.6	196.1	849.5	0.0	0.0	0	0	0
	TrOut	Create State of Alaska Telecommunications System and Alaska Land Mobile Radio Components	-6,768.9	-2,682.6	-75.0	-3,771.3	-190.0	-50.0	0.0	0.0	-23	0	0
		1004 Gen Fund (UGF)	-6,768.9										
	SalAdj	FY2011 Health Insurance Cost Increase Non-Covered Employees	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1081 Info Svc (Other)	4.2										
	Dec	Reduce general fund travel line item by 10 percent.	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-0.7										
	SalAdj	FY2011 LTC New Salary Schedule	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1081 Info Svc (Other)	3.4										
	SalAdj	FY 2011 LTC Health Insurance Increases	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1081 Info Svc (Other)	2.5										

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		246.2										
1081 Info Svc (Other)		-246.2										
FY2011 GGU Salary increase Year 1	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1081 Info Svc (Other)		76.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1081 Info Svc (Other)		169.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.2										
1081 Info Svc (Other)		-105.2										
FY 2011 SU Year 1 Salary increase	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1081 Info Svc (Other)		35.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1081 Info Svc (Other)		70.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		6.3										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1081 Info Svc (Other)		-6.3										
* Allocation Total *		39,563.9	11,761.3	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
** Appropriation Total **		46,422.2	14,540.8	381.4	28,135.8	1,359.3	2,004.9	0.0	0.0	124	0	2
Information Services Fund												
Information Services Fund												
FY10 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig (Other)		55.0										
* Allocation Total *		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
** Appropriation Total **		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
FY10 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
* Allocation Total *		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
Public Broadcasting - Radio												
FY10 Conference Committee	ConfCom	3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,119.9										

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Public Communications Services (continued)												
Public Broadcasting - Radio (continued)												
Reverse Additional Funds for Radio Station Operating Grants	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Additional Funds for Radio Station Operating Grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
Public Broadcasting - T.V.												
FY10 Conference Committee	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund (UGF)		527.1										
* Allocation Total *		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
Satellite Infrastructure												
FY10 Conference Committee	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)		847.3										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		223.7										
* Allocation Total *		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
** Appropriation Total **		4,872.2	0.0	0.0	908.0	0.0	0.0	3,964.2	0.0	0	0	0
AIRRES Grant												
AIRRES Grant												
FY10 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Total **		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Risk Management												
Risk Management												
FY10 Conference Committee	ConfCom	36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		36,924.8										
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-15.5	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY2011 GGU Salary increase Year 1	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.5										
FY 2011 SU Year 1 Salary increase	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.3										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Risk Management (continued)												
Risk Management (continued)												
* Allocation Total *		36,945.5	572.5	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
** Appropriation Total **		36,945.5	572.5	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
ADN 02-0-0028, AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10	CarryFwd	1,500.9	0.0	0.0	1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.9										
ADN 02-0-0039 DOP&ETS AOGCC Rec funding transferred to AK Oil & Gas Conservation	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		2.0										
FY10 Conference Committee	ConfCom	5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		134.5										
1162 AOGCC Rct (DGF)		5,507.0										
ADN 02-0-0042 Add One Non-Perm Position - College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10	OTI	-1,500.9	0.0	0.0	-1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1162 AOGCC Rct (DGF)		41.6										
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-16.5										
FY2011 GGU Salary increase Year 1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		12.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1162 AOGCC Rct (DGF)		55.1										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1162 AOGCC Rct (DGF)		1.9										
* Allocation Total *		5,747.9	3,807.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
** Appropriation Total **		5,747.9	3,807.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1

Legal and Advocacy Services

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Therapeutic Courts Support Services												
FY10 Conference Committee	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
* Allocation Total *		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
Office of Public Advocacy												
FY10 Conference Committee	ConfCom	21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
1002 Fed Rcpts (Fed)		52.6										
1004 Gen Fund (UGF)		18,344.3										
1005 GF/Prgm (DGF)		130.8										
1007 I/A Rcpts (Other)		526.6										
1037 GF/MH (UGF)		1,710.6										
1092 MHTAAR (Other)		12.5										
1108 Stat Desig (Other)		497.0										
ADN 02-9-0160 Add One Additional Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-0-0041 Add One PFT Public Guardian position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	128.1	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.2										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		16.1										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-3.8										
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
AMD: Increased Operational Costs	Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		865.0										
Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										
Transcription Costs for Grand Jury Proceedings	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.8										
FY2011 GGU Salary increase Year 1	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		100.5										
1007 I/A Rcpts (Other)		3.1										
1037 GF/MH (UGF)		13.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		17.8										
* Allocation Total *		22,611.2	12,812.6	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
Public Defender Agency												
FY10 Conference Committee	ConfCom	21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
1004 Gen Fund (UGF)		20,644.3										
1005 GF/Prgm (DGF)		274.1										
1007 I/A Rcpts (Other)		113.4										
1037 GF/MH (UGF)		162.6										
1092 MHTAAR (Other)		138.8										
1108 Stat Desig (Other)		20.0										
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	0.0	-361.1	40.0	289.0	32.1	0.0	0.0	0.0	0	0	0
Time Status Change PPT to PFT PCN 02-1355	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse FY2010 MH Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.9										
1005 GF/Prgm (DGF)		2.2										
1037 GF/MH (UGF)		1.0										
MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
AMD: Delete Statutory Designated Program Receipts	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										
AMD: Increased Operational Costs	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	ATrOut	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.0										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		290.0										
Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.8										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.3										
Transcription Costs for Grand Jury Proceedings	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.3										
FY2011 GGU Salary increase Year 1	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.9										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		3.3										
1037 GF/MH (UGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.0										
1005 GF/Prgm (DGF)		2.0										
1037 GF/MH (UGF)		1.4										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		6.7										
* Allocation Total *		22,817.9	19,442.2	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
** Appropriation Total **		45,429.1	32,254.8	634.9	11,905.5	540.0	28.9	65.0	0.0	287	6	16
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1	CarryFwd	149.4	0.0	0.0	7.5	0.0	0.0	141.9	0.0	0	0	0
Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10												
1212 Stimulus09 (Fed)		149.4										
FY10 Conference Committee	ConfCom	2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
1002 Fed Rcpts (Fed)		510.1										
1171 PFD Crim (DGF)		1,585.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)												
Violent Crimes Compensation Board (continued)												
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10	OTI	-149.4	0.0	0.0	0.0	0.0	0.0	-149.4	0.0	0	0	0
1212 Stimulus09 (Fed)		-149.4										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		2.1										
Federal Authorization	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Claim Award Funding Increase	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim (DGF)		297.9										
AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-2.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (DGF)		-5.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		4.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		1.7										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1171 PFD Crim (DGF)		-1.7										
* Allocation Total *		2,550.9	264.2	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
** Appropriation Total **		2,550.9	264.2	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY10 Conference Committee	ConfCom	1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,231.5										
1005 GF/Prgm (DGF)		44.9										
ADN 02090161 Add PCN 02-0027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02090161 Delete PCN 02-1316	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
Reduce general fund travel line item by 10 percent.	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		-0.1										

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)												
Alaska Public Offices Commission (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
Ch. 73, SLA 2010 (HB 36) INITIATIVES: CONTRIBUTIONS/PROCEDURES	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		60.2										
Ch. 36, SLA 2010 (SB 284) CAMPAIGN EXPENDITURES	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.2										
* Allocation Total *		1,506.1	1,122.2	21.6	346.1	9.7	6.5	0.0	0.0	13	1	0
** Appropriation Total **		1,506.1	1,122.2	21.6	346.1	9.7	6.5	0.0	0.0	13	1	0
Motor Vehicles												
Motor Vehicles												
ADN 02-0-0039 DOP&ETS Rcpt Svcs funding transferred to Motor Vehicles	TrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		12.5										
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1.3										
FY10 Conference Committee	ConfCom	15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
1007 I/A Rcpts (Other)		45.7										
1156 Rcpt Svcs (DGF)		15,246.1										
ADN 02-9-0086 Add One Permanent Full-time Motor Vehicle Customer Service Representative in Bethel	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-9-0076, Add one long term non-permanent office assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change PCN 12-5454 from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Non-Perm PCN 02-N09016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.0										
Commercial Driver License Support	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
DMV Anchorage Bensen Office Lease Reduction	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-668.8										
Budget Clarification Project fund change to reflect GF/PR for fees assessed by DMV	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14,590.5										
1156 Rcpt Svcs (DGF)		-14,590.5										
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.1										
FY2011 LTC New Salary Schedule	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.4										
Budget Clarification Project LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
Budget Clarification Project LTC Salary												
Adjustment Correction (continued)												
1005 GF/Prgm (DGF)		3.2										
1156 Rcpt Svcs (DGF)		-3.2										
FY2011 GGU Salary increase Year 1	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		14.5										
FY 2011 SU Year 1 Salary increase	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		24.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		71.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	209.8	209.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.9										
1156 Rcpt Svcs (DGF)		208.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		319.7										
1156 Rcpt Svcs (DGF)		-319.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.6										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		-2.6										
* Allocation Total *		15,458.6	10,254.9	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
** Appropriation Total **		15,458.6	10,254.9	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
General Services Facilities Maintenance												
General Services Facilities Maintenance												
FY10 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.7										
* Allocation Total *		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
ITG Facilities Maintenance												
ETS Facilities Maintenance												
FY10 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.0										
* Allocation Total *		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		302,916.0	103,618.0	1,798.2	182,778.4	3,738.5	2,331.8	8,596.1	55.0	1070	19	32

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY10 Conference Committee	ConfCom	920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		100.1										
1007 I/A Rcpts (Other)		820.7										
Line item transfer provides full funding for positions with zero vacancy factor	LIT	0.0	40.7	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		11.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		10.1										
* Allocation Total *		944.7	854.9	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
Administrative Services												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.9										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY10 Conference Committee	ConfCom	4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund (UGF)		1,258.5										
1007 I/A Rcpts (Other)		3,175.4										
Transfer vacant PCN 08-4039 from Insurance to Administrative Services and reclass to Analyst Programmer III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Acct Tech II (PCN 08-2081) from Administrative Services to CBPL to focus exclusively on CBPL Issues	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.1										
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 GGU Salary increase Year 1	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		16.9										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (continued)												
Administrative Services (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1007 I/A Rcpts (Other)		52.3										
FY 2011 SU Year 1 Salary increase	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		13.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
1007 I/A Rcpts (Other)		27.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.5										
* Allocation Total *		4,594.8	4,109.3	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
** Appropriation Total **		5,539.5	4,964.2	103.9	377.0	68.3	26.1	0.0	0.0	52	0	1
Community Assistance & Economic Development												
Community and Regional Affairs												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		0.2										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.3										
FY10 Conference Committee	ConfCom	9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1
1002 Fed Rcpts (Fed)		2,364.3										
1003 G/F Match (UGF)		729.1										
1004 Gen Fund (UGF)		3,021.7										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		497.8										
1061 CIP Rcpts (Other)		698.8										
1108 Stat Desig (Other)		31.1										
1175 BLic&Corp (DGF)		2,041.4										
1195 SpecVehRct (DGF)		136.9										
1208 Fuel Bridg (DGF)		219.1										
Transfer vacant PCN 08-4067 from Insurance to DCRA & reclass to LGS II to provide assistance to rural communities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
New Planner III Position to administer the federally funded Coastal Impact Assistance Program	Inc	122.0	99.0	20.0	0.0	3.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Assistance & Economic Development (continued)												
Community and Regional Affairs (continued)												
New Planner III Position to administer the federally funded Coastal Impact Assistance Program (continued)												
1061 CIP Rcpts (Other)		122.0										
One-time funds for Nat Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	IncOTI	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,261.0										
1175 BLic&Corp (DGF)		-2,041.9										
1208 Fuel Bridg (DGF)		-219.1										
Budget Clarification Project:	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1195 SpecVehRct (DGF)		-136.9										
1216 Boat Rcpts (Other)		136.9										
Reduce general fund travel line item by 10 percent.	Dec	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.5										
1004 Gen Fund (UGF)		-18.5										
Grant to Ilisagvik College for workforce development programs	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
CC: Decrement 100.0 from the Grant to Ilisagvik College	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Increase funding for the Alaska Legal Services Corporation	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Grant to the Bering Sea Fishermen's Association to continue AYK Sustainable Salmon Initiative research in FY11	Lang	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
Sen Floor Amend: Grant to ATIA to promote tourism in Alaska in FY11	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY2011 GGU Salary increase Year 1	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		19.5										
1061 CIP Rcpts (Other)		4.2										
1175 BLic&Corp (DGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.8										
1003 G/F Match (UGF)		8.9										
1004 Gen Fund (UGF)		56.3										
1061 CIP Rcpts (Other)		12.0										
1175 BLic&Corp (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		10.1										
1061 CIP Rcpts (Other)		5.0										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Assistance & Economic Development (continued)												
Community and Regional Affairs (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1175 BLic&Corp (DGF)		2.7										
1208 Fuel Bridg (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		21.1										
1061 CIP Rcpts (Other)		9.8										
1175 BLic&Corp (DGF)		4.8										
1208 Fuel Bridg (DGF)		0.2										
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
1004 Gen Fund (UGF)		9.5										
1175 BLic&Corp (DGF)		-9.2										
1208 Fuel Bridg (DGF)		-0.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
* Allocation Total *		16,986.5	6,190.9	264.9	1,931.9	74.0	14.0	8,510.8	0.0	62	0	1
Office of Economic Development												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.1										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.1										
FY10 Conference Committee	ConfCom	3,132.4	1,549.0	89.5	788.0	25.3	2.9	677.7	0.0	13	2	3
1002 Fed Rcpts (Fed)		169.6										
1004 Gen Fund (UGF)		276.0										
1007 I/A Rcpts (Other)		842.0										
1061 CIP Rcpts (Other)		106.7										
1108 Stat Desig (Other)		128.4										
1175 BLic&Corp (DGF)		1,283.1										
1200 VehRntlTax (DGF)		326.6										
ADN 800073 Delete 08-N018 from Office of Economic Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1.4										
1175 BLic&Corp (DGF)		2.9										
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		72.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Assistance & Economic Development (continued)												
Office of Economic Development (continued)												
Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)	Dec	-90.1	-79.1	-1.0	-5.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.1										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,286.2										
1175 BLic&Corp (DGF)		-1,286.2										
One-time funding for Governor Priority for Economic Development Outreach	IncOTI	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Budget Clarification Project: Replace I/A from AIDEA to fund the ARDORS funding with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		797.3										
1007 I/A Rcpts (Other)		-797.3										
Reduce general fund travel line item by 10 percent.	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
Delete one half of the one-time funding increment for Governor Priority for Economic Development Outreach	Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2011 GGU Salary increase Year 1	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.6										
1175 BLic&Corp (DGF)		6.2										
1200 VehRntITax (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		1.3										
1175 BLic&Corp (DGF)		17.2										
1200 VehRntITax (DGF)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		4.6										
1200 VehRntITax (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		0.2										
1175 BLic&Corp (DGF)		10.2										
1200 VehRntITax (DGF)		0.8										
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
1004 Gen Fund (UGF)		40.4										
1175 BLic&Corp (DGF)		-38.2										
1200 VehRntITax (DGF)		-2.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Assistance & Economic Development (continued)												
Office of Economic Development (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.4										
1175 BLic&Corp (DGF)		2.6										
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												
1004 Gen Fund (UGF)		2.6										
1175 BLic&Corp (DGF)		-2.6										
Ch. 101, SLA 2010 (SB 312) VESSEL PASSENGER TAX	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
* Allocation Total *		3,299.1	1,651.5	91.2	855.5	20.3	2.9	677.7	0.0	12	2	2
** Appropriation Total **		20,285.6	7,842.4	356.1	2,787.4	94.3	16.9	9,188.5	0.0	74	2	3
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
FY10 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* Allocation Total *		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
National Forest Receipts												
FY10 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	15,873.4	0.0	0.0	0.0	0.0	0.0	15,873.4	0.0	0	0	0
FY10 Conference Committee												
1002 Fed Rcpts (Fed)	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue												
1002 Fed Rcpts (Fed)	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
* Allocation Total *		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
Fisheries Taxes												
FY10 Conference Committee												
1007 I/A Rcpts (Other)	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* Allocation Total *		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
** Appropriation Total **		30,803.4	0.0	0.0	0.0	0.0	0.0	30,803.4	0.0	0	0	0
Qualified Trade Association Contract												
Qualified Trade Association Contract												
FY10 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntTax (DGF)		4,413.8										
		4,586.2										
* Allocation Total *		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments												
Investments												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		0.7										
1070 FishEn RLF (DGF)		0.1										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		1.1										
1070 FishEn RLF (DGF)		0.1										
FY10 Conference Committee	ConfCom	4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
1007 I/A Rcpts (Other)		4.2										
1036 Cm Fish Ln (DGF)		3,784.5										
1070 FishEn RLF (DGF)		564.1										
1164 Rural Dev (DGF)		52.5										
1170 SBED RLF (DGF)		50.7										
1209 Capstone (DGF)		122.3										
Delete long-term vacant position - PCN 08-9081 Loan Closer/Processor I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		1.8										
1070 FishEn RLF (DGF)		0.2										
Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-3.6										
1070 FishEn RLF (DGF)		-0.5										
1209 Capstone (DGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		17.1										
1070 FishEn RLF (DGF)		1.9										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
1209 Capstone (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1036 Cm Fish Ln (DGF)		59.2										
1070 FishEn RLF (DGF)		6.5										
1164 Rural Dev (DGF)		0.7										
1170 SBED RLF (DGF)		0.6										
1209 Capstone (DGF)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		16.7										
1070 FishEn RLF (DGF)		1.8										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		34.6										
1070 FishEn RLF (DGF)		3.7										

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Investments (continued)												
Investments (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1164 Rural Dev (DGF)		0.5										
1170 SBED RLF (DGF)		0.4										
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
1036 Cm Fish Ln (DGF)		2.6										
1070 FishEn RLF (DGF)		0.3										
Ch. 120, SLA 2010 (HB 20): FISHERIES LOANS:ENERGY EFFICIENCY/AMOUNT	FisNot	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln (DGF)		88.6										
* Allocation Total *		4,816.5	3,767.6	31.8	962.9	39.4	14.8	0.0	0.0	44	0	1
** Appropriation Total **		4,816.5	3,767.6	31.8	962.9	39.4	14.8	0.0	0.0	44	0	1
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
FY10 Conference Committee	ConfCom	4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		3,195.5										
1061 CIP Rcpts (Other)		1,111.4										
1101 AADC Fund (Other)		131.1										
Delete long-term vacant position Aerospace Engineer PCN 08-X026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funding for deleted PCN 08-X026 to services for increased contractual costs	LIT	0.0	-99.1	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.0										
1061 CIP Rcpts (Other)		10.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.8										
1061 CIP Rcpts (Other)		12.0										
* Allocation Total *		4,551.3	3,399.4	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
Alaska Aerospace Corporation Facilities Maintenance												
FY10 Conference Committee	ConfCom	24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		23,086.1										
1061 CIP Rcpts (Other)		695.8										
1101 AADC Fund (Other)		391.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1061 CIP Rcpts (Other)		13.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.8										
1061 CIP Rcpts (Other)		12.0										
* Allocation Total *		24,282.7	3,056.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
** Appropriation Total **		28,834.0	6,455.9	317.2	18,888.9	2,743.0	429.0	0.0	0.0	51	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1102 AIDEA Rcpt (Other)		1.2										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1102 AIDEA Rcpt (Other)		0.8										
FY10 Conference Committee	ConfCom	8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0
1007 I/A Rcpts (Other)		3,243.5										
1061 CIP Rcpts (Other)		179.3										
1102 AIDEA Rcpt (Other)		5,181.6										
Add positions to cover the increased workload from the Alternative and Renewable Energy Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
Transfer AIDEA Receipts from Personal Services to Services to align AEA funded positions with funding	LIT	0.0	-975.2	0.0	975.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	150.6	150.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		93.3										
1061 CIP Rcpts (Other)		0.8										
1102 AIDEA Rcpt (Other)		56.5										
Additional interagency receipt authority for unbudgeted RSA from AEA for AEA personal services	Inc	2,314.1	2,314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,314.1										
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		72.1										
Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		100.0										
Move funding for the ARDORs program from AIDEA to the Office of Economic Development (where is is managed)	Dec	-797.3	0.0	0.0	-797.3	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-797.3										

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Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1007 I/A Rcpts (Other)		99.1										
1061 CIP Rcpts (Other)		1.1										
1102 AIDEA Rcpt (Other)		56.6										
Ch. 72, SLA 2010 (HB 363) AIDEA MEMBERSHIP	FisNot	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		22.8										
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	FisNot	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		276.5										
* Allocation Total *		10,903.1	9,336.8	88.0	1,423.9	38.9	15.5	0.0	0.0	76	0	2
Alaska Industrial Development Corporation Facilities Maintenance												
FY10 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
* Allocation Total *		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,165.1	9,336.8	88.0	1,685.9	38.9	15.5	0.0	0.0	76	0	2
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY10 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		1,067.1										
* Allocation Total *		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Operations												
FY10 Conference Committee	ConfCom	3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		530.0										
1004 Gen Fund (UGF)		187.6										
1061 CIP Rcpts (Other)		1,262.8										
1062 Power Proj (DGF)		1,000.0										
1074 Bulk Fuel (DGF)		53.7										
1108 Stat Desig (Other)		150.0										
AEA funded AIDEA Health Insurance Cost Increase Non-Covered Employees	SalAdj	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.3										
Additional CIP for budgeted RSA to AIDEA for personal services	Inc	2,314.1	0.0	0.0	2,314.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,314.1										
Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1062 Power Proj (DGF)		-3.2										
1074 Bulk Fuel (DGF)		-0.1										
Ch. 56, SLA 2010 (HB 421) FY2011 Noncovered Employees Salary Increase	FisNot	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.1										

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Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Operations (continued)												
* Allocation Total *		5,686.4	0.0	135.3	5,393.1	48.0	10.0	100.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
FY10 Conference Committee		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.7										
* Allocation Total *		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
Ch 12, SLA2009, Sec 11(e), page 71, line 11 additional funding for Ch 59 (SB88), SLA2009		5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,500.0										
FY10 Conference Committee		32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,267.3										
1169 PCE Endow (DGF)		20,892.7										
RCA PCE Allocation Administration		0.0	0.0	0.0	140.0	0.0	0.0	-140.0	0.0	0	0	0
Additional PCE Endowment earnings supplant GF required for FY2011		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,780.9										
1169 PCE Endow (DGF)		2,780.9										
Full funding for Power Cost Equalization based on revised cost projections		-1,360.0	0.0	0.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,360.0										
* Allocation Total *		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
FY10 Conference Committee		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		550.4										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		300.0										
1062 Power Proj (DGF)		56.5										
1108 Stat Desig (Other)		60.6										
Reduce general fund travel line item by 10 percent.		-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1062 Power Proj (DGF)		-0.1										
Small-scale nuclear power feasibility research grant		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Sec 28, Ch 43, SLA 2010 (SB 230) - Renewable Energy Grants Management		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY		390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.3										
* Allocation Total *		3,698.0	0.0	50.1	3,387.9	0.0	10.0	250.0	0.0	0	0	0
** Appropriation Total **		46,852.2	0.0	215.4	10,205.8	56.0	25.0	36,350.0	0.0	0	0	0

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Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.2										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.2										
FY10 Conference Committee	ConfCom	17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,500.0										
1004 Gen Fund (UGF)		2,669.8										
1156 Rcpt Svcs (DGF)		9,502.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		39.3										
Increase the State of Alaska contribution for seafood marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Budget Clarification Project: Replace RSS with GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9,542.4										
1156 Rcpt Svcs (DGF)		-9,542.4										
AMD: Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1156 Rcpt Svcs (DGF)		500.0										
Replace Gov Amend request for additional RSS with GF/PR to align with Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
1156 Rcpt Svcs (DGF)		-500.0										
Reduce general fund travel line item by 10 percent.	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1005 GF/Prgm (DGF)		-23.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		35.1										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.1										
1156 Rcpt Svcs (DGF)		-35.1										
* Allocation Total *		18,715.4	2,052.5	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
** Appropriation Total **		18,715.4	2,052.5	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
Banking and Securities												
Banking and Securities												
ADN #08-0-0019 National Mortgage Lending Sys and Registry	FisNot10	98.0	0.0	28.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Ch 31 SLA 2009 (HB 221) (Sec 2, Ch 12, SLA 2009, P 46, L 25)												
1156 Rcpt Svcs (DGF)		98.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Banking and Securities (continued)												
Banking and Securities (continued)												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.6										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.4										
FY10 Conference Committee	ConfCom	3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		250.0										
1156 Rcpt Svcs (DGF)		3,037.4										
ADN 800074 Transfer PCN 08-2110 from Corporations, Business and Professional Licensing to Banking & Securities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Receipt Supported Services authorization from CBPL to Banking for PCN 08-2110 to reflect FY10 position transfer	TrIn	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		62.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.0										
Increase to perform statutorily required examinations for annual accreditation of financial institutions	Inc	164.0	0.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		164.0										
Delete one-time funding for implementation of HB 221 (National Mortgage Lending System and Registry)	OTI	-91.0	0.0	-21.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-91.0										
Delete funding for HB162 Mortgage Lending Implementation	Dec	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-10.0										
Reduce excess federal authorization from the Rural Alaska Financial Education Grant Program	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
Budget Clarification Project:	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3,264.3										
1156 Rcpt Svcs (DGF)		-3,264.3										
Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.0										
FY2011 GGU Salary increase Year 1	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		40.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		12.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		72.3										
1156 Rcpt Svcs (DGF)		-72.3										
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

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Banking and Securities (continued)												
Banking and Securities (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
1156 Rcpt Svcs (DGF)		2.8										
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)		2.8										
1156 Rcpt Svcs (DGF)		-2.8										
COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.6										
DID NOT PASS - COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.6										
Ch. 61, SLA 2010 (SB 279) MORTGAGE LENDING	FisNot	131.0	65.0	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		131.0										
* Allocation Total *		3,458.4	2,176.5	320.6	886.9	46.4	28.0	0.0	0.0	24	0	0
** Appropriation Total **		3,458.4	2,176.5	320.6	886.9	46.4	28.0	0.0	0.0	24	0	0
Community Development Quota Program												
Community Development Quota Program												
FY10 Conference Committee	ConfCom	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		57.6										
Delete excess authorization for CDQ program no longer administered by the State	Dec	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-57.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations												
Insurance Operations												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.4										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.0										
FY10 Conference Committee	ConfCom	6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
1061 CIP Rcpts (Other)		125.3										
1156 Rcpt Svcs (DGF)		6,480.9										
Transfer vacant PCN 08-4039 from Insurance to Administrative Services and reclass to Analyst Programmer III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 08-4067 from Insurance to DCRA & reclass to LGS II to provide assistance to rural communities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 800075 Line Item Transfer to cover increased Dept. of Administration and Legal costs	LIT	0.0	-254.8	0.0	254.8	0.0	0.0	0.0	0.0	0	0	0

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Insurance Operations (continued)												
Insurance Operations (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.0										
Provide one-time funding for statutorily required notification to licensees and consumer protection	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-12.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1156 Rcpt Svcs (DGF)		24.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.5										
1156 Rcpt Svcs (DGF)		78.6										
FY 2011 SU Year 1 Salary increase	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		14.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		29.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.6										
* Allocation Total *		6,967.9	4,442.0	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
** Appropriation Total **		6,967.9	4,442.0	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		1.9										
1175 BLic&Corp (DGF)		0.4										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.1										
1175 BLic&Corp (DGF)		0.2										
FY10 Conference Committee	ConfCom	10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0
1002 Fed Rcpts (Fed)		400.0										
1007 I/A Rcpts (Other)		410.6										
1040 Surety Fnd (Other)		280.0										
1156 Rcpt Svcs (DGF)		8,250.7										
1175 BLic&Corp (DGF)		1,613.5										
ADN 800070 Transfer PCN 08-2081 from Administrative Services to Corporations, Business and Professional Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 800074 Transfer PCN 08-2110 from Corporations, Business and Professional Licensing to Banking & Securities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Transfer Receipt Supported Services Authorization from CBPL to Banking to reflect FY10 transfer of PCN 08-2110	TrOut	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-62.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd (Other)		0.7										
1156 Rcpt Svcs (DGF)		11.1										
1175 BLic&Corp (DGF)		0.2										
LFD: Remove one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,614.3										
1175 BLic&Corp (DGF)		-1,614.3										
One-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
Reduce general fund travel line item by 10 percent.	Dec	-35.5	0.0	-35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.8										
1156 Rcpt Svcs (DGF)		-29.7										
Add temporary investigator for Big Game Commercial Services Board to comply with Transporter license requirements	IncOTI	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		63.0										
FY2011 GGU Salary increase Year 1	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
1040 Surety Fnd (Other)		0.5										
1156 Rcpt Svcs (DGF)		29.4										
1175 BLic&Corp (DGF)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.1										
1040 Surety Fnd (Other)		2.1										
1156 Rcpt Svcs (DGF)		112.6										
1175 BLic&Corp (DGF)		11.6										
FY 2011 SU Year 1 Salary increase	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1156 Rcpt Svcs (DGF)		10.7										
1175 BLic&Corp (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.0										
1156 Rcpt Svcs (DGF)		24.9										
1175 BLic&Corp (DGF)		2.4										
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)		17.4										
1175 BLic&Corp (DGF)		-17.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
1040 Surety Fnd (Other)		0.6										
1156 Rcpt Svcs (DGF)		10.8										
1175 BLic&Corp (DGF)		0.3										
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)		0.3										
1175 BLic&Corp (DGF)		-0.3										
Ch. 49, SLA 2010 (SB 292) PAWNBROKERS	FisNot	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF)		38.0										
Ch. 67, SLA 2010 (HB 315) PUBLIC ACCOUNTING	FisNot	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		134.2										
* Allocation Total *		11,335.8	6,099.1	316.4	4,665.2	107.7	147.4	0.0	0.0	83	1	1
** Appropriation Total **		11,335.8	6,099.1	316.4	4,665.2	107.7	147.4	0.0	0.0	83	1	1
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		1.6										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		1.0										
FY10 Conference Committee	ConfCom	8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3
1141 RCA Rcpts (DGF)		8,179.6										
Delete long-term vacant position Office Assistant PCN 08-6048	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		28.4										
Funding to provide the Power Cost Equalization rate determination	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		140.0										
ARRA State Electricity Regulations Assistance Program Increase	IncOTI	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		192.1										
Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-3.5										
FY2011 GGU Salary increase Year 1	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		22.3										
1212 Stimulus09 (Fed)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		71.2										
1212 Stimulus09 (Fed)		4.2										
FY 2011 SU Year 1 Salary increase	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1141 RCA Rcpts (DGF)		19.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		41.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		33.5										
* Allocation Total *		8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
** Appropriation Total **		8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
DCED State Facilities Rent												
DCED State Facilities Rent												
FY10 Conference Committee	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
1007 I/A Rcpts (Other)		760.2										
* Allocation Total *		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska												
Serve Alaska												
AmeriCorps American Recovery and Reinvestment Act Funding SLA2009 Ch17 P2 L19 (Lapses 6/30/2010)	CarryFwd	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,500.0										
FY10 Conference Committee	ConfCom	3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		3,081.9										
1003 G/F Match (UGF)		94.9										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (Other)		104.7										
ADN 800076 Line Item Transfer from Contractual to Personal Services for vacancy adjustment	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
AmeriCorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,500.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.7										
AmeriCorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
LFD: Remove CF from #: AmeriCorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Serve Alaska (continued)												
Serve Alaska (continued)												
Increase funding to match available federal funds and increase administrative capacity	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	1	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.7										
* Allocation Total *		3,567.3	279.8	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
** Appropriation Total **		3,567.3	279.8	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
*** Agency Total ***		211,419.2	53,313.4	2,423.9	72,023.4	3,502.2	767.1	79,139.2	250.0	534	3	16

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Office of the Commissioner												
FY10 Conference Committee	ConfCom	1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,264.1										
Position adjustment from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
* Allocation Total *		1,299.4	1,020.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
Administrative Services												
FY10 Conference Committee	ConfCom	2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		2,627.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.8										
FY 2011 SU Year 1 Salary increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
* Allocation Total *		2,803.2	2,450.4	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
Information Technology MIS												
FY10 Conference Committee	ConfCom	2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		221.4										
1004 Gen Fund (UGF)		1,963.5										
Reverse One Time Item, Statewide Automated Victim Information & Notification Programs Grant	OTI	-183.9	0.0	0.0	-91.9	-92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-183.9										
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	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Information Technology MIS (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		36.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance 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)		4.5										
* Allocation Total *		2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
Research and Records												
FY10 Conference Committee	ConfCom	298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		298.8										
FY2011 GGU Salary increase Year 1	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
* Allocation Total *		310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
DOC State Facilities Rent												
FY10 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
* Allocation Total *		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6,761.3	5,454.4	61.4	1,069.6	175.9	0.0	0.0	0.0	56	1	0
Population Management												
Correctional Academy												
FY10 Conference Committee	ConfCom	981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		981.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
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
1004 Gen Fund (UGF)		3.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
* Allocation Total *		998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
Facility-Capital Improvement Unit												
FY10 Conference Committee	ConfCom	548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		208.7										
1061 CIP Rcpts (Other)		339.8										

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Facility-Capital Improvement Unit (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
* Allocation Total *		567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
Prison System Expansion												
FY10 Conference Committee	ConfCom	498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		318.9										
1061 CIP Rcpts (Other)		180.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY 2011 GGU 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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
* Allocation Total *		509.1	303.5	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
Facility Maintenance												
FY10 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,280.5										
* Allocation Total *		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
FY10 Conference Committee	ConfCom	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,161.6										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
* Allocation Total *		1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Out-of-State Contractual												
FY10 Conference Committee	ConfCom	21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		21,753.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY 2011 GGU 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)		8.7										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
* Allocation Total *		21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
Offender Habilitation Programs												
FY10 Conference Committee	ConfCom	1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		1,142.2										
1007 I/A Rcpts (Other)		70.2										
1108 Stat Desig (Other)		50.0										
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Programs to Goose Creek Correctional Center	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-111.7										
1004 Gen Fund (UGF)		-495.3										
1007 I/A Rcpts (Other)		-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrOut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-23.3										
1004 Gen Fund (UGF)		-471.9										
1007 I/A Rcpts (Other)		-13.9										
Construction Apprenticeship Program funding request	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
FY10 Conference Committee	ConfCom	820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Institution Director's Office (continued)												
FY10 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		163.6										
1004 Gen Fund (UGF)		657.1										
ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office	TrIn	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.7										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.7										
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										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		471.9										
1007 I/A Rcpts (Other)		13.9										
FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit	Inc	8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		8,000.0										
Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit	Dec	-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-8,000.0										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
GGU Salary and Health Increases to new Education Program Component	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Institution Director's Office (continued)												
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)		2.9										
* Allocation Total *		1,550.3	971.6	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
Prison Employment Program												
FY10 Conference Committee	ConfCom	2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
1156 Rcpt Svcs (DGF)		2,385.6										
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-100.0										
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Budget Clarification Project fund change to reflect Industry Program Receipts (Laundry, etc.)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,285.6										
1156 Rcpt Svcs (DGF)		-2,285.6										
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.4										
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)		14.1										
1156 Rcpt Svcs (DGF)		-14.1										
* Allocation Total *		2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
Inmate Transportation												
FY10 Conference Committee	ConfCom	2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,904.2										
1007 I/A Rcpts (Other)		140.0										
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation	TrIn	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.4										
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										
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										
* Allocation Total *		2,145.3	1,041.0	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
Point of Arrest												
FY10 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
* Allocation Total *		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anchorage Correctional Complex												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
FY10 Conference Committee	ConfCom	24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
1002 Fed Rcpts (Fed)		2,593.4										
1004 Gen Fund (UGF)		19,009.5										
1108 Stat Desig (Other)		2,415.8										
1156 Rcpt Svcs (DGF)		204.0										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.0										
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation	TrOut	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-95.4										
Premium pay and V&T authorization distribution	TrOut	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.3										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.5										
Budget Clarification Project fund change to reflect inmate phone receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		204.0										
1156 Rcpt Svcs (DGF)		-204.0										
Budget Clarification Project fund change to reflect reimbursement receipts to DOC for housing of municipal holds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,415.8										
1108 Stat Desig (Other)		-2,415.8										
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrOut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-819.0										
FY2011 LTC New Salary Schedule	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.8										
FY 2011 LTC Health Insurance Increases	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
FY2011 GGU Salary increase Year 1	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.7										
FY 2011 SU Year 1 Salary increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1004 Gen Fund (UGF)		9.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anchorage Correctional Complex (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		20.1										
* Allocation Total *		23,447.9	20,148.1	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0
Anvil Mountain Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	49.1	0.0	0.0	49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.1										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
FY10 Conference Committee	ConfCom	5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,155.5										
1007 I/A Rcpts (Other)		24.9										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.0										
Premium pay and V&T authorization distribution	TrOut	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.0										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-49.1	0.0	0.0	-49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.1										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.6										
FY2011 LTC New Salary Schedule	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 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
* Allocation Total *		4,955.3	4,350.1	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.2										
FY10 Conference Committee	ConfCom	10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		10,343.6										

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Population Management (continued)												
Combined Hiland Mountain Correctional Center (continued)												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.5										
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-603.0										
FY2011 LTC New Salary Schedule	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										
FY 2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
FY 2011 SU Year 1 Salary increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
* Allocation Total *		9,779.0	8,568.3	1.5	391.5	817.7	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	48.9	0.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
FY10 Conference Committee	ConfCom	9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
1004 Gen Fund (UGF)		9,623.1										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.4										
ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring	TrOut	-163.6	-163.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-163.6										
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center	TrOut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-103.4										
Premium pay and V&T authorization distribution	TrOut	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-48.9	0.0	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.9										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Fairbanks Correctional Center (continued)												
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation (continued)												
1004 Gen Fund (UGF)		-480.2										
FY2011 LTC New Salary Schedule	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
FY 2011 LTC Health Insurance Increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
FY2011 GGU Salary increase Year 1	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY 2011 SU Year 1 Health Insurance 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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
* Allocation Total *		8,979.2	7,989.8	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
Goose Creek Correctional Center												
FY10 Conference Committee	ConfCom	468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		218.6										
1108 Stat Desig (Other)		250.0										
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Program to Goose Creek Correctional Center	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
FY 2011 SU Year 1 Salary 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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
* Allocation Total *		530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
Ketchikan Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	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										
FY10 Conference Committee	ConfCom	3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		3,818.3										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Ketchikan Correctional Center (continued)												
ADN# 20-0-0013 Premium pay and V&T authorization distribution (continued)												
1004 Gen Fund (UGF)		-95.0										
Premium pay and V&T authorization distribution	TrIn	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.0										
FY2011 LTC New Salary Schedule	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
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)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
* Allocation Total *		3,701.0	3,319.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	20.7	0.0	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
FY10 Conference Committee	ConfCom	8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund (UGF)		8,031.8										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
Premium pay and V&T authorization distribution	TrOut	-161.7	-161.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-161.7										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.7										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.7										
FY2011 LTC New Salary Schedule	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Lemon Creek Correctional Center (continued)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		21.9										
FY 2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
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)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY 2011 SU Year 1 Salary increase	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 SU Year 1 Health Insurance increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
* Allocation Total *		7,710.7	6,714.3	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
Matanuska-Susitna Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	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										
FY10 Conference Committee	ConfCom	4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,075.4										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-51.5	-51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.5										
Premium pay and V&T authorization distribution	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-14.8	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.8										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.2										
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
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)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Matanuska-Susitna Correctional Center (continued)												
* Allocation Total *		4,004.3	3,591.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
Palmer Correctional Center												
	August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	118.2	0.0	0.0	118.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		118.2									
	ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-18.8									
	FY10 Conference Committee	ConfCom	11,926.1	9,681.7	1.5	950.9	1,292.0	0.0	0.0	110	0	0
	1004 Gen Fund (UGF)		11,926.1									
	ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-101.5									
	Premium pay and V&T authorization distribution	TrIn	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		116.2									
	Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-118.2	0.0	0.0	-118.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-118.2									
	Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-409.8									
	FY2011 LTC New Salary Schedule	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		20.0									
	FY 2011 LTC Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		31.2									
	FY2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		7.0									
	FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		26.5									
	FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		12.0									
	FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		24.8									
* Allocation Total *		11,633.7	9,799.1	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
Spring Creek Correctional Center												
	August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	104.8	0.0	0.0	104.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		104.8									
	ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-25.7									
	FY10 Conference Committee	ConfCom	18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	176	0	0
	1004 Gen Fund (UGF)		18,658.9									

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Population Management (continued)												
Spring Creek Correctional Center (continued)												
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center	TrIn	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		103.4										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.3										
ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office	TrOut	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-101.7										
Premium pay and V&T authorization distribution	TrIn	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.7										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-104.8	0.0	0.0	-104.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-104.8										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.8										
FY2011 LTC New Salary Schedule	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
FY 2011 LTC Health Insurance Increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY 2011 SU Year 1 Salary increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
* Allocation Total *		18,235.9	16,039.7	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
Wildwood Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	69.7	0.0	0.0	69.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.7										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.8										
FY10 Conference Committee	ConfCom	11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		11,627.1										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
Premium pay and V&T authorization distribution	TrIn	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Wildwood Correctional Center (continued)												
Premium pay and V&T authorization distribution (continued)												
1004 Gen Fund (UGF)		95.5										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-69.7	0.0	0.0	-69.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.7										
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,104.3										
1156 Rcpt Svcs (DGF)		8.0										
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned OUTSIDE of facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.0										
1156 Rcpt Svcs (DGF)		-8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-443.8										
FY2011 LTC New Salary Schedule	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
FY 2011 LTC Health Insurance Increases	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
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	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
* Allocation Total *		12,559.5	10,388.3	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	88.8	0.0	0.0	88.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
FY10 Conference Committee	ConfCom	5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,418.0										
1007 I/A Rcpts (Other)		60.0										
Premium pay and V&T authorization distribution	TrIn	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.9										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-88.8	0.0	0.0	-88.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.9										
FY2011 LTC New Salary Schedule	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
* Allocation Total *		5,350.0	4,629.8	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
Point MacKenzie Correctional Farm												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4										
FY10 Conference Committee	ConfCom	3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,664.3										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Premium pay and V&T authorization distribution	TrIn	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.7										
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158.9										
FY2011 LTC New Salary Schedule	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
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

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Population Management (continued)												
Point MacKenzie Correctional Farm (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
* Allocation Total *		3,544.6	2,732.6	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
Probation and Parole Director's Office												
FY10 Conference Committee	ConfCom	738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		672.4										
1007 I/A Rcpts (Other)		66.5										
ADN# 20-0-0018 Line item transfer from personal services to commodities	LIT	0.0	-25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Salary 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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
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)		2.9										
* Allocation Total *		761.7	550.4	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
Statewide Probation and Parole												
FY10 Conference Committee	ConfCom	13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
1004 Gen Fund (UGF)		13,409.1										
ADN# 20-0-0019 Eliminate vacant budgeted College Interns, PCNs 20-N018 and 20-N019	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.1										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2011 GGU Salary increase Year 1	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.9										

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Population Management (continued)												
Statewide Probation and Parole (continued)												
SU Salary and Health Insurance Increases to new Sex Offender Managment program component	TrOut	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY 2011 SU Year 1 Salary increase	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.9										
* Allocation Total *		13,725.5	11,458.1	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0
Electronic Monitoring												
FY10 Conference Committee	ConfCom	1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,167.4										
1156 Rcpt Svcs (DGF)		751.7										
ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring	TrIn	163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		163.6										
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring	TrIn	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
Budget Clarification Project fund change to reflect funds collected from offenders placed on electronic monitoring	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		851.7										
1156 Rcpt Svcs (DGF)		-851.7										
FY2011 GGU Salary increase Year 1	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1156 Rcpt Svcs (DGF)		0.1										
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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1156 Rcpt Svcs (DGF)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
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)		0.6										
1156 Rcpt Svcs (DGF)		-0.6										
* Allocation Total *		2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
Community Jails												
FY10 Conference Committee	ConfCom	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,115.4										
Temporary increase in Kodiak Jail operating costs due to transition into new building	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Community Residential Centers												
Increase Community Residential Centers by 43 Beds	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Increased Community Residential Centers Contracts Costs	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		337.9										
FY10 Conference Committee	ConfCom	19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		17,538.9										
1156 Rcpt Svcs (DGF)		1,831.1										
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned outside of facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,831.1										
1156 Rcpt Svcs (DGF)		-1,831.1										
* Allocation Total *		20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY10 Conference Committee	ConfCom	789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		789.8										
ADN# 20-0-0020 Line item transfer to balance personal services	LIT	0.0	-31.6	0.0	31.6	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
* Allocation Total *		805.9	663.5	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		202,628.0	117,215.5	2,225.9	71,019.1	12,118.2	49.3	0.0	0.0	1291	1	0
Inmate Health Care												
Behavioral Health Care												
FY10 Conference Committee	ConfCom	12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund (UGF)		4,916.7										
1007 I/A Rcpts (Other)		296.8										
1037 GF/MH (UGF)		7,295.9										
1092 MHTAAR (Other)		374.0										
ADN 20-0-0003 Secure Detoxification & Treatment of Substance Abuse Reappropriation Ch14 SLA09 HB113 Sec 6	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-0-0021 Line item transfer from capital outlay to commodities	LIT	0.0	0.0	0.0	0.0	3.5	-3.5	0.0	0.0	0	0	0

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Inmate Health Care (continued)												
Behavioral Health Care (continued)												
Line item transfer to balance personal services at maximum vacancy rate	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment 1037 GF/MH (UGF)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Reverse reappropriation from H&SS for Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment 1037 GF/MH (UGF)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other)	OTI	-374.0	-164.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1037 GF/MH (UGF)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections 1092 MHTAAR (Other)	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions 1092 MHTAAR (Other)	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Bevioral Health to new Substance Abuse Treامتnt Program allocation 1004 Gen Fund (UGF)	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)												
1037 GF/MH (UGF)												
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation 1004 Gen Fund (UGF)	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A. 1037 GF/MH (UGF)	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other)	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
GGU Salary and health Insurance Increases to new Substance Abuse treatment Program Component 1004 Gen Fund (UGF)	TrOut	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Salary and Health Insurance Increases to new Sex Offender management Program component 1004 Gen Fund (UGF)	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Authority to cover Therapeutic Courts related GGU increases transferred to Court System 1007 I/A Rcpts (Other)	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Court Sys 1037 GF/MH (UGF)	ATrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		29.3										
1092 MHTAAR (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		67.9										
1092 MHTAAR (Other)		3.9										
SU Salary and Health Insurance increases to new Sex Offender Management component	TrOut	-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 Salary increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1037 GF/MH (UGF)		12.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		11.1										
* Allocation Total *		7,406.1	5,277.3	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
Physical Health Care												
FY10 Conference Committee	ConfCom	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		13,547.4										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		10,896.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		859.5										
1171 PFD Crim (DGF)		-859.5										
AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Inc	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,050.8										
FY2011 GGU Salary increase Year 1	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.9										
FY 2011 SU Year 1 Salary increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Inmate Health Care (continued)												
Physical Health Care (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		72.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
* Allocation Total *		27,952.3	11,358.7	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
** Appropriation Total **		35,358.4	16,636.0	75.3	16,205.1	2,442.0	0.0	0.0	0.0	153	0	0
Offender Habilitation												
Education Programs												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		495.3										
1007 I/A Rcpts (Other)		56.3										
GGU Salary and Health Increases from Offender Habitation Program Component	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
* Allocation Total *		665.3	188.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Program												
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
* Allocation Total *		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
* Allocation Total *		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program												
Transfer funding from Behavioral Health to new Substance Abuse Treatment Program allocation	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		835.4										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
GGU Salary and health Insurance Increases Ffrom Behavioral health Component	TrIn	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										

**2010 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Substance Abuse Treatment Program (continued)												
* Allocation Total *		2,519.8	164.7	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
Sex Offender Management Program												
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation		TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 2,636.5												
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation		TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 91.1												
GGU Salary and Health Insurance Increases from Behavioral Health component		TrIn	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.2												
SU Salary and Health Insurance increases from Behavioral Health Component		TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.9												
SU Salary and Health Insurance Increases from Statewide Probation and Parole component		TrIn	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
* Allocation Total *		2,736.4	561.0	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
** Appropriation Total **		6,246.5	914.6	30.0	5,129.7	172.2	0.0	0.0	0.0	9	0	0
24 Hr. Institutional Utilities												
24 Hr. Institutional Utilities												
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation		TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 819.0												
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation		TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 216.6												
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation		TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 603.0												
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation		TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 480.2												
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation		TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 94.0												
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation		TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.7												
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation		TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 70.2												
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation		TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
24 Hr. Institutional Utilities (continued)												
24 Hr. Institutional Utilities (continued)												
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation (continued)												
1004 Gen Fund (UGF)		409.8										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		689.8										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		443.8										
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		242.9										
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.9										
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,055.3										
* Allocation Total *		7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		258,178.4	140,220.5	2,392.6	100,607.7	14,908.3	49.3	0.0	0.0	1509	2	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support												
Foundation Program												
FY10 Conference Committee	LangCC	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund (UGF)		992,268.5										
FY10 Conference Committee (includes \$2 million for pilot pre-K12)	ConfCom	35,728.0	0.0	0.0	0.0	0.0	0.0	35,728.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		12,937.0										
Ch. 9, SLA09 (SB 57) Charter School Funding	FisNot10	1,314.3	0.0	0.0	0.0	0.0	0.0	1,314.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,314.3										
November 20, 2010 Foundation Formula Preliminary Actual adjustment	MisAdj	3,989.5	0.0	0.0	0.0	0.0	0.0	3,989.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,989.5										
Remove Year One, Age-4 Pre-K Pilot Program	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Reset FY10 funding to zero	OTI	-997,572.3	0.0	0.0	0.0	0.0	0.0	-997,572.3	0.0	0	0	0
1004 Gen Fund (UGF)		-997,572.3										
Move Projected FY11 Foundation Expenditure to Foundation	MisAdj	1,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,053,147.4										
Public School Trust Fund Decrement	Dec	-2,237.0	0.0	0.0	0.0	0.0	0.0	-2,237.0	0.0	0	0	0
1066 Pub School (DGF)		-2,237.0										
Age-4 Pre-K Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,664.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)		-2,664.4										
FUNDING FOR SCHOOL MEALS (SB 213)	FisNot	2,046.6	0.0	0.0	0.0	0.0	0.0	2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,046.6										
DID NOT PASS: FUNDING FOR SCHOOL MEALS (SB 213)	FisNot	-2,046.6	0.0	0.0	0.0	0.0	0.0	-2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,046.6										
* Allocation Total *		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
Pupil Transportation												
FY10 Conference Committee	LangCC	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund (UGF)		60,293.8										
Adjust for Pupil Transportation projected expenditure	MisAdj	855.9	0.0	0.0	0.0	0.0	0.0	855.9	0.0	0	0	0
1004 Gen Fund (UGF)		855.9										
Reset FY10 funding to zero	OTI	-61,149.7	0.0	0.0	0.0	0.0	0.0	-61,149.7	0.0	0	0	0
1004 Gen Fund (UGF)		-61,149.7										
Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation	MisAdj	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)		63,839.2										
* Allocation Total *		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Boarding Home Grants												
FY10 Conference Committee	ConfCom	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,690.8										
* Allocation Total *		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
Youth in Detention												
FY10 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
* Allocation Total *		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Special Schools												
FY10 Conference Committee	ConfCom	3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,127.5										
School for the Deaf Pupil Transportation Services from Mat-Su	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
Adjustment to Special Education Service Agency (SESA) Calculation	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
* Allocation Total *		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
Alaska Challenge Youth Academy												
FY10 Conference Committee	ConfCom	6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
1004 Gen Fund (UGF)		6,429.1										
Alaska Challenge Youth Academy - Formula Decrease	Dec	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
1004 Gen Fund (UGF)		-602.3										
* Allocation Total *		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
** Appropriation Total **		1,162,398.2	0.0	0.0	0.0	0.0	0.0	1,162,398.2	0.0	0	0	0
Education Support Services												
Executive Administration												
FY10 Conference Committee	ConfCom	2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		2,131.9										
1007 I/A Rcpts (Other)		22.4										
ADN 0500122 Transfer In PCN 05-3018 from ACPE to Create the Director of Rural Education	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0500113 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	68.6	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
Transfer out funding/positions for district interventions/support to new allocation State System of Support	TrOut	-1,332.6	-268.4	-40.0	-1,014.2	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-1,332.6										
Reduce general fund travel line item	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 GGU 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

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Executive Administration (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		12.9										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
* Allocation Total *		835.8	707.4	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
Administrative Services												
FY10 Conference Committee	ConfCom	1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		614.0										
1007 I/A Rcpts (Other)		532.0										
ADN 0500114 Transfer one PFT from Student & School Achievement and Reclassify Position to a Procurement Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Interagency Receipt Authority To Support Procurement Officer	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		93.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		3.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		-5.5										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Administrative Services (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		2.4										
* Allocation Total *		1,413.0	796.2	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
Information Services												
FY10 Conference Committee	ConfCom	658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		230.8										
1007 I/A Rcpts (Other)		428.1										
ADN 0500121 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	33.2	0.0	-13.5	-5.0	-14.7	0.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health insurance												
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		2.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		-8.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.7										
* Allocation Total *		685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
School Finance & Facilities												
FY10 Conference Committee	ConfCom	2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,582.7										
1007 I/A Rcpts (Other)		718.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
School Finance & Facilities (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		9.7										
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)		1.6										
1007 I/A Rcpts (Other)		3.3										
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)		3.0										
1007 I/A Rcpts (Other)		6.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		2,349.8	1,384.5	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
** Appropriation Total **		5,283.6	3,542.5	91.5	1,614.5	29.1	6.0	0.0	0.0	34	0	0
Teaching and Learning Support												
Student and School Achievement												
Title 1-A American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		40,000.0										
Title IID American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	3,210.0	0.0	0.0	0.0	0.0	0.0	3,210.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,210.0										
McKinney-Vento American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	225.4	0.0	0.0	0.0	0.0	0.0	225.4	0.0	0	0	0
1212 Stimulus09 (Fed)		225.4										
IDEA Part B American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	34,300.0	0.0	0.0	0.0	0.0	0.0	34,300.0	0.0	0	0	0
1212 Stimulus09 (Fed)		34,300.0										
FY10 Conference Committee	ConfCom	165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
1002 Fed Rcpts (Fed)		155,626.2										
1003 G/F Match (UGF)		223.8										
1004 Gen Fund (UGF)		8,019.8										
1007 I/A Rcpts (Other)		307.5										
1037 GF/MH (UGF)		339.8										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		422.8										
1151 VoTech Ed (DGF)		377.9										
ADN 0500115 Transferred one PFT to Administrative Services to Support Procurement Specialist Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Interagency Receipt Authority with Anticipated Expenditures	LIT	0.0	-7.5	0.0	0.0	0.0	0.0	7.5	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Remove Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-3,210.0	0.0	0.0	0.0	0.0	0.0	-3,210.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
Remove Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010) (continued)												
1212 Stimulus09 (Fed)		-3,210.0										
Remove Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-40,000.0										
Remove McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-225.4	0.0	0.0	0.0	0.0	0.0	-225.4	0.0	0	0	0
1212 Stimulus09 (Fed)		-225.4										
Remove IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-34,300.0	0.0	0.0	0.0	0.0	0.0	-34,300.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-34,300.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	38.3	0.0	0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
1151 VoTech Ed (DGF)		38.3										
MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	IncOTI	212.0	0.0	0.0	0.0	0.0	0.0	212.0	0.0	0	0	0
1092 MHTAAR (Other)		212.0										
AMD: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-170.0										
CC: Alaska Native Science & Engineering Program (ANSEP)	Inc	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		960.0										
FY2011 GGU Salary increase Year 1	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		11.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	128.7	128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.8										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		43.0										
FY 2011 SU Year 1 Salary increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		8.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
1004 Gen Fund (UGF)		16.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK												
FORCE ON HIGHER ED/CAREERS												
(continued)												
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		166,687.2	6,232.2	567.4	20,135.0	165.7	47.7	139,539.2	0.0	70	0	0
State System of Support												
Transfer out funding/positions for district interventions/support to new allocation State System of Support	TrIn	1,332.6	268.4	40.0	1,014.2	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,332.6										
Add 3 PFT Content Specialists for Math, Science, and Reading	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
* Allocation Total *		1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
Statewide Mentoring Program												
FY10 Conference Committee	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,900.0										
1007 I/A Rcpts (Other)		600.0										
* Allocation Total *		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
FY10 Conference Committee	ConfCom	701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		16.4										
1156 Rcpt Svcs (DGF)		677.0										
ADN 0500116 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor (RSS)	LIT	0.0	14.8	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project fund change to reflect GF/PR for fees assessed by Teacher Certification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		677.0										
1156 Rcpt Svcs (DGF)		-677.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.3										
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)		0.3										
1156 Rcpt Svcs (DGF)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.6										
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)		0.2										
1156 Rcpt Svcs (DGF)		1.7										
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)		16.2										
1156 Rcpt Svcs (DGF)		-16.2										
* Allocation Total *		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Child Nutrition												
TEFAP American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	CarryFwd	103.5	0.0	0.0	0.0	0.0	0.0	103.5	0.0	0	0	0
1212 Stimulus09 (Fed)		103.5										
National School Lunch Program American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	CarryFwd	286.2	0.0	0.0	0.0	0.0	0.0	286.2	0.0	0	0	0
1212 Stimulus09 (Fed)		286.2										
FY10 Conference Committee	ConfCom	35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts (Fed)		35,141.3										
1003 G/F Match (UGF)		59.4										
1004 Gen Fund (UGF)		27.2										
1014 Donat Comm (Fed)		352.8										
Line Item Transfer to Balance Vacancy Factor (Donated Commodities)	LIT	0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
Remove TEFAP ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	OTI	-103.5	0.0	0.0	0.0	0.0	0.0	-103.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-103.5										
Remove National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	OTI	-286.2	0.0	0.0	0.0	0.0	0.0	-286.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-286.2										
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1014 Donat Comm (Fed)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
1014 Donat Comm (Fed)		3.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		0.7										
1014 Donat Comm (Fed)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 G/F Match (UGF)		1.5										
1014 Donat Comm (Fed)		1.1										
* Allocation Total *		35,610.7	686.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
Early Learning Coordination												
FY10 Conference Committee	ConfCom	8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		256.7										
1004 Gen Fund (UGF)		7,799.7										
ADN 0500117 Realignment of Anticipated Expenditures for Best Beginnings Grant	LIT	0.0	0.0	0.0	-112.5	0.0	0.0	112.5	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
Remove Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	OTI	-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										
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF)		380.0										
Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
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
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3.4										
EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	4,124.4	102.4	20.0	0.0	0.0	0.0	4,002.0	0.0	1	0	0
1004 Gen Fund (UGF)		4,124.4										
DID NOT PASS: EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	-4,124.4	-102.4	-20.0	0.0	0.0	0.0	-4,002.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-4,124.4										
* Allocation Total *		8,845.3	288.3	25.0	228.2	13.0	5.0	8,285.8	0.0	3	0	0
** Appropriation Total **		217,986.1	8,163.8	696.1	26,688.8	213.7	67.8	182,155.9	0.0	93	0	0
Commissions and Boards												
Professional Teaching Practices Commission												
FY10 Conference Committee	ConfCom	275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		275.0										
ADN 0500119 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
* Allocation Total *		282.3	201.3	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
Alaska State Council on the Arts												
NEA American Recovery and Reinvestment Act Funding	CarryFwd	290.0	0.0	0.0	0.0	0.0	0.0	290.0	0.0	0	0	0
SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)												
1212 Stimulus09 (Fed)		290.0										
FY10 Conference Committee	ConfCom	1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts (Fed)		700.0										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
FY10 Conference Committee (continued)												
1003 G/F Match (UGF)		663.9										
1004 Gen Fund (UGF)		20.5										
1005 GF/Prgm (DGF)		10.9										
1108 Stat Desig (Other)		180.0										
1145 AIPP Fund (Other)		30.0										
ADN 0500118 Line Item Transfer to Align Program Expenditures	LIT	0.0	0.0	0.0	0.0	18.0	0.0	-18.0	0.0	0	0	0
Line Item Transfer to Align Program Expenditures	LIT	0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0	0	0
Remove NEA ARRA Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)	OTI	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-290.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.3										
National Endowment for the Arts Grant Award Increase	Inc	70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		5.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		1,691.8	485.9	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
** Appropriation Total **		1,974.1	687.2	45.3	470.9	31.5	0.0	739.2	0.0	7	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
ADN 5-10-0049 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
FY10 Conference Committee	ConfCom	7,375.5	3,267.6	215.5	3,761.1	114.8	16.5	0.0	0.0	34	11	0
1004 Gen Fund (UGF)		3,858.0										
1007 I/A Rcpts (Other)		3,460.1										
1156 Rcpt Svcs (DGF)		57.4										
Delete Mt. Edgecumbe High School PCN Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.2	0.0	0.0	-57.2	0.0	0.0	0.0	0.0	0	0	0

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**Mt. Edgecumbe Boarding School (continued)
Mt. Edgecumbe Boarding School (continued)**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Reverse August FY2010 Fuel/Utility Cost												
Increase Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund (UGF)		-57.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
Add 1 PFT Music Teacher and Interagency Receipt Funding	Inc	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		54.6										
Budget Clarification Project fund change to reflect GF/PR for fees charged by Mt. Edgecumbe Boarding School	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		57.4										
1156 Rcpt Svcs (DGF)		-57.4										
AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority	LIT	0.0	-546.3	358.5	0.0	187.8	0.0	0.0	0.0	0	0	0
AMD: From Student and School Achievement for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	TrIn	170.0	0.0	14.5	148.4	7.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		170.0										
AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority	Inc	1,400.0	519.0	76.5	699.4	105.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
Mt. Edgecumbe Boarding School Portion of LTC increases in Facilities Maintenance	SalAdj	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
FY 2011 Health Increase TEAME	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		61.7										
FY 2011 TEAME 5% geographic differential	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1007 I/A Rcpts (Other)		80.7										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY 2011 SU Year 1 Salary increase	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 SU Year 1 Health Insurance increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
* Allocation Total *		9,287.9	3,505.8	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	0
** Appropriation Total **		9,287.9	3,505.8	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	0

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Statewide Totals - Conf Comm Structure
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Facilities Maintenance												
State Facilities Maintenance												
ADN 5-10-0050 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.0										
FY10 Conference Committee	ConfCom	1,096.8	628.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,096.8										
FY2011 LTC New Salary Schedule	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.2										
FY 2011 LTC Health Insurance Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.5										
* Allocation Total *		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
EED State Facilities Rent												
FY10 Conference Committee	ConfCom	2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,045.8										
1007 I/A Rcpts (Other)		26.0										
AMD: Additional Funding for Increased Alaska State Council on the Arts Lease Costs	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
* Allocation Total *		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,258.3	648.1	0.0	2,365.9	244.3	0.0	0.0	0.0	8	0	0
Alaska Library and Museums												
Library Operations												
FY10 Conference Committee	ConfCom	5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,045.5										
1004 Gen Fund (UGF)		4,377.2										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
ADN 0500120 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2011 GGU Salary increase Year 1	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
FY 2011 SU Year 1 Salary increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Museum Operations (continued)												
LFD: Revise Governor's salary adjustment request (continued)												
1156 Rcpt Svcs (DGF)		-1.3										
* Allocation Total *		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
** Appropriation Total **		9,060.6	5,307.6	73.4	1,303.6	483.6	0.0	1,892.4	0.0	59	4	0
Alaska Postsecondary Education Commission												
Program Administration & Operations												
FY10 Conference Committee	ConfCom	13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
1002 Fed Rcpts (Fed)		800.0										
1106 ACPE Rcpts (Other)		12,205.1										
1108 Stat Desig (Other)		100.0										
ADN 0500123 Transfer Out PCN 05-3018 to Executive Administration to Create the Director of Rural Education	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0596015 Reclassified and Added Two Non-Perm Positions for AK Career and College Ready Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN0506013 Reclassified one Short-Term Non-Perm to Long-Term Temp Position for AK Career & College Ready Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0506015 Line Item Transfer	LIT	0.0	158.3	0.0	-158.3	0.0	0.0	0.0	0.0	0	0	0
Delete Program Administration and Operations PCN Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Line Item Transfer to Support Peer Mentor Positions	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	200.7	200.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		200.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1106 ACPE Rcpts (Other)		149.8										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	11,700.1	0.0	0.0	0.0	0.0	0.0	11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		11,700.1										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	-11,700.1	0.0	0.0	0.0	0.0	0.0	-11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		-11,700.1										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
DID NOT PASS: POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
* Allocation Total *		14,108.1	9,052.9	117.7	4,289.3	108.2	0.0	540.0	0.0	99	0	3

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
WWAMI Medical Education												
FY10 Conference Committee	ConfCom	2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,654.8										
Contractual Increase for WWAMI Program Expansion	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		310.0										
* Allocation Total *		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17,072.9	9,052.9	117.7	7,254.1	108.2	0.0	540.0	0.0	99	0	3
*** Agency Total ***		1,426,321.7	30,907.9	1,689.0	44,383.6	1,525.2	90.3	1,347,725.7	0.0	335	13	3

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Office of the Commissioner												
FY10 Conference Committee	ConfCom	1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		482.3										
1004 Gen Fund (UGF)		423.1										
1018 EVOS Trust (Other)		96.9										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		4.2										
1018 EVOS Trust (Other)		1.0										
Correct Unrealizable Fund Sources in the Health Insurance Increases for Non-Covered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.5										
1018 EVOS Trust (Other)		-1.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		3.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		3.2										
1018 EVOS Trust (Other)		1.0										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1018 EVOS Trust (Other)		-1.0										
COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	118.7	93.1	7.5	11.2	0.5	6.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		118.7										
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	-118.7	-93.1	-7.5	-11.2	-0.5	-6.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-118.7										
* Allocation Total *		1,027.6	981.0	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
Administrative Services												
FY10 Conference Committee	ConfCom	4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,304.6										
1003 G/F Match (UGF)		152.2										
1004 Gen Fund (UGF)		568.8										
1007 I/A Rcpts (Other)		252.1										
1052 Oil/Haz Fd (DGF)		1,739.6										
1061 CIP Rcpts (Other)		565.1										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
FY10 Conference Committee (continued)												
1093 Clean Air (Other)		77.3										
1156 Rcpt Svcs (DGF)		33.8										
1166 Vessel Com (DGF)		10.7										
1205 Ocn Ranger (DGF)		38.7										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
1052 Oil/Haz Fd (DGF)		0.9										
Budget Clarification Project fund change	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)		33.8										
1156 Rcpt Svcs (DGF)		-33.8										
Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1052 Oil/Haz Fd (DGF)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.2										
1052 Oil/Haz Fd (DGF)		6.5										
1061 CIP Rcpts (Other)		2.8										
1093 Clean Air (Other)		0.3										
1156 Rcpt Svcs (DGF)		0.1										
1205 Ocn Ranger (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.1										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		3.6										
1052 Oil/Haz Fd (DGF)		26.6										
1061 CIP Rcpts (Other)		3.5										
1093 Clean Air (Other)		1.1										
1156 Rcpt Svcs (DGF)		0.6										
1205 Ocn Ranger (DGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		6.2										
1007 I/A Rcpts (Other)		4.2										
1052 Oil/Haz Fd (DGF)		22.4										
1061 CIP Rcpts (Other)		10.4										
1093 Clean Air (Other)		1.0										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1156 Rcpt Svcs (DGF)		0.5										
1205 Ocn Ranger (DGF)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.6										
1052 Oil/Haz Fd (DGF)		12.4										
1061 CIP Rcpts (Other)		1.4										
1093 Clean Air (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.3										
1205 Ocn Ranger (DGF)		0.3										
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
1007 I/A Rcpts (Other)		1.5										
1156 Rcpt Svcs (DGF)		-1.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
1052 Oil/Haz Fd (DGF)		1.2										
1093 Clean Air (Other)		0.1										
* Allocation Total *		4,917.3	4,060.7	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
State Support Services												
FY10 Conference Committee	ConfCom	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		124.9										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		1,608.1										
1007 I/A Rcpts (Other)		16.8										
1052 Oil/Haz Fd (DGF)		195.3										
1093 Clean Air (Other)		7.3										
1156 Rcpt Svcs (DGF)		3.1										
Budget Clarification Project fund change	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)		3.1										
1156 Rcpt Svcs (DGF)		-3.1										
* Allocation Total *		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,915.0	5,041.7	61.5	2,720.6	81.2	10.0	0.0	0.0	56	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations (continued)												
DEC Buildings Maintenance and Operations (continued)												
ADN 18-0-0364 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY10 Conference Committee	ConfCom	511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		510.9										
1007 I/A Rcpts (Other)		0.7										
ADN 1800397 Budget Implementation Revision of Capital Outlay Funds	LIT	0.0	0.0	0.0	0.0	1.5	-1.5	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.8										
Reduce Uncollectable Inter-Agency Receipts Authority	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
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										
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 LTC New Salary Schedule	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 LTC Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
* Allocation Total *		552.7	168.5	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0
** Appropriation Total **		552.7	168.5	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0
Environmental Health												
Environmental Health Director												
FY10 Conference Committee	ConfCom	335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		335.5										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
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	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Environmental Health Director (continued)												
* Allocation Total *		349.7	343.0	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
Food Safety & Sanitation												
FY10 Conference Committee	ConfCom	3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		430.8										
1004 Gen Fund (UGF)		1,521.3										
1007 I/A Rcpts (Other)		58.3										
1156 Rcpt Svcs (DGF)		1,957.5										
ADN 1800399 Transfer General Funds from Solid Waste Management in Exchange for Receipt Supported Services Authority	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
ADN 1800398 Transfer Uncollectable Receipt Support Services Authority to Solid Waste Management	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-100.0										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Budget Clarification Project fund change to reflect GF/PR for fees assessed by the division	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,857.5										
1156 Rcpt Svcs (DGF)		-1,857.5										
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.4										
Reduce general fund travel line item by 10 percent.	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1005 GF/Prgm (DGF)		-12.7										
Add One Environmental Health Officer and Related Costs to Focus on Retail Food Establishment Safety Inspections	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		25.2										
1007 I/A Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		35.7										
FY 2011 SU Year 1 Salary increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		9.5										
1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		18.5										
1156 Rcpt Svcs (DGF)		4.5										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										

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Environmental Health (continued)												
Food Safety & Sanitation (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		12.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		54.9										
1156 Rcpt Svcs (DGF)		-54.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		4,273.0	3,583.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
Laboratory Services												
FY10 Conference Committee	ConfCom	3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,138.5										
1003 G/F Match (UGF)		102.9										
1004 Gen Fund (UGF)		1,223.2										
1005 GF/Prgm (DGF)		170.7										
1007 I/A Rcpts (Other)		333.0										
1166 Vessel Com (DGF)		100.0										
Essential Public Health Equipment Maintenance and Service Contract Shortfalls	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		-0.2										
1166 Vessel Com (DGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		14.8										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		2.3										

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Environmental Health (continued)												
Laboratory Services (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1166 Vessel Com (DGF)		0.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.8										
1005 GF/Prgm (DGF)		6.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 SU Year 1 Salary increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		14.5										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
Drinking Water												
FY10 Conference Committee	ConfCom	6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts (Fed)		4,249.5										
1003 G/F Match (UGF)		1,603.1										
1004 Gen Fund (UGF)		53.9										
1005 GF/Prgm (DGF)		206.7										
Delete Vacant PFT Office Assistant PCN 18-7352	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Environmental Protection Agency Drinking Water Rule Implementation	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1003 G/F Match (UGF)		300.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		2.7										
1005 GF/Prgm (DGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.4										
1003 G/F Match (UGF)		23.5										

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Environmental Health (continued)												
Drinking Water (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1005 GF/Prgm (DGF)		1.7										
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
1002 Fed Rcpts (Fed)		-39.7										
1005 GF/Prgm (DGF)		39.7										
FY 2011 SU Year 1 Salary increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1003 G/F Match (UGF)		4.5										
1005 GF/Prgm (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1003 G/F Match (UGF)		10.8										
1005 GF/Prgm (DGF)		1.8										
* Allocation Total *		6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
Solid Waste Management												
FY10 Conference Committee	ConfCom	2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		337.8										
1004 Gen Fund (UGF)		1,092.6										
1005 GF/Prgm (DGF)		205.9										
1156 Rcpt Svcs (DGF)		437.0										
ADN 1800398 Transfer Receipt Support Services Authority from Food Safety & Sanitation	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
ADN 1800399 Transfer General Funds to Food Safety and Sanitation in Exchange for RSS Authority	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Toxicology Specialty Contracting	Inc	153.0	0.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		153.0										
Budget Clarification Project fund change to reflect GF/PR for receipts from pesticide-related services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		690.0										
1156 Rcpt Svcs (DGF)		-690.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1005 GF/Prgm (DGF)		-1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		12.5										
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		4.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		3.7										

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Environmental Health (continued)												
Solid Waste Management (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1005 GF/Prgm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		1.4										
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
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		9.2										
1005 GF/Prgm (DGF)		0.9										
1156 Rcpt Svcs (DGF)		3.8										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		0.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1005 GF/Prgm (DGF)		1.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.3										
1156 Rcpt Svcs (DGF)		-10.3										
* Allocation Total *		2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0
Air Quality Director												
FY10 Conference Committee	ConfCom	257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		257.3										
FY2011 Health Insurance Cost Increase for 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										
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
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)		2.9										
* Allocation Total *		261.3	198.3	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
Air Quality												
FY10 Conference Committee	ConfCom	9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts (Fed)		1,759.6										
1003 G/F Match (UGF)		960.9										
1004 Gen Fund (UGF)		335.8										
1005 GF/Prgm (DGF)		143.6										
1007 I/A Rcpts (Other)		153.5										

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Environmental Health (continued)												
Air Quality (continued)												
FY10 Conference Committee (continued)												
1061 CIP Rcpts (Other)		140.2										
1093 Clean Air (Other)		4,179.4										
1108 Stat Desig (Other)		147.9										
1156 Rcpt Svcs (DGF)		1,443.5										
ADN 1800400 Transfer Personal Services to Contractual	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to the Grants Line for the Diesel Emissions Reduction Act (DERA) Program	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
Federal Environmental Protection Agency Permitting Requirements	Inc	150.0	108.3	16.7	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
Budget Clarification Project fund change to reflect GF/PR for fees collected for construction permits.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,443.5										
1156 Rcpt Svcs (DGF)		-1,443.5										
Budget Fund Clarification adding GF/PR to pay Interagency Receipts in Admin Services (\$33.8) & Support Svcs (\$3.1)	Inc	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		36.9										
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-3.3										
FY2011 GGU Salary increase Year 1	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
1093 Clean Air (Other)		14.9										
1156 Rcpt Svcs (DGF)		5.8										
FY 2011 SU Year 1 Salary increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1093 Clean Air (Other)		9.7										
1156 Rcpt Svcs (DGF)		3.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.9										
1093 Clean Air (Other)		20.2										

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Environmental Health (continued)												
Air Quality (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1156 Rcpt Svcs (DGF)		7.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.5										
1093 Clean Air (Other)		45.1										
1108 Stat Desig (Other)		0.1										
1156 Rcpt Svcs (DGF)		14.4										
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)		31.0										
1156 Rcpt Svcs (DGF)		-31.0										
* Allocation Total *		9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
** Appropriation Total **		27,062.3	19,264.8	838.0	5,990.8	750.0	118.7	100.0	0.0	208	0	0
Spill Prevention and Response												
Spill Prevention and Response Director												
FY10 Conference Committee	ConfCom	267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		267.7										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.5										
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
1052 Oil/Haz Fd (DGF)		2.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.7										
* Allocation Total *		273.4	226.2	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
Contaminated Sites Program												
FY10 Conference Committee	ConfCom	7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
1002 Fed Rcpts (Fed)		3,718.1										
1004 Gen Fund (UGF)		623.2										
1007 I/A Rcpts (Other)		86.9										
1052 Oil/Haz Fd (DGF)		2,846.1										
ADN 1800404 Transfer Oil/Haz Fund from the Industry Preparedness and Pipeline Operations component	TrIn	623.2	623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		623.2										

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Spill Prevention and Response (continued)												
Contaminated Sites Program (continued)												
ADN 1800402 Transfer General Fund to the Industry Preparedness and Pipeline Operations component	TrOut	-623.2	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-623.2										
ADN 1800403 Transfer Federal Receipt Authority for Existing Grants to Industry Preparedness and Pipeline Operations	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
ADN 1800401 Status Change from PFT to PPT 18-7368	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reduce general fund travel line item by 10 percent.	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-11.6										
FY2011 GGU Salary increase Year 1	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		17.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.1										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		52.0										
FY 2011 SU Year 1 Salary increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.1										
1007 I/A Rcpts (Other)		0.6										
1052 Oil/Haz Fd (DGF)		16.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1007 I/A Rcpts (Other)		1.2										
1052 Oil/Haz Fd (DGF)		31.0										
* Allocation Total *		7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
Industry Preparedness and Pipeline Operations												
FY10 Conference Committee	ConfCom	4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts (Fed)		222.0										
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		279.1										
1052 Oil/Haz Fd (DGF)		3,576.1										
1166 Vessel Com (DGF)		378.1										
ADN 1800402 Transfer General Fund from the Contaminated Sites Program	TrIn	623.2	623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		623.2										
ADN 1800403 Transfer Federal Receipt Authority for Existing Grants from Contaminated Sites Program	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.0										
ADN 1800404 Transfer Oil/Haz Fund to the Contaminated Sites Program	TrOut	-623.2	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-623.2										
Reduce general fund travel line item by 10 percent.	Dec	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1052 Oil/Haz Fd (DGF)		-10.4										

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Spill Prevention and Response (continued)												
Industry Preparedness and Pipeline Operations (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1166 Vessel Com (DGF)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1052 Oil/Haz Fd (DGF)		16.5										
1166 Vessel Com (DGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		1.8										
1052 Oil/Haz Fd (DGF)		43.6										
1166 Vessel Com (DGF)		6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		2.9										
1052 Oil/Haz Fd (DGF)		16.2										
1166 Vessel Com (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		6.0										
1052 Oil/Haz Fd (DGF)		31.3										
1166 Vessel Com (DGF)		2.3										
* Allocation Total *		4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0
Prevention and Emergency Response												
ADN 18-0-0365 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-1.4										
FY10 Conference Committee	ConfCom	4,041.6	3,277.1	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd (DGF)		4,041.6										
Reduce general fund travel line item by 10 percent.	Dec	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-17.3										
FY2011 LTC New Salary Schedule	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.4										
FY2011 GGU Salary increase Year 1	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		20.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		58.4										
FY 2011 SU Year 1 Salary increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Prevention and Emergency Response (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1052 Oil/Haz Fd (DGF)		15.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		29.3										
* Allocation Total *		4,150.8	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
Response Fund Administration												
FY10 Conference Committee	ConfCom	1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		40.6										
1052 Oil/Haz Fd (DGF)		1,429.9										
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-2.1										
FY2011 GGU Salary increase Year 1	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		2.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1052 Oil/Haz Fd (DGF)		8.6										
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
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		4.0										
* Allocation Total *		1,486.1	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
** Appropriation Total **		18,018.4	14,107.9	531.0	3,209.4	144.1	26.0	0.0	0.0	146	2	0
Water												
Water Quality												
FY10 Conference Committee	ConfCom	15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
1002 Fed Rcpts (Fed)		5,040.2										
1003 G/F Match (UGF)		448.4										
1004 Gen Fund (UGF)		4,437.7										
1005 GF/Prgm (DGF)		842.1										
1007 I/A Rcpts (Other)		386.7										
1108 Stat Desig (Other)		77.4										
1166 Vessel Com (DGF)		690.9										
1205 Ocn Ranger (DGF)		4,002.4										
ADN 1800405 New Environmental Engineering Associate II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position 18-#051 to Support the Ocean Ranger Program												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reduce general fund travel line item by 10 percent.	Dec	-18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-7.9										

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Water (continued)												
Water Quality (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1005 GF/Prgm (DGF)		-1.5										
1166 Vessel Com (DGF)		-1.2										
1205 Ocn Ranger (DGF)		-7.1										
FY2011 GGU Salary increase Year 1	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		24.5										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		1.8										
1166 Vessel Com (DGF)		1.2										
1205 Ocn Ranger (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.4	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		67.7										
1005 GF/Prgm (DGF)		9.4										
1007 I/A Rcpts (Other)		4.2										
1166 Vessel Com (DGF)		3.0										
1205 Ocn Ranger (DGF)		4.5										
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
1002 Fed Rcpts (Fed)		-59.4										
1005 GF/Prgm (DGF)		59.4										
FY 2011 SU Year 1 Salary increase	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		13.3										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		1.3										
1166 Vessel Com (DGF)		2.8										
1205 Ocn Ranger (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.3										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		26.9										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		2.4										
1166 Vessel Com (DGF)		5.8										
1205 Ocn Ranger (DGF)		2.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		16,207.0	7,841.9	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction												
ADN 18-0-366 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-1.5										
1061 CIP Rcpts (Other)		-1.0										
FY10 Conference Committee	ConfCom	7,225.2	3,848.5	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
1002 Fed Rcpts (Fed)		2,652.4										
1003 G/F Match (UGF)		733.7										
1004 Gen Fund (UGF)		313.3										
1005 GF/Prgm (DGF)		57.1										
1061 CIP Rcpts (Other)		3,401.4										
1075 ACW RLF (Fed)		67.3										
ADN 1890453 Budget Existing Long-Term Non-Perm Position #18-N08025	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1890454 Budget Existing Long-Term Non-Perm Position #18-N08016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1061 CIP Rcpts (Other)		2.4										
1075 ACW RLF (Fed)		0.1										
Federal Resources for Public Water Systems Operator Certification and Training	Inc	240.0	87.0	0.0	150.0	3.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		240.0										
Federal Resources for Remote Maintenance Worker Program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.5										
1003 G/F Match (UGF)		37.5										
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		2.0										
FY 2011 LTC Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		3.8										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		14.5										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1075 ACW RLF (Fed)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		38.7										
1075 ACW RLF (Fed)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		14.5										
1075 ACW RLF (Fed)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1004 Gen Fund (UGF)		5.3										
1061 CIP Rcpts (Other)		26.6										
1075 ACW RLF (Fed)		0.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1061 CIP Rcpts (Other)		2.0										
1075 ACW RLF (Fed)		0.1										
* Allocation Total *		7,766.2	4,088.8	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
** Appropriation Total **		23,973.2	11,930.7	573.1	8,368.4	469.8	46.8	2,584.4	0.0	123	0	7
*** Agency Total ***		77,521.6	50,513.6	2,005.0	20,639.5	1,477.6	201.5	2,684.4	0.0	535	2	7

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Commercial Fisheries												
Combine all Commercial Fisheries Components into One Component. Transfer from Southeast Region Fisheries Management	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)		-514.4										
1003 G/F Match (UGF)		-183.9										
1004 Gen Fund (UGF)		-5,620.5										
1036 Cm Fish Ln (DGF)		-167.5										
1109 Test Fish (DGF)		-693.6										
1201 CFEC Rcpts (DGF)		-366.9										
Combine all Commercial Fisheries Components into One Component. Transfer from Central Region Fisheries Management	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)		-238.7										
1004 Gen Fund (UGF)		-7,483.9										
1109 Test Fish (DGF)		-410.2										
1201 CFEC Rcpts (DGF)		-301.6										
Combine all Commercial Fisheries Components into One Component. Transfer from AYK Region Fisheries Management	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)		-5,736.2										
1036 Cm Fish Ln (DGF)		-284.5										
1109 Test Fish (DGF)		-72.2										
Combine all Commercial Fisheries Components into One Component. Transfer from Westward Region Fisheries Management	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)		6,772.4										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,348.4										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries (continued)												
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)		-6,772.4										
1036 Cm Fish Ln (DGF)		-412.8										
1109 Test Fish (DGF)		-1,348.4										
Combine all Commercial Fisheries Components into One Component. Transfer from Headquarters Fisheries Management	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,576.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)		-8,576.5										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
Combine all Commercial Fisheries Components into One Component. Transfer from Com Fisheries Special Projects	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)		9,528.4										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)		-9,528.4										
1004 Gen Fund (UGF)		-871.8										
1007 I/A Rcpts (Other)		-908.6										
1018 EVOS Trust (Other)		-595.1										
1061 CIP Rcpts (Other)		-2,490.1										
1108 Stat Desig (Other)		-4,262.4										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
Transfer Excess I/A Receipt Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrOut	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
Deny Structure Change: Reverse Commercial Fisheries Transfer to State Subsistence for the Donlin Creek Project	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries (continued)												
Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny Structure Change: Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Deny Struct Chge: Transfer Fish & Wildlife Tech PCN 11-1387 to Wildlife Cons for Endangered Species Act (ESA) Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	-2
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Deny Structure Change: Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Structure Change: Reverse Deletion of Vacant PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	2
Deny Structure Change: Reverse Change Time Status of PCN 11-1112 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2011 LTC New Salary Schedule	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 LTC Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Transfer to SE Region: FY2011 LTC New Salary Schedule	TrOut	-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										
Transfer to SE Region FY 2011 LTC Health Insurance Increases	TrOut	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Fisheries Management												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY10 Conference Committee	ConfCom	7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		422.6										
1004 Gen Fund (UGF)		5,534.8										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		603.6										
1201 CFEC Rcpts (DGF)		366.9										
ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects	TrIn	138.7	0.0	0.0	138.7	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects (continued)												
1004 Gen Fund (UGF)		138.7										
ADN 11-0-0336 Transfer Test Fish authority from CF Westward Region to SE Region to support Chinook salmon project	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		90.0										
ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer GF Match from SE Region to Central Region to support Ak Sustainable Salmon Fund projects' match requirements	TrOut	-238.7	0.0	0.0	-238.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-238.7										
ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects	TrOut	-53.0	0.0	-20.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.0										
ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0335 Change status of PCN 11-1047 to full time due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Combine all Commercial Fisheries Components into One Component	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)		-514.4										
1003 G/F Match (UGF)		-183.9										
1004 Gen Fund (UGF)		-5,620.5										
1036 Cm Fish Ln (DGF)		-167.5										
1109 Test Fish (DGF)		-693.6										
1201 CFEC Rcpts (DGF)		-366.9										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-123.6	0.0	0.0	-123.6	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-123.6										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
Budget Clarification Project (continued)												
1004 Gen Fund (UGF)		534.4										
1036 Cm Fish Ln (DGF)		-167.5										
1201 CFEC Rcpts (DGF)		-366.9										
Southeast Red King Crab Research	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Reduce general fund travel line item by 10 percent.	Dec	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-12.0										
1109 Test Fish (DGF)		-1.1										
Southeast Region Stock Assessments, Monitoring, and Other Projects	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Transfer to SE Region: FY2011 LTC New Salary Schedule	TrIn	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										
Transfer to SE Region FY 2011 LTC Health Insurance	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1004 Gen Fund (UGF)		3.8										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		8.5										
1109 Test Fish (DGF)		-6.0										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		38.7										
1201 CFEC Rcpts (DGF)		2.5										
FY 2011 SU Year 1 Health Insurance	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		44.6										
1201 CFEC Rcpts (DGF)		3.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		22.8										
1109 Test Fish (DGF)		1.1										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		74.3										
1109 Test Fish (DGF)		4.9										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
 Southeast Region Fisheries Management (continued)												
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase (continued)												
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		9.7										
1201 CFEC Rcpts (DGF)		-5.5										
* Allocation Total *		8,287.8	5,551.8	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	0
Central Region Fisheries Management												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
ADN 11-0-0072 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY10 Conference Committee	ConfCom	8,415.9	6,400.8	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
1004 Gen Fund (UGF)		7,704.1										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
Transfer GF Match from SE Region to Central Region to support Ak Sustainable Salmon Fund projects' match requirements	TrIn	238.7	238.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		238.7										
ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects	TrOut	-138.7	-90.0	-45.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.7										
ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish & scallop projects	TrOut	-80.0	0.0	0.0	0.0	-50.0	-30.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
ADN 11-0-0379 Add two long term college interns to the Central Region Fisheries Management component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 11-0-0370 Transfer of funds needed to align services and commodities according to spending plan	LIT	0.0	0.0	0.0	250.0	-220.0	-30.0	0.0	0.0	0	0	0
Combine all Commercial Fisheries Components into One Component	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)		-238.7										
1004 Gen Fund (UGF)		-7,483.9										
1109 Test Fish (DGF)		-410.2										
1201 CFEC Rcpts (DGF)		-301.6										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-150.2										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		301.6										
1201 CFEC Rcpts (DGF)		-301.6										
Reduce general fund travel line item by 10 percent.	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-14.8										
1109 Test Fish (DGF)		-0.4										
Salmon Research and Management Projects	Inc	523.0	0.0	0.0	0.0	0.0	0.0	0.0	523.0	1	0	0
1004 Gen Fund (UGF)		523.0										
Move projects for Kasilof River and Big Lake Smolt Outmigration counts to the FY10 Supplemental Bill	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects to Sport Fisheries	Dec	-342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6	0	0	0
1004 Gen Fund (UGF)		-342.6										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		6.2										
1109 Test Fish (DGF)		-2.7										
1201 CFEC Rcpts (DGF)		-2.6										
FY2011 GGU Salary increase Year 1	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		25.7										
1109 Test Fish (DGF)		0.5										
1201 CFEC Rcpts (DGF)		0.6										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		90.7										
1109 Test Fish (DGF)		2.2										
1201 CFEC Rcpts (DGF)		2.0										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.9										
1004 Gen Fund (UGF)		7.9										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.7										

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Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
FY2011 SU Year 1 Salary Increase 2% (continued)												
1004 Gen Fund (UGF)		56.9										
FY 2011 SU Year 1 Health Insurance	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		62.7										
* Allocation Total *		8,631.3	6,798.1	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
AYK Region Fisheries Management												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY10 Conference Committee	ConfCom	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Combine all Commercial Fisheries Components into One Component	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)		-5,736.2										
1036 Cm Fish Ln (DGF)		-284.5										
1109 Test Fish (DGF)		-72.2										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-32.2										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.5										
1036 Cm Fish Ln (DGF)		-284.5										
Reduce general fund travel line item by 10 percent.	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
1109 Test Fish (DGF)		-0.1										
Salmon Research and Management Projects for the AYK Region	Inc	205.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0	1	0
1004 Gen Fund (UGF)		205.0										

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Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		175.0										
FY2011 GGU Salary increase Year 1	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1109 Test Fish (DGF)		0.1										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
1109 Test Fish (DGF)		0.3										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
FY 2011 SU Year 1 Health Insurance	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
* Allocation Total *		6,608.6	5,092.8	230.6	715.6	348.1	16.5	0.0	205.0	36	63	0
Westward Region Fisheries Management												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
ADN 11-0-0073 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY10 Conference Committee	ConfCom	9,338.1	6,699.5	360.8	1,563.8	694.6	19.4	0.0	0.0	47	69	0
1002 Fed Rcpts (Fed)		793.7										
1004 Gen Fund (UGF)		6,693.2										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,438.4										
ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish & scallop projects	TrIn	80.0	42.7	1.2	24.0	5.1	7.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Transfer federal authority from CF Westward Region to Special Projects to align funding with planned expenditures	TrOut	-793.7	-780.0	0.0	-3.7	-10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-793.7										
ADN 11-0-0339 Transfer out 3 PFTs and 1 PPT from CF Westward region to Special Projects due to funding changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
ADN 11-0-0336 Transfer Test Fish authority from CF Westward Region to CF SE Region to support Chinook salmon project	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-90.0										
Combine all Commercial Fisheries Components into One Component	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)		-6,772.4										
1036 Cm Fish Ln (DGF)		-412.8										
1109 Test Fish (DGF)		-1,348.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.9										

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Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)		6,772.4										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,348.4										
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align acutal Test Fisheries Receipts authorization with anticipated expenditures	Dec	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-618.4										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		412.8										
1036 Cm Fish Ln (DGF)		-412.8										
Reduce general fund travel line item by 10 percent.	Dec	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
1109 Test Fish (DGF)		-2.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1109 Test Fish (DGF)		-8.8										
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1109 Test Fish (DGF)		2.1										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.8										
1109 Test Fish (DGF)		6.7										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.8										
1109 Test Fish (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.6										
1109 Test Fish (DGF)		0.1										
* Allocation Total *		8,121.2	6,177.2	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
Headquarters Fisheries Management												
FY10 Conference Committee	ConfCom	9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,521.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects	TrIn	53.0	18.7	2.8	23.2	8.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.0										

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Commercial Fisheries (continued)												
Headquarters Fisheries Management (continued)												
ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0371 Transfer of funds to align non-personal services line items based on spending plan	LIT	0.0	0.0	90.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Combine all Commercial Fisheries Components into One Component	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)		-8,576.5										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,576.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
Delete Vacant PPT PCN (11-N08149)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		538.3										
1005 GF/Prgm (DGF)		383.6										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
Reduce general fund travel line item by 10 percent.	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
1005 GF/Prgm (DGF)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.8										
FY 2011 SU Year 1 Health Insurance	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.8										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		0.2										
* Allocation Total *		9,672.7	5,946.2	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects												
FY10 Conference Committee	ConfCom	20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
1002 Fed Rcpts (Fed)		8,734.7										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Transfer federal authority from CF Westward Region to Special Projects to align funding with planned expenditures	TrIn	793.7	600.0	100.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		793.7										
ADN 11-0-0339 Transfer out 3 PFTs and 1 PPT from CF Westward region to Special Projects due to funding changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0344 Time status changes from PPT to PFT for PCNs 11-1254 and 11-1744	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-0-0380 Add two college intern positions to CF Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Combine all Commercial Fisheries Components into One Component	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)		-9,528.4										
1004 Gen Fund (UGF)		-871.8										
1007 I/A Rcpts (Other)		-908.6										
1018 EVOS Trust (Other)		-595.1										
1061 CIP Rcpts (Other)		-2,490.1										
1108 Stat Desig (Other)		-4,262.4										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)		9,528.4										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
Deny Structure Change: Reverse Transfer from												
Com Fisheries Special Projects (continued)												
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries Special Projects to Administrative Services for Network Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCN (11-N08098) and Non-perm PCNs (11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVOS Trust (Other)		-250.0										
1108 Stat Desig (Other)		-150.0										
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
Deny Structure Change: Decrement Excess I/A Authority	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
Delete Vacant Non-perm PCN (11-1618)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
1005 GF/Prgm (DGF)		1,713.3										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
Reduce general fund travel line item by 10 percent.	Dec	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-4.1										
3/18 AMD: Increase federal authority to support a coded wire tag project and a stock composition estimation project	Inc	318.4	0.0	0.0	318.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		318.4										
FY2011 GGU Salary increase Year 1	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		14.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
Correct unrealizable fund sources for the FY2011 SU Year 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance increase												
1004 Gen Fund (UGF)		20.2										
1005 GF/Prgm (DGF)		0.2										
1108 Stat Desig (Other)		-18.1										
1156 Rcpt Svcs (DGF)		-0.2										
1194 F&G NonDed (DGF)		-1.7										
1201 CFEC Rcpts (DGF)		-0.4										
* Allocation Total *		22,345.4	13,128.4	567.1	6,189.6	1,768.0	692.3	0.0	0.0	78	167	0
** Appropriation Total **		63,667.0	42,694.5	1,701.6	13,361.6	4,188.5	810.4	0.0	910.4	316	454	3
Sport Fisheries												
Sport Fisheries												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
ADN 11-0-0074 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
1024 Fish/Game (Other)		-2.4										
FY10 Conference Committee	ConfCom	47,661.5	27,035.2	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
1002 Fed Rcpts (Fed)		22,850.1										
1004 Gen Fund (UGF)		3,742.4										
1007 I/A Rcpts (Other)		1,760.1										
1018 EVOS Trust (Other)		339.0										
1024 Fish/Game (Other)		14,738.8										
1036 Cm Fish Ln (DGF)		5.9										
1055 IA/OIL HAZ (Other)		18.5										
1061 CIP Rcpts (Other)		1,994.8										
1108 Stat Desig (Other)		1,702.9										
1194 F&G NonDed (DGF)		9.0										
1199 Sportfish (Other)		500.0										
ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0096 Position adjustment changes for PCNs 11-4056 and 11-4137 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-0-0097 Position adjustment changes for PCNs 11-4291, 11-4317, and 11-5221 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses	TrOut	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.0										
Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses	TrOut	-30.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-30.0										
Transfer Excess SDPR Authority to Wildlife for grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
Transfer Excess SDPR Authority to Wildlife for grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development (continued)												
1108 Stat Desig (Other)		-100.0										
Delete Vacant PFT PCNs (11-4038 and 11-5048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Adjust Line Items to Budget for Expected Personal Services Spending	LIT	0.0	78.1	0.0	0.0	0.0	-78.1	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		1.4										
1024 Fish/Game (Other)		0.7										
Budget Clarification Project	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										
1005 GF/Prgm (DGF)		9.0										
1036 Cm Fish Ln (DGF)		-5.9										
1194 F&G NonDed (DGF)		-9.0										
AMD: Correct Fish and Game Fund Revenue Accounting for DNR Parks Boating and Angling Facilities Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-441.1										
1194 F&G NonDed (DGF)		441.1										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		441.1										
1194 F&G NonDed (DGF)		-441.1										
Budget Clarification Project: According to the USFWS, Boating and angling access sites revenue must go to the F&G Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-450.1										
1024 Fish/Game (Other)		450.1										
Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects from Com Fish Central Region	Inc	342.6	0.0	0.0	0.0	0.0	0.0	0.0	342.6	0	0	0
1004 Gen Fund (UGF)		342.6										
FY2011 LTC New Salary Schedule	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1024 Fish/Game (Other)		3.0										
FY 2011 LTC Health Insurance Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1024 Fish/Game (Other)		3.1										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
Correct Unrealizable Fund Sources in FY2011												
LTC Increases (continued)												
1002 Fed Rcpts (Fed)		-22.3										
1004 Gen Fund (UGF)		28.4										
1024 Fish/Game (Other)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	186.1	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.0										
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		6.0										
1024 Fish/Game (Other)		40.2										
1061 CIP Rcpts (Other)		23.9										
1108 Stat Desig (Other)		16.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	496.2	496.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		221.4										
1004 Gen Fund (UGF)		57.6										
1007 I/A Rcpts (Other)		20.0										
1024 Fish/Game (Other)		120.7										
1061 CIP Rcpts (Other)		56.4										
1108 Stat Desig (Other)		20.1										
FY 2011 SU Year 1 Salary increase	SalAdj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.3										
1004 Gen Fund (UGF)		29.8										
1007 I/A Rcpts (Other)		3.1										
1018 EVOS Trust (Other)		0.1										
1024 Fish/Game (Other)		67.7										
1061 CIP Rcpts (Other)		3.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	433.9	433.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		213.9										
1004 Gen Fund (UGF)		62.4										
1007 I/A Rcpts (Other)		6.3										
1018 EVOS Trust (Other)		0.3										
1024 Fish/Game (Other)		141.8										
1061 CIP Rcpts (Other)		9.2										
I/A portion of the fund sources in the FY2011 GGU & SU Salary & Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
1007 I/A Rcpts (Other)		-35.4										
Non I/A Unrealizable Fund Sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-585.7										
1004 Gen Fund (UGF)		1,007.7										
1018 EVOS Trust (Other)		-0.4										
1024 Fish/Game (Other)		-362.0										
1061 CIP Rcpts (Other)		-50.4										
1108 Stat Desig (Other)		-9.2										

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Sport Fisheries (continued)												
Sport Fisheries (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.3										
1024 Fish/Game (Other)		2.6										
1061 CIP Rcpts (Other)		0.9										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1004 Gen Fund (UGF)		7.4										
1024 Fish/Game (Other)		-2.6										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		282.9										
1004 Gen Fund (UGF)		-523.9										
1018 EVOS Trust (Other)		0.4										
1024 Fish/Game (Other)		181.0										
1061 CIP Rcpts (Other)		50.4										
1108 Stat Desig (Other)		9.2										
* Allocation Total *		49,232.1	28,465.8	1,193.6	16,868.9	2,286.2	75.0	0.0	342.6	230	208	19
** Appropriation Total **		49,232.1	28,465.8	1,193.6	16,868.9	2,286.2	75.0	0.0	342.6	230	208	19
Wildlife Conservation												
Wildlife Conservation												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY10 Conference Committee	ConfCom	24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
1002 Fed Rcpts (Fed)		11,322.3										
1004 Gen Fund (UGF)		4,812.6										
1024 Fish/Game (Other)		8,594.1										
1194 F&G NonDed (DGF)		81.8										
ADN 11-0-0346 Transfer federal funding authority from WC Special Projects to support game management projects	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	6	0
ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0350 Position time status change from PPT to PFT for 11-2161, 11-2195, and 11-2228 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 11-0-0347 Adjust line items in Wildlife Conservation to budget for expected spending	LIT	0.0	250.0	0.0	-175.0	-75.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician PCN 11-1387 from Commercial Fisheries for Endangered Species Act (ESA) Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1387 Location Change and Time Status Change from PPT to PFT for Endangered Species Act (ESA) Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Intensive Predator Management Field Operations	Inc	250.0	20.0	10.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,100.0	550.0	115.0	1,985.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,100.0										
Endangered Species Act Listings Coordination	Inc	236.6	81.6	20.0	125.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		236.6										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		81.8										
1194 F&G NonDed (DGF)		-81.8										
AMD: Correct Fish and Game Fund Revenue Accounting for Sanctuary Access Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-1.4										
1194 F&G NonDed (DGF)		1.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1194 F&G NonDed (DGF)		-1.4										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.6										
1024 Fish/Game (Other)		-58.6										
FY 2011 SU Year 1 Salary increase	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
1004 Gen Fund (UGF)		19.2										
1024 Fish/Game (Other)		16.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.5										

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Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		46.2										
1024 Fish/Game (Other)		42.0										
FY2011 GGU Salary increase Year 1	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1004 Gen Fund (UGF)		4.2										
1024 Fish/Game (Other)		9.2										
1194 F&G NonDed (DGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	199.5	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.6										
1004 Gen Fund (UGF)		30.1										
1024 Fish/Game (Other)		57.1										
1194 F&G NonDed (DGF)		1.7										
OMB revision to the 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
1004 Gen Fund (UGF)		-35.0										
1024 Fish/Game (Other)		34.0										
1194 F&G NonDed (DGF)		1.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
1024 Fish/Game (Other)		-100.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1194 F&G NonDed (DGF)		-1.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		2.8										
1024 Fish/Game (Other)		0.7										
Deny 50% of F&G funds requested in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.4										
1024 Fish/Game (Other)		62.4										
1194 F&G NonDed (DGF)		-1.0										
* Allocation Total *		29,112.0	16,648.7	836.8	9,624.1	2,002.4	0.0	0.0	0.0	147	38	16
Wildlife Conservation Special Projects												
FY10 Conference Committee	ConfCom	11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
1002 Fed Rcpts (Fed)		8,303.4										
1004 Gen Fund (UGF)		912.9										
1007 I/A Rcpts (Other)		726.0										
1018 EVOS Trust (Other)		200.0										
1024 Fish/Game (Other)		325.2										
1061 CIP Rcpts (Other)		384.2										

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Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
FY10 Conference Committee (continued)												
1108 Stat Desig (Other)		457.6										
ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-0-0346 Transfer federal funding authority to Wildlife Conservation Component to support game management projects	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-6	0
ADN 11-0-0352 Position time status change from PFT to PPT for 11-1659, 11-2164, and 11-5050 due to a change in workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
ADN 11-0-0351 Position time status change from PPT to PFT for 11-2240 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Excess SDPR Authority from Sport Fish for Grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
Transfer PPT PCN 11-5119 from Commercial Fisheries for Stellar Sea Lion Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-4117 Time Status Change from PPT Due to Workload Related to Federal Subsistence and State Wildlife Regulations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-5119 Location Change and Time Status Change from PPT to PFT for Stellar Sea Lion Research	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant Non-perm Fish & Wildlife Technician PCN 11-N071	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pittman-Robertson Program Which Requires F&GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.0										
1018 EVOS Trust (Other)		-150.0										
1024 Fish/Game (Other)		50.0										
1061 CIP Rcpts (Other)		-275.0										
1108 Stat Desig (Other)		-50.0										
Inter-Agency Receipts from Commercial Fisheries for Stellar Sea Lion Studies	Inc	500.0	165.0	15.0	270.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		-21.7										
FY2011 GGU Salary increase Year 1	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.1										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		2.3										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.3										
1004 Gen Fund (UGF)		2.6										
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
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		2.0										
* Allocation Total *		11,815.0	4,078.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
Hunter Education Public Shooting Ranges												
FY10 Conference Committee	ConfCom	614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		614.1										
AMD: Correct Fish and Game Fund Revenue Accounting for Shooting Range Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-284.8										
1194 F&G NonDed (DGF)		284.8										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		284.8										
1194 F&G NonDed (DGF)		-284.8										
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
1024 Fish/Game (Other)		0.4										
FY 2011 GGU 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
1024 Fish/Game (Other)		7.5										
FY 2011 SU Year 1 Salary increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Wildlife Conservation (continued)												
Hunter Education Public Shooting Ranges (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1024 Fish/Game (Other)		1.9										
* Allocation Total *		624.5	341.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
** Appropriation Total **		41,551.5	21,068.6	1,286.1	15,904.8	3,292.0	0.0	0.0	0.0	178	64	25
Administration and Support Commissioner's Office												
FY10 Conference Committee	ConfCom	1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		753.0										
1007 I/A Rcpts (Other)		516.4										
1018 EVOS Trust (Other)		54.5										
1036 Cm Fish Ln (DGF)		18.0										
1061 CIP Rcpts (Other)		56.4										
1108 Stat Desig (Other)		20.3										
ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0357 Delete vacant Secretary position due to realignment of duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0358 Re-class PCN 11-1787 from PPT in Petersburg to PFT in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0359 Line item transfer to match proposed spending plan	LIT	0.0	56.8	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		5.0										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	15.1	15.1	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)		6.0										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.3										
Activities Related to Abundance-based Management, Active Management, Intensive Management and Predator Control	Inc	180.0	146.0	9.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		180.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
1036 Cm Fish Ln (DGF)		-18.0										
Reduce general fund travel line item by 10 percent.	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										

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Administration and Support (continued)												
Commissioner's Office (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1007 I/A Rcpts (Other)		-3.1										
FY2011 GGU Salary increase Year 1	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		2.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		8.3										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.4										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.1										
1061 CIP Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.2										
* Allocation Total *		1,804.7	1,308.5	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
Administrative Services												
ADN 11-0-0075 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
FY10 Conference Committee	ConfCom	10,519.7	5,857.4	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
1002 Fed Rcpts (Fed)		1,792.4										
1004 Gen Fund (UGF)		2,402.5										
1005 GF/Prgm (DGF)		17.9										
1007 I/A Rcpts (Other)		5,270.9										
1018 EVOS Trust (Other)		317.8										
1024 Fish/Game (Other)		124.0										
1036 Cm Fish Ln (DGF)		45.5										
1061 CIP Rcpts (Other)		257.3										
1108 Stat Desig (Other)		291.4										
ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Administration and Support (continued)												
Administrative Services (continued)												
Change transferred PCN 11-5343 from a part-time to a full time position and reclass position from range 9 to range 20	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0361 Line item transfer to match proposed spending plan	LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		30.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
1018 EVOS Trust (Other)		0.3										
Inter-agency Receipts to Support the Fish and Wildlife Careers for Alaskans Program	Inc	156.0	83.5	9.0	53.5	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		156.0										
Federal and I/A Authority Needed for Division and Department Programs and Projects; and to Collect Additional Indirect	Inc	520.0	0.0	0.0	440.0	20.0	60.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1007 I/A Rcpts (Other)		420.0										
Inter-agency Receipts to Support the Workforce Development Program	Inc	130.0	94.0	5.0	26.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.5										
1036 Cm Fish Ln (DGF)		-45.5										
AMD: Correct Fish and Game Fund Revenue Accounting for Commercial Crew Licenses	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-124.0										
1194 F&G NonDed (DGF)		124.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		124.0										
1194 F&G NonDed (DGF)		-124.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY2011 LTC New Salary Schedule	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.9										

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Administration and Support (continued)												
Administrative Services (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.1										
1007 I/A Rcpts (Other)		-87.8										
1018 EVOS Trust (Other)		-1.9										
1061 CIP Rcpts (Other)		-5.4										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		8.6										
1018 EVOS Trust (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		56.9										
1018 EVOS Trust (Other)		1.2										
1061 CIP Rcpts (Other)		3.4										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1007 I/A Rcpts (Other)		-51.9										
1018 EVOS Trust (Other)		-4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		14.9										
1018 EVOS Trust (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		37.0										
1018 EVOS Trust (Other)		2.9										
OMB revision to the 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
1004 Gen Fund (UGF)		-24.3										
1007 I/A Rcpts (Other)		22.3										
1018 EVOS Trust (Other)		0.5										
1061 CIP Rcpts (Other)		1.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.2										
1018 EVOS Trust (Other)		0.5										
* Allocation Total *		11,561.5	6,313.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Fish and Game Boards and Advisory Committees												
FY10 Conference Committee	ConfCom	1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
1002 Fed Rcpts (Fed)		57.8										
1004 Gen Fund (UGF)		1,148.6										
1007 I/A Rcpts (Other)		390.5										
1036 Cm Fish Ln (DGF)		31.7										
1061 CIP Rcpts (Other)		15.0										
1108 Stat Desig (Other)		6.0										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
1005 GF/Prgm (DGF)		1.0										
1036 Cm Fish Ln (DGF)		-31.7										
1108 Stat Desig (Other)		-1.0										
Add a F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees	Inc	84.6	68.6	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		84.6										
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)		0.1										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
* Allocation Total *		1,759.9	1,014.6	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
State Subsistence												
FY10 Conference Committee	ConfCom	5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
1002 Fed Rcpts (Fed)		1,600.5										
1004 Gen Fund (UGF)		1,988.8										
1007 I/A Rcpts (Other)		570.0										
1018 EVOS Trust (Other)		140.0										
1036 Cm Fish Ln (DGF)		9.3										
1061 CIP Rcpts (Other)		254.1										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
State Subsistence (continued)												
FY10 Conference Committee (continued)												
1108 Stat Desig (Other)		655.5										
ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0355 Change PCN 11-0408 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0356 Change PCN 11-0425 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0381 Change PCN 11-0438 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Excess I/A Receipts Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrIn	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrOut	-106.0	-66.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
Change Time Status of PCN 11-0458 from Full-time to Seasonal Due to Reduced Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add two LTNP Subsistence Resource Specialists for the Donlin Creek Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
An Index Community Approach to Estimate/Monitor Subsistence Harvests of Fish and Wildlife in Alaska	Inc	200.0	152.5	35.2	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1036 Cm Fish Ln (DGF)		-9.3										
AMD: Inter-Agency Receipts Authority for the Donlin Creek Project from the Department of Natural Resources	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)		140.0										
1018 EVOS Trust (Other)		-140.0										
I/A Receipts Authority for the Donlin Creek Project	Inc	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
CC: Yukon Chinook Salmon Disaster Research	Inc0TI	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1004 Gen Fund (UGF)		260.0										
FY2011 GGU Salary increase Year 1	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
State Subsistence (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		5.8										
1108 Stat Desig (Other)		7.4										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		2.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
1007 I/A Rcpts (Other)		-11.5										
1108 Stat Desig (Other)		-9.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.7										
1108 Stat Desig (Other)		0.3										
* Allocation Total *		5,892.2	3,445.9	371.1	1,637.3	172.9	5.0	0.0	260.0	23	15	8
EVOS Trustee Council												
FY10 Conference Committee	ConfCom	3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		3,025.7										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		16.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		15.5										
* Allocation Total *		3,640.4	891.5	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
State Facilities Maintenance												
FY10 Conference Committee	ConfCom	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,308.8										
Inter-agency Receipts for State Facilities Maintenance Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
* Allocation Total *		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Fish and Game State Facilities Rent												
FY10 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0										
* Allocation Total *		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		28,797.5	12,973.7	1,225.9	13,322.3	695.6	320.0	0.0	260.0	117	30	18
Habitat												
FY10 Conference Committee	ConfCom	5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
1002 Fed Rcpts (Fed)		5.1										
1004 Gen Fund (UGF)		3,447.3										
1007 I/A Rcpts (Other)		988.4										
1055 IA/OIL HAZ (Other)		95.0										
1061 CIP Rcpts (Other)		328.1										
1108 Stat Desig (Other)		260.9										
ADN 11-0-0220 Reclass full-time Habitat Biologist III PCN 11-6026 to a seasonal FWT III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0293 Line item transfer to match proposed spending plan	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
Change Time Status From a Seasonal Fish and Wildlife Technician II PCN 11-6026 to a PFT Fish and Wildlife Technician IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Move Authorization from Contractual to Cover the Costs of Field Equipment Including Snow Machines and Outboard Motors	LIT	0.0	0.0	0.0	-20.0	0.0	20.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.2										
Inter-agency Oil and Hazardous Waste Receipts for Oil Contingency Planning	Inc	10.0	0.0	2.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		10.0										
Inter-agency Receipts for Coastal Impact Assistance Program Projects	Inc	792.0	106.2	26.2	446.3	103.3	110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		792.0										
AMD: Federal Receipt Authority for Helmet Creek Diesel Spill	Inc	100.0	45.0	45.0	3.0	7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		2.0										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat (continued)												
Habitat (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		36.5										
1007 I/A Rcpts (Other)		10.5										
1055 IA/OIL HAZ (Other)		1.3										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		1.2										
FY 2011 SU Year 1 Salary increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		2.7										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1007 I/A Rcpts (Other)		6.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.5										
I/A portion of the 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
1004 Gen Fund (UGF)		23.6										
1007 I/A Rcpts (Other)		-21.8										
1055 IA/OIL HAZ (Other)		-1.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.5	5.5	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)		0.8										
1108 Stat Desig (Other)		0.6										
* Allocation Total *		6,151.4	4,387.5	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
** Appropriation Total **		6,151.4	4,387.5	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
FY10 Conference Committee	ConfCom	3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		3,840.3										
ADN 11-0-0294 Line Item Transfer to match proposed spending plan	LIT	0.0	0.0	8.5	-8.5	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		67.9										
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-3.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		58.0										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries Entry Commission (continued)												
Commercial Fisheries Entry Commission (continued)												
* Allocation Total *		4,077.3	3,395.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
** Appropriation Total **		4,077.3	3,395.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
*** Agency Total ***		193,476.8	112,986.0	5,725.4	61,084.5	10,817.5	1,350.4	0.0	1,513.0	915	762	65

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Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
FY10 Conference Committee	ConfCom	2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		187.6										
1004 Gen Fund (UGF)		1,918.5										
Transfer from Travel to Personal Services to Offset Anticipated Expenditures	LIT	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		36.1										
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		30.0										
* Allocation Total *		2,173.4	1,850.9	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
Redistricting Planning												
FY10 Conference Committee	ConfCom	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund (UGF)		1,000.0										
Redistribute Funding to Offset Anticipated Expenditures for Redistricting Board	LIT	0.0	94.0	190.0	-258.0	0.0	-26.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
* Allocation Total *		983.6	212.1	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
** Appropriation Total **		3,157.0	2,063.0	242.7	770.0	78.3	3.0	0.0	0.0	18	0	3
Executive Operations												
Executive Office												
FY10 Conference Committee	ConfCom	10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
1004 Gen Fund (UGF)		10,346.7										
1005 GF/Prgm (DGF)		4.9										
1108 Stat Desig (Other)		95.0										
Delete Statehood Commission Position PCN 01-301X	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Create New PCN for Senior Policy Advisor for In-State Energy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.2										
AMD: Delete Excess Statutory Designated Program Receipts Authority	Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-95.0										
Sexual Assault Coordinator	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										

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Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Executive Office (continued)												
Sexual Assault Coordinator (continued)												
1092 MHTAAR (Other)		100.0										
Planning, development and execution of prevention and intervention strategies regarding Sexual Assault	Lang	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Reduce general fund travel line item by 10 percent.	Dec	-53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.7										
Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/MANAGER/TEAM	FisNot	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		350.7										
* Allocation Total *		14,149.5	9,110.3	436.2	4,403.6	173.4	26.0	0.0	0.0	76	0	7
Governor's House												
FY10 Conference Committee	ConfCom	478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		478.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
* Allocation Total *		489.3	243.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
Contingency Fund												
FY10 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
* Allocation Total *		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY10 Conference Committee	ConfCom	1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,151.0										
ADN 0108022 Transfer from Personal Services to Travel to Offset Anticipated Expenditures	LIT	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funds from Travel to Personal Services to Offset Anticipated Expenditures	LIT	0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
Reduce general fund travel line item by 10 percent.	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Lieutenant Governor (continued)												
* Allocation Total *		1,177.9	969.9	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
AK Resources Marketing and Development												
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline	CarryFwd	3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,967.0										
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline	OTI	-3,967.0	0.0	0.0	-3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,967.0										
Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11	Special	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,500.0										
Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11 (contingency met)	Special	-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARRA 2009 Pass Through												
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA 1212 Stimulus09 (Fed)	CarryFwd	30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		30,704.3										
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA 1212 Stimulus09 (Fed)	OTI	-30,704.3	0.0	0.0	-30,704.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-30,704.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		16,616.7	10,323.9	510.2	5,484.5	272.1	26.0	0.0	0.0	88	0	7
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY10 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		526.2										
* Allocation Total *		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
FY10 Conference Committee	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		472.1										
* Allocation Total *		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		998.3	0.0	0.0	998.3	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
FY10 Conference Committee	ConfCom	2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,560.0										
Restore PFT Deleted as OTI for FN to HB125 (long range planning)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0108023 Transfer from Personal Services to Travel and Contractual to Offset Anticipated Expenditures	LIT	0.0	-36.0	9.0	27.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Management and Budget (continued)												
Office of Management and Budget (continued)												
Transfer from Contractual to Personal Services to Offset Anticipated Expenditures	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
* Allocation Total *		2,639.1	2,426.0	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
** Appropriation Total **		2,639.1	2,426.0	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
Elections												
Elections												
FY10 Conference Committee	ConfCom	3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
1004 Gen Fund (UGF)		3,226.7										
1061 CIP Rcpts (Other)		739.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3										
1061 CIP Rcpts (Other)		14.6										
Increased Annual Costs for REAA Election and Optical Scan Units Maintenance	Inc	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.0										
Statewide Primary & General Elections Funding	IncOTI	3,693.8	746.1	42.9	2,784.6	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund (UGF)		3,693.8										
Purchase of Equipment for Statewide Redistricting	IncOTI	77.2	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.2										
Reduce general fund travel line item by 10 percent.	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		11.0										
Leg. Resolve 53, SLA 2010 (SJR 21) CONST. AM: INCREASE NUMBER OF LEGISLATORS	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
* Allocation Total *		7,925.2	3,975.9	63.8	3,644.3	151.2	90.0	0.0	0.0	35	0	42
** Appropriation Total **		7,925.2	3,975.9	63.8	3,644.3	151.2	90.0	0.0	0.0	35	0	42
*** Agency Total ***		31,336.3	18,788.8	860.8	11,042.1	520.6	124.0	0.0	0.0	159	0	52

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY10 Conference Committee	ConfCom	1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		66.5										
1004 Gen Fund (UGF)		1,366.8										
1037 GF/MH (UGF)		64.3										
ADN 06-0-0001 Transfer Contractual Authorization to Supplies	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		3.7										
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1037 GF/MH (UGF)		-0.1										
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
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		18.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		4.5										
* Allocation Total *		1,542.5	1,221.7	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
Pioneer Homes												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		327.3										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-193.1	-193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.9										
1007 I/A Rcpts (Other)		-20.3										
1037 GF/MH (UGF)		-66.6										
1156 Rcpt Svcs (DGF)		-20.3										
FY10 Conference Committee	ConfCom	55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
1002 Fed Rcpts (Fed)		231.0										
1004 Gen Fund (UGF)		17,799.4										
1007 I/A Rcpts (Other)		5,431.3										
1037 GF/MH (UGF)		13,759.4										
1108 Stat Desig (Other)		3,466.4										
1156 Rcpt Svcs (DGF)		15,061.3										
ADN 06-0-0001 Transfer Authorization to Contractual Services	LIT	0.0	0.0	0.0	545.0	-395.0	-100.0	-50.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-327.3	0.0	0.0	-327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-327.3										
Transfer General Fund Match to the Division of Senior and Disabilities Services	TrOut	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,033.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		6.2										
1156 Rcpt Svcs (DGF)		1.9										
Federal Receipts for Veteran's Per Diem Payments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		-50.0										
Budget Clarification Project, fund change to reflect fees for room, board, and ancillary charges	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15,042.9										
1156 Rcpt Svcs (DGF)		-15,042.9										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		327.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-0.9										
FY2011 LTC New Salary Schedule	SalAdj	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.7										
1007 I/A Rcpts (Other)		27.4										
1037 GF/MH (UGF)		91.0										
1156 Rcpt Svcs (DGF)		45.5										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-67.1										
1156 Rcpt Svcs (DGF)		67.1										
FY 2011 LTC Health Insurance Increases	SalAdj	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.9										
1007 I/A Rcpts (Other)		39.7										
1037 GF/MH (UGF)		131.5										
1156 Rcpt Svcs (DGF)		65.8										
Budget Clarification Project, LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		178.4										
1156 Rcpt Svcs (DGF)		-178.4										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
FY 2011 CEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.8										
1156 Rcpt Svcs (DGF)		0.4										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.7										
1156 Rcpt Svcs (DGF)		0.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		75.3										
1156 Rcpt Svcs (DGF)		37.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
1007 I/A Rcpts (Other)		79.5										
1037 GF/MH (UGF)		263.6										
1156 Rcpt Svcs (DGF)		131.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.8										
1007 I/A Rcpts (Other)		-16.8										
FY 2011 SU Year 1 Salary increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		17.7										
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.3										
1007 I/A Rcpts (Other)		11.5										
1037 GF/MH (UGF)		38.0										
1156 Rcpt Svcs (DGF)		19.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		102.2										
1007 I/A Rcpts (Other)		-102.2										
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)		198.0										
1156 Rcpt Svcs (DGF)		-198.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.8										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1156 Rcpt Svcs (DGF)		3.9										
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)		3.9										
1156 Rcpt Svcs (DGF)		-3.9										
* Allocation Total *		55,706.6	43,544.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
Pioneers Homes Advisory Board												
FY10 Conference Committee												
1156 Rcpt Svcs (DGF)	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project, fund change to reflect fees charged to residents for room, board, and ancillary charges												
1005 GF/Prgm (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-13.7										
Reduce general fund travel line item by 10 percent.												
1005 GF/Prgm (DGF)	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		57,262.2	44,765.7	29.4	7,432.5	4,475.9	505.0	53.7	0.0	574	46	32
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
FY10 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
1037 GF/MH (UGF)		59.5										
ADN 06-0-0095 Transfer GF Authority from Community Action Prevention & Intervention Component												
1004 Gen Fund (UGF)	TrIn	116.2	0.0	0.0	0.0	0.0	0.0	116.2	0.0	0	0	0
MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK												
1037 GF/MH (UGF)	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK												
1037 GF/MH (UGF)	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded												
1037 GF/MH (UGF)	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
CC: Reduce funding for MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded												
1037 GF/MH (UGF)	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
* Allocation Total *		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0

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Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP)												
FY10 Conference Committee	ConfCom	4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
1002 Fed Rcpts (Fed)		330.1										
1004 Gen Fund (UGF)		1,041.9										
1007 I/A Rcpts (Other)		205.1										
1037 GF/MH (UGF)		853.0										
1061 CIP Rcpts (Other)		969.9										
1092 MHTAAR (Other)		138.0										
1156 Rcpt Svcs (DGF)		391.3										
1180 A/D T&P Fd (DGF)		197.3										
ADN 06-0-0002 Transfer Unrealizable CIP Authority to Behavioral Health Administration	TrOut	-352.6	-352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-352.6										
ADN 06-0-0002 Realign Funding to Meet Operational Needs of the Alcohol Safety Action Program	LIT	0.0	-162.4	-35.0	0.0	5.0	-5.0	197.4	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-138.0	-113.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										
Realignment of Spending Plan	LIT	0.0	50.0	0.0	30.7	-15.0	0.0	-65.7	0.0	0	0	0
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm	IncOTI	138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
Therapeutic Case Management and Monitoring Treatment												
1092 MHTAAR (Other)		138.0										
Budget Clarification Project, fund change to reflect fees charged to clients for attending ASAP program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		391.3										
1156 Rcpt Svcs (DGF)		-391.3										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-317.3										
1092 MHTAAR (Other)		-138.0										
1180 A/D T&P Fd (DGF)		-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Inc	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		390.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.1										
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred from Courts)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		4.6										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										

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Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts	ATrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1092 MHTAAR (Other)		-1.1										
1180 A/D T&P Fd (DGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
1180 A/D T&P Fd (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1092 MHTAAR (Other)		2.2										
1180 A/D T&P Fd (DGF)		5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
* Allocation Total *		3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
Behavioral Health Grants												
FY10 Conference Committee	ConfCom	32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,169.8										
1004 Gen Fund (UGF)		1,865.8										
1007 I/A Rcpts (Other)		616.3										
1037 GF/MH (UGF)		9,673.4										
1092 MHTAAR (Other)		725.0										
1180 A/D T&P Fd (DGF)		16,008.9										
ADN 06-0-0095 Transfer Federal Authority from the Seriously Emotionally Disturbed Youth Component	TrIn	150.4	0.0	0.0	0.0	0.0	0.0	150.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.4										
ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
ADN 06-0-0095 Transfer FY10 Authorized Budget Increment to Seriously Mentally Ill Component to Align Intent	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,000.0										
ADN 06-0-0095 Transfer I/A Authority to Seriously Emotionally Disturbed Youth Component	TrOut	-116.8	0.0	0.0	-116.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-116.8										
Reverse FY2010 MH Trust Recommendation	OTI	-725.0	0.0	0.0	-50.0	0.0	0.0	-675.0	0.0	0	0	0
1092 MHTAAR (Other)		-725.0										
MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe) (continued)		1,200.0										
1037 GF/MH (UGF)		1,200.0										
MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
1037 GF/MH (UGF)		518.3										
MH Trust: AK MH/Alc Bd-Substance Abuse Treatment for Pregnant Women	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
AMD: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
Detox and Treatment Capacity as Alternative to Protective Custody Holds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.0										
1037 GF/MH (UGF)		-150.0										
1180 A/D T&P Fd (DGF)		-450.0										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		872.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.4										
1180 A/D T&P Fd (DGF)		-0.7										
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH (UGF)		375.0										
CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
* Allocation Total *		33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0

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Behavioral Health (continued)												
Behavioral Health Administration												
FY10 Conference Committee	ConfCom	11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
1002 Fed Rcpts (Fed)		5,330.7										
1003 G/F Match (UGF)		1,259.4										
1004 Gen Fund (UGF)		339.2										
1007 I/A Rcpts (Other)		181.5										
1013 Al/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		2,753.1										
1092 MHTAAR (Other)		412.0										
1156 Rcpt Svcs (DGF)		135.0										
1168 Tob ED/CES (DGF)		701.7										
1180 A/D T&P Fd (DGF)		226.9										
ADN 06-0-0002 Transfer Excess SDPR Authority from Behavioral Health Medicaid	TrIn	182.5	122.5	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		182.5										
ADN 06-0-0002 Transfer Unrealizable CIP Authority from the Alcohol Safety Action Program	TrIn	352.6	0.0	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		352.6										
ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding from the Alaska Psychiatric Institute	TrIn	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		62.6										
ADN 06-0-0095 Transfer out Excess Federal Authority to Community Action Prevention & Intervention	TrOut	-1,984.0	0.0	0.0	-1,984.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,984.0										
ADN 06-0-0095 Realign Funding to Meet Operational Needs	LIT	0.0	0.0	34.0	-34.0	34.9	-34.9	0.0	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-412.0	-179.0	-12.5	-202.0	-3.5	0.0	-15.0	0.0	0	0	0
1092 MHTAAR (Other)		-412.0										
Transfer BTKH Residential Aide Training and Training Academy to University	ATrOut	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-305.0										
Transfer Tribal/Rural System Development Project from SED Youth	TrIn	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
Transfer Prgm Coordinator II (PCN 06-1572) from Information Technology Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Health Prgm Mgr II (PCN 06-7429)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		4.0										
1037 GF/MH (UGF)		1.5										
1168 Tob ED/CES (DGF)		1.5										
Maintain Existing Tobacco Enforcement and Education Program	Inc	175.0	60.0	20.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		175.0										
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Housing - Grant 383.06 Office of Integrated Housing	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 2463.01 Technical Assistance	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Budget Clarification project, fund change to reflect ASAP fees collected from clients referred to ASAP program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		135.0										
1156 Rcpt Svcs (DGF)		-135.0										
AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR (Other)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-12.2										
1168 Tob ED/CES (DGF)		-3.6										
1180 A/D T&P Fd (DGF)		-0.9										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)		100.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		9.2										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		12.5										
1092 MHTAAR (Other)		2.5										
1168 Tob ED/CES (DGF)		2.6										
1180 A/D T&P Fd (DGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		34.2										
1003 G/F Match (UGF)		21.7										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		40.8										
1092 MHTAAR (Other)		6.4										
1168 Tob ED/CES (DGF)		8.9										
1180 A/D T&P Fd (DGF)		5.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		4.2										
1180 A/D T&P Fd (DGF)		-0.1										
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		4.2										
1037 GF/MH (UGF)		12.2										
1168 Tob ED/CES (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		8.3										
1037 GF/MH (UGF)		25.7										
1168 Tob ED/CES (DGF)		4.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		5.3										
1037 GF/MH (UGF)		2.0										
1168 Tob ED/CES (DGF)		1.8										
* Allocation Total *		11,048.3	7,041.5	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
Community Action Prevention & Intervention Grants												
FY10 Conference Committee	ConfCom	2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		935.3										
1004 Gen Fund (UGF)		979.9										
1037 GF/MH (UGF)		1,047.2										
ADN 06-0-0095 Transfer Excess Federal Authority from Behavioral Health Administration	TrIn	1,984.0	0.0	0.0	214.0	0.0	0.0	1,770.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,984.0										
ADN 06-0-0095 Transfer GF Authority to the AK Fetal Alcohol Syndrome Program Component	TrOut	-116.2	0.0	0.0	-45.0	-71.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.2										
ADN 06-0-0095 Realign funding to Meet Operational Needs	LIT	0.0	0.0	0.0	-10.4	0.0	0.0	10.4	0.0	0	0	0
AMD: Transfer in FY09 Increment from Behavioral Health Grants component	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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Behavioral Health (continued)												
Community Action Prevention & Intervention Grants (continued)												
AMD: Transfer in FY09 Increment from Behavioral Health Grants component (continued)												
1037 GF/MH (UGF)		500.0										
* Allocation Total *		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
Rural Services and Suicide Prevention												
FY10 Conference Committee	ConfCom	2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		285.9										
1037 GF/MH (UGF)		148.9										
1180 A/D T&P Fd (DGF)		1,986.8										
Funding for suicide reponse and postvention resources	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		200.0										
* Allocation Total *		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
Psychiatric Emergency Services												
FY10 Conference Committee	ConfCom	9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		7,673.0										
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Designated Evaluation & Treatment Component	TrOut	-1,135.4	0.0	0.0	-1,135.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,135.4										
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Behavioral Health Grants Component	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-150.0										
Reflect Disproportionate Share Hospital Agreement as Contractual Expenditure	LIT	0.0	0.0	0.0	532.7	0.0	0.0	-532.7	0.0	0	0	0
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
* Allocation Total *		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
Services to the Seriously Mentally Ill												
FY10 Conference Committee	ConfCom	14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		989.5										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		11,424.2										
1092 MHTAAR (Other)		1,300.0										
ADN 06-0-0095 Transfer FY 10 Authorized Budget GF/MH Increment from the Behavioral Hlth Grants Component to Align Intent	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		1,000.0										
Reverse FY2010 MH Trust Recommendation	OTI	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,300.0										

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Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR (Other)		350.0										
MH Trust: Housing - Grant 575.05 Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
* Allocation Total *		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
Designated Evaluation and Treatment												
FY10 Conference Committee	ConfCom	3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
1037 GF/MH (UGF)		2,731.9										
1092 MHTAAR (Other)		300.0										
ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services	TrIn	1,135.4	0.0	0.0	0.0	0.0	0.0	1,135.4	0.0	0	0	0
1037 GF/MH (UGF)		1,135.4										
Reverse FY2010 MH Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
* Allocation Total *		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY10 Conference Committee	ConfCom	13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		517.7										
1004 Gen Fund (UGF)		898.0										
1037 GF/MH (UGF)		10,747.2										
1092 MHTAAR (Other)		1,200.0										
ADN 06-0-0095 Transfer I/A Authority from the Behavioral Health Grants Component	TrIn	116.8	0.0	0.0	0.0	0.0	0.0	116.8	0.0	0	0	0
1007 I/A Rcpts (Other)		116.8										
ADN 06-0-0095 Transfer Federal Authority to the Behavioral Health Grants Component	TrOut	-150.4	0.0	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.4										
ADN 06-0-0095 Realign funding to Meet Operational Needs	LIT	0.0	0.0	116.5	-116.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-1,200.0	0.0	-120.0	-260.0	-20.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,200.0										
Transfer Tribal/Rural System Development Project to BH Admin	TrOut	-400.0	0.0	-120.0	-260.0	-20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-400.0										
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
Additional Funding for MH Trust: BTKH - Individualized Services	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants (continued)												
1037 GF/MH (UGF)		200.0										
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR (Other)		450.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: BTKH - Grant 1388.03 Peer Navigator Program	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
Additional Peer Navigator Program Funding	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)		275.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1037 GF/MH (UGF)		-9.4										
* Allocation Total *		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
Alaska Psychiatric Institute												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1037 GF/MH (UGF)		-6.8										
1108 Stat Desig (Other)		-18.2										
FY10 Conference Committee	ConfCom	26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
1002 Fed Rcpts (Fed)		99.5										
1003 G/F Match (UGF)		32.6										
1004 Gen Fund (UGF)		672.2										
1007 I/A Rcpts (Other)		13,223.7										
1037 GF/MH (UGF)		5,798.7										
1092 MHTAAR (Other)		70.0										
1108 Stat Desig (Other)		6,164.1										
ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding to Behavioral Health Administration	TrOut	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-62.6										
ADN 06-0-0095 Realign Funding to Meet Operational Needs	LIT	0.0	0.0	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0	0	0

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
Reverse FY2010 MH Trust Recommendation	OTI	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-70.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.8										
1037 GF/MH (UGF)		4.4										
1092 MHTAAR (Other)		0.5										
1108 Stat Desig (Other)		5.1										
Reflect Interagency Receipts for Medicaid-Eligible Clients	Inc	3,900.0	650.0	0.0	1,750.0	0.0	0.0	1,500.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,900.0										
CC: IncOTI for MH Trust Workforce Dev - API Psychiatry Residency Training	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
CC: Decrease funding for MH Trust Workforce Dev - API Psychiatry Residency Training	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		70.0										
MH Trust: BTKH - Grant 2708 Child Psychiatrist	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-1.2										
FY2011 LTC New Salary Schedule	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		20.7										
1037 GF/MH (UGF)		11.1										
1108 Stat Desig (Other)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		25.2										
1037 GF/MH (UGF)		13.8										
1108 Stat Desig (Other)		11.2										
FY 2011 CEA Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	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)		4.4										
1007 I/A Rcpts (Other)		64.0										
1037 GF/MH (UGF)		34.0										
1108 Stat Desig (Other)		28.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		182.7										
1037 GF/MH (UGF)		103.9										
1108 Stat Desig (Other)		82.6										
FY 2011 SU Year 1 Salary increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		9.5										
1037 GF/MH (UGF)		19.6										
1108 Stat Desig (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		19.5										
1037 GF/MH (UGF)		38.5										
1108 Stat Desig (Other)		10.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		37.4										
1037 GF/MH (UGF)		7.1										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		11.4										
* Allocation Total *		30,849.1	22,962.1	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
Alaska Psychiatric Institute Advisory Board												
FY10 Conference Committee	ConfCom	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
* Allocation Total *		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY10 Conference Committee	ConfCom	1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		94.2										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		452.6										
1092 MHTAAR (Other)		432.0										
ADN 06-0-0002 Realign Funding to Meet Operational Needs	LIT	0.0	-37.9	28.3	9.6	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)												
Reverse FY2010 MH Trust Recommendation	OTI	-432.0	-226.1	-97.9	-87.8	-20.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-432.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1037 GF/MH (UGF)		1.2										
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB	IncOTI	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing	IncOTI	418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		418.8										
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		5.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.3										
* Allocation Total *		1,073.3	573.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY10 Conference Committee	ConfCom	82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		82.8										
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-2.3										
* Allocation Total *		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
** Appropriation Total **		132,667.4	32,138.2	1,117.8	14,266.0	1,406.4	7.0	83,632.0	100.0	334	11	27
Children's Services												
Children's Services Management												
FY10 Conference Committee	ConfCom	7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
1002 Fed Rcpts (Fed)		3,921.0										
1003 G/F Match (UGF)		874.5										
1004 Gen Fund (UGF)		1,828.3										
1007 I/A Rcpts (Other)		648.5										
1037 GF/MH (UGF)		69.6										
ADN 06-0-0083 New Adoptions Coordinator Position (PCN 06-#595)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Children's Services (continued)												
Children's Services Management (continued)												
ADN 06-0-0121 Delete Expired Non-permanent Position (PCN 06-N09007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Social Svc Prgm Officer (PCN 06-1581) from Infant Learning Program Grants	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		105.0										
Transfer from Residential Child Care to Stabilize Children's Services Management Budget	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Transfer from Foster Care Augmented Rate to Stabilize Children's Services Management Budget	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		600.0										
Transfer Social Svc Prgm Coord (PCN 06-9199) to Senior and Disabilities Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Office Asst (PCN 06-3945) position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Television and Radio Public Service Announcements Highlighting the Need for Alaska Foster Homes	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		6.4										
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-165.0										
Delete Unrealizable Federal Receipts Authority	Dec	-750.0	-200.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Delete Unrealizable Interagency Receipt Authority	Dec	-283.5	-283.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-283.5										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-5.8										
1037 GF/MH (UGF)		-0.1										
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		8.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.1										
1003 G/F Match (UGF)		5.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Children's Services Management (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		27.0										
FY 2011 SU Year 1 Salary increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		15.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.4										
1003 G/F Match (UGF)		7.0										
1004 Gen Fund (UGF)		33.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		4.0										
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.5										
1003 G/F Match (UGF)		130.7										
* Allocation Total *		7,816.5	4,983.6	7.9	2,481.0	97.0	72.0	0.0	175.0	53	1	0
Children's Services Training												
FY10 Conference Committee	ConfCom	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		419.1										
1004 Gen Fund (UGF)		592.7										
Reduce general fund travel line item by 10 percent.	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.4										
1004 Gen Fund (UGF)		-11.9										
* Allocation Total *		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY10 Conference Committee	ConfCom	42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
1002 Fed Rcpts (Fed)		14,945.6										
1003 G/F Match (UGF)		3,869.6										
1004 Gen Fund (UGF)		20,952.5										
1007 I/A Rcpts (Other)		1,800.0										
1037 GF/MH (UGF)		148.6										
1108 Stat Desig (Other)		408.5										
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) from the Infant Learning Program Grants Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0003 Transfer from Childrens Medicaid Svc Component to fund Childrens Svc Spec II (PCN 06-1403)	TrIn	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.2										
1003 G/F Match (UGF)		46.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
ADN 06-0-0121 Reflect Long-term NP Childrens Svc Specialist (PCN 06-N08064)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Replace Disproportionate Levels of Federal Authorization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
1004 Gen Fund (UGF)		900.0										
Decrease Unrealizable Medicaid School Based Claims	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-955.3										
Delete Unrealizable Interagency and Statutory Designated Program Receipts	Dec	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-694.7										
1108 Stat Desig (Other)		-258.5										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-17.0										
1037 GF/MH (UGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.9										
1003 G/F Match (UGF)		24.3										
1004 Gen Fund (UGF)		134.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	715.6	715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.4										
1003 G/F Match (UGF)		78.7										
1004 Gen Fund (UGF)		436.5										
FY 2011 SU Year 1 Salary increase	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		81.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	277.4	277.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.7										
1003 G/F Match (UGF)		30.5										
1004 Gen Fund (UGF)		169.2										
* Allocation Total *		42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
Family Preservation												
FY10 Conference Committee	ConfCom	12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		115.5										
1004 Gen Fund (UGF)		5,608.3										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		75.0										
1092 MHTAAR (Other)		75.0										
Reverse FY2010 MH Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										

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Children's Services (continued)												
Family Preservation (continued)												
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	IncOTI	275.0	0.0	0.0	65.0	0.0	0.0	210.0	0.0	0	0	0
1092 MHTAAR (Other)		275.0										
Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills.	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
1004 Gen Fund (UGF)		160.5										
* Allocation Total *		14,687.1	0.0	119.1	1,430.1	0.0	0.0	12,777.4	360.5	2	0	0
Foster Care Base Rate												
FY10 Conference Committee	ConfCom	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,512.9										
1003 G/F Match (UGF)		3,659.2										
1004 Gen Fund (UGF)		7,287.6										
1156 Rcpt Svcs (DGF)		2,542.7										
1212 Stimulus09 (Fed)		243.6										
Budget Clarification Project, fund change to recognize SSI payments as federal receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		442.7										
1156 Rcpt Svcs (DGF)		-442.7										
Budget Clarification Project, fund change to reflect CSSD receipts collected to offset Foster Care costs-State's share.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,100.0										
1156 Rcpt Svcs (DGF)		-2,100.0										
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		186.8										
* Allocation Total *		17,470.0	0.0	0.0	144.4	0.0	0.0	17,325.6	0.0	0	0	0
Foster Care Augmented Rate												
FY10 Conference Committee	ConfCom	2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		538.5										
1003 G/F Match (UGF)		1,237.6										
1037 GF/MH (UGF)		500.0										

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Children's Services (continued)												
Foster Care Augmented Rate (continued)												
Transfer to Children's Services Management to Stabilize Budget	TrOut	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1003 G/F Match (UGF)		-600.0										
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
Foster Care Special Need												
FY10 Conference Committee	ConfCom	6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,027.7										
1003 G/F Match (UGF)		1,531.5										
1004 Gen Fund (UGF)		1,461.5										
1007 I/A Rcpts (Other)		1,495.1										
1037 GF/MH (UGF)		747.9										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.1										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.8										
* Allocation Total *		6,384.5	0.0	0.3	1,122.6	0.0	0.0	5,181.6	80.0	0	0	0
Subsidized Adoptions & Guardianship												
FY10 Conference Committee	ConfCom	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,952.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		8,315.2										
1212 Stimulus09 (Fed)		780.0										
* Allocation Total *		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
Residential Child Care												
FY10 Conference Committee	ConfCom	5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		2,831.7										
1037 GF/MH (UGF)		1,956.3										
Transfer Non Medicaid Eligible Costs for Custody Children from Children's Medicaid Services	TrIn	717.5	0.0	0.0	0.0	0.0	0.0	717.5	0.0	0	0	0
1004 Gen Fund (UGF)		460.7										
1037 GF/MH (UGF)		256.8										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Residential Child Care (continued)												
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) from Children's Medicaid Services	TrIn	1,025.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0	0
1037 GF/MH (UGF)		1,025.0										
Transfer to Children's Services Management to Stabilize Budget	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
Infant Learning Program Grants												
ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10	CarryFwd	2,139.8	0.0	0.0	0.0	0.0	0.0	2,139.8	0.0	0	0	0
1212 Stimulus09 (Fed)		2,139.8										
FY10 Conference Committee	ConfCom	9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
1002 Fed Rcpts (Fed)		2,412.0										
1003 G/F Match (UGF)		37.8										
1004 Gen Fund (UGF)		1,142.8										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,301.7										
1092 MHTAAR (Other)		255.0										
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) to the Frontline Social Workers Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10	OTI	-2,139.8	0.0	0.0	0.0	0.0	0.0	-2,139.8	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,139.8										
Reverse FY2010 MH Trust Recommendation	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
Transfer Social Svc Prgm Officer (PCN 06-1581) to Children's Services Management	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-105.0										
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Infant Learning Program Grants (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		4.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		9,671.8	619.9	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
Children's Trust Programs												
FY10 Conference Committee	ConfCom	589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
1098 ChildTrErn (DGF)		399.7										
1099 ChildTrPrn (DGF)		150.0										
Delete Unrealizable Interagency Receipt Authority	Dec	-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										
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)		-0.4										
1099 ChildTrPrn (DGF)		-0.1										
* Allocation Total *		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
** Appropriation Total **		132,702.1	40,167.4	811.8	15,951.3	393.4	172.2	74,490.5	715.5	499	1	2
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
FY10 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0										
* Allocation Total *		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Health Facilities Survey												
FY10 Conference Committee	ConfCom	1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,260.1										
1003 G/F Match (UGF)		108.7										
1004 Gen Fund (UGF)		98.0										
1007 I/A Rcpts (Other)		80.0										
ADN 06-0-0152 New LTNP Office Asst II (PCN 06-#681) for Centers for Medicare & Medicaid Services survey and reporting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0100 Transfer from Contractual to Fund Supplies and Equipment	LIT	0.0	0.0	0.0	-27.7	17.7	10.0	0.0	0.0	0	0	0
ADN 06-0-0004 Transfer to Balance Personal Services and cover Anticipated Commodities Costs	LIT	0.0	-24.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0

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Health Care Services (continued)												
Health Facilities Survey (continued)												
Transfer PCN 06-2486 and 06-2675 from Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Stabilize the Health Facility Survey Budget	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Increased Capacity for Health Facilities Survey	Inc	187.5	168.7	0.0	0.0	18.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.5										
1003 G/F Match (UGF)		75.0										
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		1.8										
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
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		3.5										
* Allocation Total *		2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
Medical Assistance Administration												
ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10	CarryFwd	640.0	575.0	5.0	40.0	10.0	10.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		40.0										
1212 Stimulus09 (Fed)		600.0										
ADN 06-0-0060 Electronic Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)	FisNot10	280.2	232.2	10.0	18.8	9.2	10.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		252.2										
1003 G/F Match (UGF)		28.0										
ADN 06-0-0182 New positions funded by HB199 (Ch 17, SLA09, P3, L10) for CMS Medicaid Electronic Health Records Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY10 Conference Committee	ConfCom	33,576.2	8,506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	5
1002 Fed Rcpts (Fed)		22,573.5										
1003 G/F Match (UGF)		8,619.6										
1004 Gen Fund (UGF)		883.8										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		1,495.9										

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Health Care Services (continued)												
Medical Assistance Administration (continued)												
ADN 06-0-0100 Transfer from Medicaid Services for Increased Costs of the Affiliated Computer Services Contract	TrIn	2,117.1	0.0	0.0	2,117.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,058.6										
1003 G/F Match (UGF)		1,058.5										
ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor IV (PCN 06-#622)	TrOut	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.5										
1003 G/F Match (UGF)		-76.4										
ADN 06-0-0100 Transfer Funding from the Grants Line to the Contractual Line for the Provider Re-Enrollment Contract	LIT	0.0	0.0	0.0	800.0	0.0	0.0	-800.0	0.0	0	0	0
ADN 06-0-0004 Transfer funding for Electronic Health Records System Contract	LIT	0.0	-232.6	0.0	232.6	0.0	0.0	0.0	0.0	0	0	0
Reverse ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10	OTI	-640.0	-575.0	-5.0	-40.0	-10.0	-10.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-40.0										
1212 Stimulus09 (Fed)		-600.0										
Transfer Data Processing Mgr (PCN 06-?628) to Rate Review	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Information Officer II (PCN 06-?486) and Accountant III (06-?675) to Health Facilities Survey	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Nurse Consultant II (PCN 06-2047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign Expenditure Authority to Meet Anticipated Needs	LIT	0.0	-236.0	0.0	211.0	20.0	0.0	5.0	0.0	0	0	0
2nd Year FN ADN 06-0-0060 Elect Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)	OTI	-15.2	0.0	0.0	-5.2	0.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.7										
1003 G/F Match (UGF)		-1.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1003 G/F Match (UGF)		10.5										
1061 CIP Rcpts (Other)		20.1										
Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project	Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		970.2										
Reflect CIP Receipts for the Electronic Health Record System	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		287.5										
Reduce general fund travel line item by 10 percent.	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1003 G/F Match (UGF)		17.5										
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.5										

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Health Care Services (continued)												
Medical Assistance Administration (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		48.0										
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		10.5										
FY 2011 SU Year 1 Salary increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		9.3										
1004 Gen Fund (UGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
1003 G/F Match (UGF)		18.3										
1004 Gen Fund (UGF)		4.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 G/F Match (UGF)		7.0										
1061 CIP Rcpts (Other)		34.5										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match (UGF)		2,036.3										
1004 Gen Fund (UGF)		132.3										
1005 GF/Prgm (DGF)		678.7										
DID NOT PASS: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-2,036.3										
1004 Gen Fund (UGF)		-132.3										
1005 GF/Prgm (DGF)		-678.7										
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	FisNot	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		86.4										
1003 G/F Match (UGF)		61.5										
* Allocation Total *		37,543.1	9,241.5	207.0	27,830.7	215.3	28.6	20.0	0.0	86	0	6
Rate Review												
FY10 Conference Committee	ConfCom	1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		933.7										
1003 G/F Match (UGF)		636.7										
1004 Gen Fund (UGF)		168.7										
ADN 06-0-0004 Transfer Funding from the Medical Asst Admin Component for Internal Auditor IV (PCN 06-#622)	TrIn	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.5										
1003 G/F Match (UGF)		76.4										
ADN 06-0-0004 Transfer Funding from the Medicaid Services Component for Internal Auditor III (PCN 06-#623)	TrIn	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.9										

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Health Care Services (continued)												
Rate Review (continued)												
ADN 06-0-0004 Transfer Funding from the Medicaid Services Component for Internal Auditor III (PCN 06-#623) (continued)												
1003 G/F Match (UGF)		50.8										
ADN 06-0-0089 New Internal Auditor IV (PCN 06-#622)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0088 New Internal Auditor III (PCN 06-#623)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0004 Transfer to Balance Personal Services	LIT	0.0	-10.9	5.4	0.0	5.5	0.0	0.0	0.0	0	0	0
Transfer Data Processing Mgr (PCN 06-#628) from Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.0										
Maintain, Improve, and Design New Financial and Payment Rate Systems	Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.5										
1003 G/F Match (UGF)		187.5										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		13.5										
1004 Gen Fund (UGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		4.9										
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
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		182.3										
1003 G/F Match (UGF)		182.2										
DID NOT PASS: MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-182.3										
1003 G/F Match (UGF)		-182.2										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Health Planning and Infrastructure (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		2.8										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		0.9										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.4										
1037 GF/MH (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		6.4										
1037 GF/MH (UGF)		3.8										
1092 MHTAAR (Other)		2.2										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		2.3										
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)		2.6										
1156 Rcpt Svcs (DGF)		-2.6										
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
1002 Fed Rcpts (Fed)		1.4										
* Allocation Total *		5,464.1	2,169.0	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
Community Health Grants												
FY10 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
* Allocation Total *		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
** Appropriation Total **		51,104.8	14,818.8	635.2	30,005.7	404.0	95.0	5,146.1	0.0	134	0	9

Juvenile Justice

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
McLaughlin Youth Center												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-?507	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										
FY10 Conference Committee	ConfCom	17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16,105.8										
1007 I/A Rcpts (Other)		382.0										
1037 GF/MH (UGF)		465.5										
1092 MHTAAR (Other)		189.2										
ADN 06-0-0005 Transfer Authority to Other Youth Facilities to Meet Operational Needs	TrOut	-168.5	-168.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-168.5										
ADN 06-0-0099 Transfer I/A Authority to Delinquency Prevention Component	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
ADN 06-0-0099 Realign Authority Within this Component to Meet Operational Needs	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-189.2										
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		189.2										
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 LTC New Salary Schedule	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY 2011 LTC Health Insurance Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
FY2011 GGU Salary increase Year 1	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.8										
1037 GF/MH (UGF)		2.4										
1092 MHTAAR (Other)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.6										
1037 GF/MH (UGF)		6.5										
1092 MHTAAR (Other)		4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
1037 GF/MH (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.0										
1037 GF/MH (UGF)		4.0										
* Allocation Total *		17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Mat-Su Youth Facility												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY10 Conference Committee	ConfCom	2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		1,976.1										
1007 I/A Rcpts (Other)		35.0										
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#589)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2011 LTC New Salary Schedule	SalAdj	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 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
FY 2011 SU Year 1 Salary 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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
* Allocation Total *		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
Kenai Peninsula Youth Facility												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY10 Conference Committee	ConfCom	1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1,637.3										
1007 I/A Rcpts (Other)		35.0										
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	26.0	7.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#588)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 LTC New Salary Schedule	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 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Kenai Peninsula Youth Facility (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		8.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
FY 2011 SU Year 1 Salary 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 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
* Allocation Total *		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
Fairbanks Youth Facility												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7515 and PCN 06-4980	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
FY10 Conference Committee	ConfCom	4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts (Fed)		58.6										
1004 Gen Fund (UGF)		4,189.7										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		103.7										
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	120.0	0.0	0.0	110.0	0.0	0.0	10.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#592)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	Dec	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-54.1										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 LTC New Salary Schedule	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY 2011 LTC Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY2011 GGU Salary increase Year 1	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.2										
FY 2011 SU Year 1 Salary increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1037 GF/MH (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1037 GF/MH (UGF)		3.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Fairbanks Youth Facility (continued)												
* Allocation Total *		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
Bethel Youth Facility												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 06-7512												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY10 Conference Committee	ConfCom	3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,452.9										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		57.1										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#593)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Bethel Youth Facility	LIT	0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0
New On-Call Nurse II Position (PCN 06-N09180)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 LTC New Salary Schedule	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 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1037 GF/MH (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1037 GF/MH (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY 2011 SU Year 1 Health Insurance increase	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										
* Allocation Total *		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
Nome Youth Facility												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY10 Conference Committee	ConfCom	2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,383.3										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#594)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Nome Youth Facility (continued)												
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Nome Youth Facility	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
Status Change from Part-Time to Full-Time for Nurse II Position (PCN 06-4945)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 LTC New Salary Schedule	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
* Allocation Total *		2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
Johnson Youth Center												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7513	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY10 Conference Committee	ConfCom	3,472.6	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
1002 Fed Rcpts (Fed)		52.2										
1004 Gen Fund (UGF)		3,342.3										
1007 I/A Rcpts (Other)		78.1										
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
ADN 06-0-0099 Transfer Authority from the Probation Services Component	TrIn	107.5	0.0	0.0	100.0	0.0	0.0	7.5	0.0	0	0	0
1004 Gen Fund (UGF)		107.5										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#590)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-50.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 LTC New Salary Schedule	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										
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

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Johnson Youth Center (continued)												
FY 2011 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
* Allocation Total *		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
Ketchikan Regional Youth Facility												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY10 Conference Committee	ConfCom	1,612.0	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
1002 Fed Rcpts (Fed)		38.0										
1004 Gen Fund (UGF)		1,545.5										
1007 I/A Rcpts (Other)		28.5										
ADN 06-0-0099 Transfer Authority from the Probation Svcs Component	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#591)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reduce general fund travel line item by 10 percent.	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2011 LTC New Salary Schedule	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
* Allocation Total *		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
Probation Services												
ADN 06-0-0061 Compact for Juveniles: Interstate Council, Ch 37, SLA2009 (HB141)(Sec 8(f), Ch 14, SLA 2009, P 15 L30)	Special	45.0	0.0	13.0	27.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										

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Juvenile Justice (continued)												
Probation Services (continued)												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
FY10 Conference Committee	ConfCom	13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
1002 Fed Rcpts (Fed)		550.7										
1004 Gen Fund (UGF)		12,545.4										
1007 I/A Rcpts (Other)		10.2										
1037 GF/MH (UGF)		239.6										
1108 Stat Desig (Other)		165.4										
ADN 06-0-0099 Transfer I/A Authority to the Delinquency Prevention Component	TrOut	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.2										
ADN 06-0-0099 Transfer Authority to the Johnson Youth Center and Ketchikan Regional Youth Facility	TrOut	-127.5	0.0	0.0	-60.0	0.0	0.0	-67.5	0.0	0	0	0
1004 Gen Fund (UGF)		-127.5										
ADN 06-9-0598 Restore PCN 06-4949 for New Program Coordinator Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0177 Time Status Change from Part-Time to Full-Time for Program Coord I (PCN 06-4946)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 06-0-0099 Transfer Authority for Court Ordered Costs from 73000 to 77000 Line Item	LIT	0.0	0.0	0.0	-225.0	0.0	0.0	225.0	0.0	0	0	0
ADN 06-0-0005 Transfer to Reflect Actual Expenditures for the Probation Services Component	LIT	0.0	32.5	0.0	0.0	0.0	0.0	-32.5	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-132.7	0.0	0.0	-132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.7										
Time Status Change of Diversion Intake Unit Non-Permanent from Non-Permanent to Full-Time Permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Delete Expired Non-Perm Positions at the Nome and Fairbanks Probation Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Replace Statutorily Designated Program Receipts from Municipality of Anchorage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.0										
1108 Stat Desig (Other)		-142.0										
Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1037 GF/MH (UGF)		-0.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Probation Services (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		65.8										
1037 GF/MH (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		202.3										
1037 GF/MH (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		53.9										
1037 GF/MH (UGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		110.2										
1037 GF/MH (UGF)		2.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
* Allocation Total *		14,130.7	12,021.7	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
Delinquency Prevention												
FY10 Conference Committee	ConfCom	1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,734.8										
1108 Stat Desig (Other)		30.0										
ADN 06-0-0099 Transfer I/A Authority from Probation Services Component	TrIn	10.2	0.0	0.0	0.0	0.0	0.0	10.2	0.0	0	0	0
1007 I/A Rcpts (Other)		10.2										
ADN 06-0-0099 Transfer I/A Authority from McLaughlin Youth Center Component	TrIn	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
Delete Unrealizable Federal Revenue Authorization	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
* Allocation Total *		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
Youth Courts												
FY10 Conference Committee	ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		568.5										
1004 Gen Fund (UGF)		279.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Funding to offset increased operating expenses and a decrease in federal funding	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
** Appropriation Total **		53,849.3	43,572.9	405.2	4,972.6	1,964.6	57.9	2,726.1	150.0	479	3	20

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance												
Alaska Temporary Assistance Program												
FY10 Conference Committee	ConfCom	26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,175.9										
1003 G/F Match (UGF)		16,445.9										
1007 I/A Rcpts (Other)		2,010.0										
ADN 06-0-0097 Transfer of General Fund to the Tribal Assistance Programs Component for Native Assistance Grants	TrOut	-1,472.3	0.0	0.0	0.0	0.0	0.0	-1,472.3	0.0	0	0	0
1003 G/F Match (UGF)		-1,472.3										
* Allocation Total *		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
Adult Public Assistance												
FY10 Conference Committee	ConfCom	56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		1,030.0										
1004 Gen Fund (UGF)		51,277.0										
1007 I/A Rcpts (Other)		4,063.0										
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) to Public Asst Administration to Reflect Operating Structure	TrOut	-138.6	-138.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-138.6										
Adult Public Assistance Enrollment Growth	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
AMD: Adult Public Assistance Enrollment Growth	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
* Allocation Total *		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
Child Care Benefits												
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10	CarryFwd	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4,036.0										
FY10 Conference Committee	ConfCom	48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
1002 Fed Rcpts (Fed)		39,504.8										
1003 G/F Match (UGF)		6,337.3										
1004 Gen Fund (UGF)		2,887.0										
Reverse ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,036.0										
Transfer Eligibility Quality Control Technician I (PCN 06-8658) from Quality Control to Reflect Operating Structure	TrIn	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		74.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		2.9										

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Public Assistance (continued)												
Child Care Benefits (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.8										
1003 G/F Match (UGF)		9.0										
1004 Gen Fund (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.3										
1003 G/F Match (UGF)		3.6										
* Allocation Total *		48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
General Relief Assistance												
FY10 Conference Committee	ConfCom	1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,555.4										
Increased Burial Costs for Indigent Alaskans	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
Tribal Assistance Programs												
FY10 Conference Committee	ConfCom	13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
1003 G/F Match (UGF)		12,488.0										
1007 I/A Rcpts (Other)		884.7										
ADN 06-0-0097 Transfer of General Fund from Alaska Temporary Assistance Program Component for Native Assistance Grants	TrIn	1,472.3	0.0	0.0	0.0	0.0	0.0	1,472.3	0.0	0	0	0
1003 G/F Match (UGF)		1,472.3										
* Allocation Total *		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
Senior Benefits Payment Program												
FY10 Conference Committee	ConfCom	19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
1004 Gen Fund (UGF)		19,623.5										
Restore Funding to Meet Original Senior Benefits Enrollment Projections	Inc	850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
* Allocation Total *		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
Permanent Fund Dividend Hold Harmless												
FY10 Conference Committee	ConfCom	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0

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Public Assistance (continued)												
Permanent Fund Dividend Hold Harmless (continued)												
FY10 Conference Committee (continued)												
1050 PFD Fund (DGF) 13,584.7												
* Allocation Total *		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
Energy Assistance Program												
FY10 Conference Committee												
	ConfCom	17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts (Fed) 12,342.6												
1004 Gen Fund (UGF) 5,003.6												
ADN 06-0-0130 Transfer In Three Positions PCN 06-8455, 8140, 8243 from the Public Assistance Field Svcs Component												
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8655, 8656, 8657 to the Public Assistance Field Svcs Component												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8243 and 06-8455) from FT to PT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Reduce general fund travel line item by 10 percent.												
	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
FY2011 GGU Salary increase Year 1												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.1												
1004 Gen Fund (UGF) 1.5												
FY 2011 GGU Year 1 Health Insurance increase												
	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.9												
1004 Gen Fund (UGF) 6.4												
FY 2011 SU Year 1 Salary increase												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0												
FY 2011 SU Year 1 Health Insurance increase												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.7												
* Allocation Total *		17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
Public Assistance Administration												
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10												
	CarryFwd	462.0	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 462.0												
ADN 06-0-0190 New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
FY10 Conference Committee												
	ConfCom	4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
1002 Fed Rcpts (Fed) 2,371.4												
1003 G/F Match (UGF) 1,159.6												
1004 Gen Fund (UGF) 312.6												
1037 GF/MH (UGF) 13.2												
1061 CIP Rcpts (Other) 279.8												
1156 Rcpt Svcs (DGF) 168.2												
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) from Adult Public Assistance to Reflect Operating Structure												
	TrIn	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 138.6												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10												
	OTI	-462.0	-462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10 (continued)												
1212 Stimulus09 (Fed)		-462.0										
Reverse New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Reverse Television Advertising for Denali KidCare	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		1.0										
1061 CIP Rcpts (Other)		4.3										
Budget Clarification Project, fund change to reflect the State's share of federal food stamp overpayments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		168.2										
1156 Rcpt Svcs (DGF)		-168.2										
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.4										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		2.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		3.6										
* Allocation Total *		4,540.0	3,150.8	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services												
FY10 Conference Committee	ConfCom	36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
1002 Fed Rcpts (Fed)		18,544.0										
1003 G/F Match (UGF)		14,057.3										
1004 Gen Fund (UGF)		2,751.6										
1007 I/A Rcpts (Other)		830.5										
1108 Stat Desig (Other)		126.0										
ADN 06-0-0130 Transfer In Three Positions PCN 06-8655, 8656, 8657 from the Energy Assistance Program Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8455, 8140, 8243 to the Energy Assistance Program Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8655 and 06-8657) from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Senior and Disabilities Svc Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Discontinuation of the Family Self Sufficiency Program	Dec	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.5										
Reduce general fund travel line item by 10 percent.	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-12.0										
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.9										
1003 G/F Match (UGF)		87.9										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		3.9										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1003 G/F Match (UGF)		28.8										
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.9										
1003 G/F Match (UGF)		64.0										
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	742.7	742.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		352.9										
1003 G/F Match (UGF)		307.7										
1004 Gen Fund (UGF)		64.6										
1007 I/A Rcpts (Other)		13.3										
1108 Stat Desig (Other)		4.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		109.2										
1003 G/F Match (UGF)		58.2										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-109.2										

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Agency: Department of Health and Social Services

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Public Assistance (continued)												
Public Assistance Field Services (continued)												
VETO: MEDICAL ASSISTANCE ELIGIBILITY												
(SB 13) (continued)												
1003 G/F Match (UGF)		-58.2										
* Allocation Total *		37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
Fraud Investigation												
FY10 Conference Committee	ConfCom	1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1003 G/F Match (UGF)		769.3										
1004 Gen Fund (UGF)		42.8										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.8										
1003 G/F Match (UGF)		13.4										
1004 Gen Fund (UGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
* Allocation Total *		1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
Quality Control												
FY10 Conference Committee	ConfCom	1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		964.4										
1003 G/F Match (UGF)		888.7										
1004 Gen Fund (UGF)		25.0										
Transfer Eligibility Quality Control Technician I (PCN 06-8658) to Child Care Benefits to Reflect Operating Structure	TrOut	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-74.7										
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 G/F Match (UGF)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1003 G/F Match (UGF)		15.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Quality Control (continued)												
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
1002 Fed Rcpts (Fed)		2.5										
1003 G/F Match (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		5.5										
* Allocation Total *		1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
Work Services												
FY10 Conference Committee	ConfCom	16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,167.6										
1003 G/F Match (UGF)		1,774.6										
1004 Gen Fund (UGF)		1,098.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 G/F Match (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1003 G/F Match (UGF)		0.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		6.9										
1004 Gen Fund (UGF)		0.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
* Allocation Total *		16,097.6	1,533.4	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
Women, Infants and Children												
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10	CarryFwd	777.7	19.5	21.0	570.2	167.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		777.7										
FY10 Conference Committee	ConfCom	28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts (Fed)		23,699.5										
1003 G/F Match (UGF)		10.0										
1004 Gen Fund (UGF)		388.9										

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Public Assistance (continued)												
Women, Infants and Children (continued)												
FY10 Conference Committee (continued)												
1007 I/A Rcpts (Other)		187.8										
1061 CIP Rcpts (Other)		314.6										
1108 Stat Desig (Other)		3,997.7										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10	OTI	-777.7	-19.5	-21.0	-570.2	-167.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-777.7										
Transfer Acct Clerk (PCN 06-0613) from Administrative Support Services to Help Meet Increased Service Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete vacant Project Asst (PCN 06-2047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.4										
ARRA Funding for State Agency Model (SAM) Management Information System	IncOTI	961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		961.2										
FY2011 GGU Salary increase Year 1	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 G/F Match (UGF)		0.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.3										
* Allocation Total *		29,613.3	1,311.6	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
** Appropriation Total **		291,308.7	43,753.6	669.3	25,536.1	21,131.9	0.0	200,217.8	0.0	530	13	0
Public Health												
Injury Prevention/Emergency Medical Services												
FY10 Conference Committee	ConfCom	4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
1002 Fed Rcpts (Fed)		1,936.3										
1003 G/F Match (UGF)		217.6										
1004 Gen Fund (UGF)		866.2										
1007 I/A Rcpts (Other)		900.5										
1061 CIP Rcpts (Other)		100.0										
1156 Rcpt Svcs (DGF)		75.9										

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Public Health (continued)												
Injury Prevention/Emergency Medical Services (continued)												
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) to State Medical Examiner Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-0-0098 Transfer Authority from Supplies to Travel	LIT	0.0	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
Transfer Health Prgm Mgr II (PCN 06-1344) & Pub Health Spec (PCN 06-1816) to Cert & Lic & Women, Children, Family Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) to Senior and Disabilities Svc Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Realign Expenditures to Meet Anticipated Needs	LIT	0.0	-318.0	50.0	238.0	5.0	0.0	25.0	0.0	0	0	0
Budget Clarification Project, fund change to reflect EMT certification fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.9										
1156 Rcpt Svcs (DGF)		-75.9										
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		-0.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.7										
1004 Gen Fund (UGF)		24.7										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		-12.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		7.8										
1061 CIP Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		8.1										
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
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Injury Prevention/Emergency Medical Services (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1004 Gen Fund (UGF)		6.3										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		3.2										
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)		1.7										
1156 Rcpt Svcs (DGF)		-1.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
* Allocation Total *		4,153.3	1,778.3	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
Nursing												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.2										
FY10 Conference Committee	ConfCom	26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
1002 Fed Rcpts (Fed)		3,107.1										
1003 G/F Match (UGF)		84.1										
1004 Gen Fund (UGF)		18,163.5										
1007 I/A Rcpts (Other)		5,095.3										
1037 GF/MH (UGF)		98.3										
1108 Stat Desig (Other)		20.0										
1156 Rcpt Svcs (DGF)		333.7										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.5										
Transfer Funds from Health Care Services for Medicaid Administrative Claims	TrIn	4,000.0	2,000.0	250.0	1,150.0	200.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
1003 G/F Match (UGF)		2,000.0										
Delete Non-Perm Positions (PCN 06-N09047, 06-N07076, & 06-N07075)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										

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Public Health (continued)												
Nursing (continued)												
Discontinue Medicaid Administrative Claims Reimbursable Service Agreement	Dec	-4,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	-400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,000.0										
Budget Clarification Project, fund change to reflect fees for PH nursing services provided at health centers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		333.7										
1156 Rcpt Svcs (DGF)		-333.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.7										
1004 Gen Fund (UGF)		-34.2										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY 2011 LTC Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
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
1002 Fed Rcpts (Fed)		-71.9										
1004 Gen Fund (UGF)		71.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1007 I/A Rcpts (Other)		-26.7										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1004 Gen Fund (UGF)		-36.0										
FY2011 GGU Salary increase Year 1	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		120.5										
1007 I/A Rcpts (Other)		8.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.6										
1004 Gen Fund (UGF)		282.4										
1007 I/A Rcpts (Other)		18.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		4.9										
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

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Public Health (continued)												
Nursing (continued)												
Correct Unrealizable Fund Sources in Year 1												
SU Salary and Health Insurance (continued)												
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		-2.5										
FY 2011 SU Year 1 Salary increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		42.2										
1007 I/A Rcpts (Other)		0.7										
1156 Rcpt Svcs (DGF)		5.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		82.4										
1007 I/A Rcpts (Other)		1.1										
1156 Rcpt Svcs (DGF)		10.3										
* Allocation Total *		28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
Women, Children and Family Health												
FY10 Conference Committee	ConfCom	10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
1002 Fed Rcpts (Fed)		6,501.9										
1003 G/F Match (UGF)		378.4										
1004 Gen Fund (UGF)		860.0										
1007 I/A Rcpts (Other)		733.1										
1037 GF/MH (UGF)		752.7										
1092 MHTAAR (Other)		125.0										
1156 Rcpt Svcs (DGF)		828.2										
ADN 06-0-0007 Transfer Admin Asst II (PCN 06-0628) and Funding from Public Health Admin Svcs	TrIn	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		68.9										
ADN 06-0-0131 Change Time Status of Nurse Consultant III (PCN 06-1997) from Part-time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse FY2010 MH Trust Recommendation	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
Transfer Pub Health Spec (PCN 06-1816) from Injury Prevention and Emergency Medical Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contractual Authority to the Grant Line for Services Now Provided by Grantee	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										

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Public Health (continued)												
Women, Children and Family Health (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees (continued)												
1037 GF/MH (UGF)		1.1										
Decrease Medicaid School Based Administrative Claims Funding	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-347.8										
MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Budget Clarification Project, fund change to reflect fees for client screenings (newborn hearing, etc.)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		828.2										
1156 Rcpt Svcs (DGF)		-828.2										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.5										
1037 GF/MH (UGF)		-1.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.1										
1004 Gen Fund (UGF)		63.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.9										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		5.5										
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		2.8										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		8.0										
1037 GF/MH (UGF)		6.3										
1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Salary increase Year 1	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1156 Rcpt Svcs (DGF)		2.1										
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
1002 Fed Rcpts (Fed)		-29.0										
1004 Gen Fund (UGF)		29.0										
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)		13.7										
1156 Rcpt Svcs (DGF)		-13.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1037 GF/MH (UGF)		1.6										
* Allocation Total *		10,358.3	4,357.9	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
Public Health Administrative Services												
FY10 Conference Committee	ConfCom	3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		2,347.5										
1003 G/F Match (UGF)		92.9										
1004 Gen Fund (UGF)		637.0										
1007 I/A Rcpts (Other)		141.8										
1108 Stat Desig (Other)		68.7										
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) and Funding from Epidemiology Component	TrIn	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		89.6										
ADN 06-0-0007 Transfer Positions to New Preparedness Component	TrOut	-871.1	-871.1	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts (Fed)		-871.1										
ADN 06-0-0098 Transfer SDPR to Chronic Disease Prevention Component	TrOut	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-43.0										
ADN 06-0-0007 Transfer 3 Administrative Positions/Funding to various Public Health Allocations	TrOut	-253.2	-253.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-197.2										
1004 Gen Fund (UGF)		-56.0										
ADN 06-0-0007 Line Item Transfer to Balance Personal Services	LIT	0.0	105.4	0.0	-105.4	0.0	0.0	0.0	0.0	0	0	0
Transfer the Chief Medical Officer position (PCN 06-1868) from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Nurse Consultant II (PCN 06-1899) to Preparedness Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant III (PCNs 06-?423) and Office Assistant (PCN 06-1734) to State Medical Examiner Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer of Funds Needed to Balance Personal Services	LIT	0.0	-93.6	0.0	93.6	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Administrative Services (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-8.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.0										
1004 Gen Fund (UGF)		12.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1004 Gen Fund (UGF)		-6.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		1.5										
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
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		6.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.4										
1004 Gen Fund (UGF)		21.4										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1004 Gen Fund (UGF)		-10.7										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		2.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		2.8										
* Allocation Total *		2,267.5	1,622.6	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Preparedness Program												
FY10 Conference Committee	ConfCom	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.8										
ADN 06-0-0007 Transfer Positions from Public Health Admin Svcs Component	TrIn	871.1	871.1	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		871.1										
Transfer Nurse Consultant II (PCN 06-1899) from the Public Health Admin Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Training Specialist (PCN 06-1968) to Senior and Disabilities Services Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Funds to Balance Personal Services	LIT	0.0	-10.5	0.0	0.0	0.0	10.5	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
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
1002 Fed Rcpts (Fed)		15.3										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
* Allocation Total *		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
Certification and Licensing												
FY10 Conference Committee	ConfCom	5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		2,565.3										
1003 G/F Match (UGF)		145.1										
1004 Gen Fund (UGF)		874.1										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		120.8										
1156 Rcpt Svcs (DGF)		1,686.4										
ADN 06-0-0007 Transfer Administrative Asst II (PCN 06-0632) and Funding from Public Health Admin Svcs	TrIn	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		72.3										
Transfer Health Prgm Mgr II (PCN 06-1344) from Injury Prevention & Emergency Medical Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Budget Clarification Project, fund change to reflect fees for processing background checks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,686.4										
1156 Rcpt Svcs (DGF)		-1,686.4										
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-5.7										
1037 GF/MH (UGF)		-0.4										
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
1002 Fed Rcpts (Fed)		-31.5										
1004 Gen Fund (UGF)		31.5										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Certification and Licensing (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		14.1										
1037 GF/MH (UGF)		2.1										
1156 Rcpt Svcs (DGF)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1004 Gen Fund (UGF)		6.7										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.7										
1004 Gen Fund (UGF)		14.3										
1156 Rcpt Svcs (DGF)		1.4										
FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.8										
1037 GF/MH (UGF)		0.6										
1156 Rcpt Svcs (DGF)		1.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.5										
1004 Gen Fund (UGF)		27.5										
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)		10.0										
1156 Rcpt Svcs (DGF)		-10.0										
* Allocation Total *		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
Chronic Disease Prevention and Health Promotion												
FY10 Conference Committee	ConfCom	8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
1002 Fed Rcpts (Fed)		5,880.6										
1004 Gen Fund (UGF)		778.3										
1007 I/A Rcpts (Other)		321.6										
1108 Stat Desig (Other)		60.0										
1168 Tob ED/CES (DGF)		1,099.3										
ADN 06-0-0098 Transfer SDPR from Public Health Admin Component	TrIn	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		43.0										
ADN 06-0-0007 Transfer Funding from Contractual Services to Personal Services	LIT	0.0	184.0	0.0	-184.0	0.0	0.0	0.0	0.0	0	0	0
Delete 4 Short Term Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer of funding from Contractual to Personal Services for operational alignment	LIT	0.0	134.8	0.0	-134.8	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
FY2011 Health Insurance Cost Increase												
Non-Covered Employees (continued)												
1002 Fed Rcpts (Fed)		1.3										
AMD: ARRA Funding for Prevention and Wellness	IncOTI	414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		414.5										
AMD: ARRA funding for Communities Putting Prevention to Work	IncOTI	2,856.3	281.4	27.3	252.8	2.4	0.0	2,292.4	0.0	0	0	2
1212 Stimulus09 (Fed)		2,856.3										
Maintain Funding for Childhood Obesity Prevention Program	Inc	475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.0										
CC: Reduce funding for Childhood Obesity Prevention Program	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1168 Tob ED/CES (DGF)		-1.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-58.0										
1004 Gen Fund (UGF)		58.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.0										
1004 Gen Fund (UGF)		-29.0										
FY2011 GGU Salary increase Year 1	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.5										
1168 Tob ED/CES (DGF)		6.2										
1212 Stimulus09 (Fed)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.7										
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		1.5										
1168 Tob ED/CES (DGF)		18.7										
1212 Stimulus09 (Fed)		4.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.6										
1004 Gen Fund (UGF)		49.6										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.8										
1004 Gen Fund (UGF)		-24.8										
FY 2011 SU Year 1 Salary increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1002 Fed Rcpts (Fed)		16.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.3										
1168 Tob ED/CES (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.8										
1168 Tob ED/CES (DGF)		2.8										
LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
Epidemiology												
FY10 Conference Committee	ConfCom	10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
1002 Fed Rcpts (Fed)		7,733.5										
1003 G/F Match (UGF)		478.6										
1004 Gen Fund (UGF)		1,737.6										
1007 I/A Rcpts (Other)		490.3										
1108 Stat Desig (Other)		359.0										
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) to Public Health Admin Services Component	TrOut	-89.6	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-89.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.4										
ARRA funding for Healthcare-Associated Infections (HAI) Prevention	IncOTI	144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		144.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-3.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-96.1										
1004 Gen Fund (UGF)		96.1										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.1										
1004 Gen Fund (UGF)		-48.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Epidemiology (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.7										
1004 Gen Fund (UGF)		5.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.4										
1004 Gen Fund (UGF)		15.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.0										
1004 Gen Fund (UGF)		51.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.5										
1004 Gen Fund (UGF)		-25.5										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.7										
1004 Gen Fund (UGF)		6.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		0.8										
* Allocation Total *		11,055.4	5,984.5	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
Bureau of Vital Statistics												
FY10 Conference Committee	ConfCom	2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		327.3										
1004 Gen Fund (UGF)		89.0										
1007 I/A Rcpts (Other)		241.0										
1156 Rcpt Svcs (DGF)		2,021.9										
Budget Clarification Project, fund change to reflect fees for the sale of vital records	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,021.9										
1156 Rcpt Svcs (DGF)		-2,021.9										
Budget Clarification Project, increment to reflect transfer of I/A to Information Technology Services	Inc	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		121.5										
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Bureau of Vital Statistics (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1004 Gen Fund (UGF)		55.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		45.6										
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		6.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.4										
1156 Rcpt Svcs (DGF)		18.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		10.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1156 Rcpt Svcs (DGF)		-24.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		55.8										
1156 Rcpt Svcs (DGF)		-55.8										
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
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		24.9										
LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.8										
1004 Gen Fund (UGF)		-55.8										
* Allocation Total *		2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
Emergency Medical Services Grants												
FY10 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,820.6										
* Allocation Total *		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
State Medical Examiner												
FY10 Conference Committee	ConfCom	2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		11.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
State Medical Examiner (continued)												
FY10 Conference Committee (continued)												
1004 Gen Fund (UGF)		2,223.4										
1156 Rcpt Svcs (DGF)		10.0										
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) from Injury Prevention/Emergency Medical Services Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0007 Transfer to Personal Services to fund Laboratory Technician (PCN 06-1655)	LIT	0.0	114.3	-15.9	-48.4	-50.0	0.0	0.0	0.0	0	0	0
Transfer Accountant III (PCNs 06-?423) and Office Assistant (PCN 06-1734) from Public Health Admin Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Phase I of State Medical Examiner's Office Reforms: To Maintain Services	Inc	300.0	159.0	15.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Budget Clarification Project, fund change to reflect fees for use of Medical Examiner's facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
1156 Rcpt Svcs (DGF)		-10.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
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)		4.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
* Allocation Total *		2,614.4	2,120.5	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
Public Health Laboratories												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	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										
FY10 Conference Committee	ConfCom	6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts (Fed)		1,605.7										
1003 G/F Match (UGF)		97.9										
1004 Gen Fund (UGF)		4,120.8										
1108 Stat Desig (Other)		620.4										
1156 Rcpt Svcs (DGF)		69.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
ADN 06-0-0007 Transfer Admin Officer I (PCN 06-0634) and Funding from Public Health Admin Svcs	TrIn	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		56.0										
1004 Gen Fund (UGF)		56.0										
ADN 06-0-0007 Transfer Funding From Contractual To Balance Personal Services	LIT	0.0	44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project, fund change to reflect fees from x-ray equipment certifications	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		69.2										
1156 Rcpt Svcs (DGF)		-69.2										
Reduce general fund travel line item by 10 percent.	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.6										
FY2011 LTC New Salary Schedule	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY 2011 LTC Health Insurance Increases	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										
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
1002 Fed Rcpts (Fed)		-32.7										
1004 Gen Fund (UGF)		32.7										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1004 Gen Fund (UGF)		-16.4										
FY2011 GGU Salary increase Year 1	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		18.6										
1108 Stat Desig (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1004 Gen Fund (UGF)		58.4										
1108 Stat Desig (Other)		3.1										
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
1002 Fed Rcpts (Fed)		-17.8										
1004 Gen Fund (UGF)		17.8										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		-8.9										
FY 2011 SU Year 1 Salary increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		9.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1004 Gen Fund (UGF)		17.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
* Allocation Total *		6,787.8	4,506.4	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
Tobacco Prevention and Control												
FY10 Conference Committee	ConfCom	7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
1168 Tob ED/CES (DGF)		7,413.3										
ADN 06-0-0098 Line Item Transfer to Cover Increased Cost of Contractual Services	LIT	0.0	0.0	0.0	449.1	0.0	0.0	-449.1	0.0	0	0	0
Transfer of Funds Needed to Pay for New Grants	LIT	0.0	0.0	0.0	-167.0	0.0	0.0	167.0	0.0	0	0	0
Empowering Alaskans to Take Personal Responsibility:	Inc	400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
Sustained Progress in Tobacco Prevention and Control												
1168 Tob ED/CES (DGF)		400.0										
* Allocation Total *		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
** Appropriation Total **		102,292.2	51,227.5	2,559.1	24,996.2	4,491.1	267.7	18,850.6	-100.0	508	15	5
Senior and Disabilities Services												
General Relief/Temporary Assisted Living												
FY10 Conference Committee	ConfCom	3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund (UGF)		2,748.4										
1037 GF/MH (UGF)		740.3										
AMD: Additional Funds for General Relief Component	Inc	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,800.0										
* Allocation Total *		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
Senior and Disabilities Services Administration												
FY10 Conference Committee	ConfCom	13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
1002 Fed Rcpts (Fed)		7,575.9										
1003 G/F Match (UGF)		2,668.0										
1004 Gen Fund (UGF)		392.0										
1007 I/A Rcpts (Other)		100.0										
1037 GF/MH (UGF)		2,450.4										
1092 MHTAAR (Other)		287.5										
ADN 06-9-0453 New Health Program Manager II (PCN 06-#650)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0191 Technical Position Adjustment to Reflect Training Specialist (PCN 06-2387)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
ADN 06-0-0096 FY2010 New LTNP Traumatic Brain Injury Health Program Associate position (PCN 06-#620)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0008 Transfer to Balance Personal Services	LIT	0.0	-36.8	36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-287.5	-92.5	-20.0	-170.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-287.5										

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Public Asst Field Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) from Public Health/Injury Prev/EMS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Training Specialist (PCN 06-1968) from Public Health/Preparedness	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Prg Mgr II (PCN's 06-0117) and Procurement Sp III (PCN 06-0341) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Social Svc Prgm Coord (PCN 06-9199) from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 2.0												
Home and Community Based (HCB) Waiver Compliance	Inc	1,000.0	890.0	110.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed) 500.0												
1003 G/F Match (UGF) 500.0												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0												
MH Trust: Housing - Grant 68.07 Rural long term care development	IncOTI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 140.0												
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other) 250.0												
AMD: Transfer PCN 06-0515 from Admin Support Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reverse Transfer of PCN 06-0117 from Admin Support Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS	Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 424.0												
1003 G/F Match (UGF) 423.0												
1004 Gen Fund (UGF) 95.0												
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -14.6												
1004 Gen Fund (UGF) -1.9												
1037 GF/MH (UGF) -10.8												
FY2011 GGU Salary increase Year 1	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 31.4												
1003 G/F Match (UGF) 18.2												
1004 Gen Fund (UGF) 3.0												
1037 GF/MH (UGF) 9.7												
1092 MHTAAR (Other) 1.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 101.6												
1003 G/F Match (UGF) 56.9												

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		35.3										
1092 MHTAAR (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 G/F Match (UGF)		16.9										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		15.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.9										
1003 G/F Match (UGF)		37.8										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		33.9										
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
1037 GF/MH (UGF)		2.9										
* Allocation Total *		16,193.1	12,714.4	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
Senior Community Based Grants												
ADN 0609609 ARRA Sec 1, CH 17, SLA 2009, P 3, L 23 (HB 199) Lapse Date 06/30/10	CarryFwd	485.0	0.0	0.0	0.0	0.0	0.0	485.0	0.0	0	0	0
1212 Stimulus09 (Fed)		485.0										
FY10 Conference Committee	ConfCom	12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,043.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,188.3										
1037 GF/MH (UGF)		2,684.1										
1092 MHTAAR (Other)		385.3										
Reverse ADN 0609609 ARRA Sec 1, CH 17, SLA 2009, P 3, L 23 (HB 199) Lapse Date 06/30/10	OTI	-485.0	0.0	0.0	0.0	0.0	0.0	-485.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-485.0										
Reverse FY2010 MH Trust Recommendation	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR (Other)		-385.3										
MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
* Allocation Total *		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
Senior Residential Services												
FY10 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0										
* Allocation Total *		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

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Senior and Disabilities Services (continued)												
Community Developmental Disabilities Grants												
FY10 Conference Committee	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,963.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,697.3										
1092 MHTAAR (Other)		227.5										
Reverse FY2010 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR (Other)		-227.5										
MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
* Allocation Total *		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
Commission on Aging												
FY10 Conference Committee	ConfCom	481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		315.6										
1037 GF/MH (UGF)		30.1										
1092 MHTAAR (Other)		86.9										
Reverse FY2010 MH Trust Recommendation	OTI	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.9										
Transfer to Balance Personnel Services	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
MH Trust: Cont - Grant 151.06 ACOA Planner	IncOTI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		87.3										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.5										
1092 MHTAAR (Other)		1.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
* Allocation Total *		493.7	398.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
FY10 Conference Committee	ConfCom	2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,698.7										
1007 I/A Rcpts (Other)		249.7										
1037 GF/MH (UGF)		300.0										
1092 MHTAAR (Other)		468.6										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
Reverse FY2010 MH Trust Recommendation	OTI	-468.6	-93.4	-37.2	-321.0	-17.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-468.6										
Transfer to Balance Personnel Services	LIT	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
MH Trust: Benef Projects - Grant 2713 Peer operated services	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Cont - Grant 105.06 Research Analyst III	IncOTI	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		103.4										
MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		1.5										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU 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
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		4.3										
1092 MHTAAR (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
* Allocation Total *		2,712.5	788.2	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
** Appropriation Total **		54,840.0	13,901.4	867.2	4,157.3	403.9	92.8	35,417.4	0.0	146	3	1
Departmental Support Services												
Public Affairs												
FY10 Conference Committee	ConfCom	1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,135.6										
1003 G/F Match (UGF)		106.9										
1004 Gen Fund (UGF)		360.6										
1007 I/A Rcpts (Other)		357.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Public Affairs (continued)												
ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding to Admin Services for Proper Alignment	TrOut	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-66.6										
1004 Gen Fund (UGF)		-33.3										
1007 I/A Rcpts (Other)		-11.1										
ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding to Admin Svc for Proper Alignment	TrOut	-130.1	-130.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-65.1										
1004 Gen Fund (UGF)		-65.0										
ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) to Admin Support Svc for Proper Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-0-0009 Transfer Special Asst Position (PCN 06-0400) and Funding to Commissioner's Office for Proper Alignment	TrOut	-132.6	-132.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-79.6										
1004 Gen Fund (UGF)		-39.8										
1007 I/A Rcpts (Other)		-13.2										
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
1007 I/A Rcpts (Other)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		0.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
* Allocation Total *		1,634.2	1,385.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
Quality Assurance and Audit												
FY10 Conference Committee	ConfCom	1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		576.9										
1003 G/F Match (UGF)		597.7										

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Departmental Support Services (continued)												
Quality Assurance and Audit (continued)												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		4.3										
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
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		9.2										
* Allocation Total *		1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
Commissioner's Office												
FY10 Conference Committee	ConfCom	2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		415.0										
1003 G/F Match (UGF)		241.5										
1004 Gen Fund (UGF)		274.3										
1007 I/A Rcpts (Other)		961.3										
1037 GF/MH (UGF)		107.8										
1061 CIP Rcpts (Other)		6.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		196.1										
ADN 06-0-0009 Transfer Special Asst (PCN 06-0400) and Funding from Public Affairs for Proper Alignment	TrIn	132.6	132.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		79.6										
1004 Gen Fund (UGF)		39.8										
1007 I/A Rcpts (Other)		13.2										
ADN 06-0-0009 Transfer Excess I/A Authority to the Information Technology Component	TrOut	-176.9	-176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-176.9										
Reverse FY2010 MH Trust Recommendation	OTI	-50.0	0.0	-35.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Transfer Project Coordinator (PCN 06-0616) from Admin Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer College Intern (PCN 06-N07097) from Admin Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Chief Medical Officer (PCN 06-1868) to Public Health - Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 G/F Match (UGF)		1.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
FY2011 Health Insurance Cost Increase												
Non-Covered Employees (continued)												
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		9.3										
1108 Stat Desig (Other)		2.1										
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
1007 I/A Rcpts (Other)		-175.0										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		-9.3										
1108 Stat Desig (Other)		-2.1										
MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	IncOTI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		60.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-0.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	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										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		1.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		8.3										
1108 Stat Desig (Other)		2.4										
Ch. 96, SLA 2010 (SB 172) ALASKA HEALTH CARE COMMISSION	FisNot	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		165.0										
1003 G/F Match (UGF)		335.0										
* Allocation Total *		2,767.3	2,032.0	162.0	529.8	42.7	0.8	0.0	0.0	17	0	2

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Assessment and Planning												
FY10 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
ADN 6-0-0198 DOP funding transferred to Health and Social Services	ATrIn	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.9										
ADN 6-0-0199 ETS funding transferred to Health and Social Services	ATrIn	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
FY10 Conference Committee	ConfCom	10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
1002 Fed Rcpts (Fed)		4,165.3										
1003 G/F Match (UGF)		1,360.2										
1004 Gen Fund (UGF)		3,560.5										
1007 I/A Rcpts (Other)		694.8										
1037 GF/MH (UGF)		91.4										
1061 CIP Rcpts (Other)		59.2										
1108 Stat Desig (Other)		76.8										
ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding from Public Affairs for Proper Alignment	TrIn	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		66.6										
1004 Gen Fund (UGF)		33.3										
1007 I/A Rcpts (Other)		11.1										
ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding from Public Affairs for Proper Alignment	TrIn	130.1	130.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		65.1										
1004 Gen Fund (UGF)		65.0										
ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) from Public Affairs for Proper Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Coordinator (PCN 06-0616) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer College Intern (PCN 06-N07097) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Acct Clerk (PCN 06-0613) to Women, Infants, and Children to Help Meet Increased Service Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Excess Federal Authority to Hearings & Appeals	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Transfer Health Prg Mgr II (PCN's 06-0117) & Procurement Sp (PCN 06-0341) to Senior and Disabilities Svc Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		5.6										

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Departmental Support Services (continued)												
Administrative Support Services (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees (continued)												
1007 I/A Rcpts (Other)		1.4										
Reduce Excess Federal Authority	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer PCN 06-0515 to Senior and Disabilities Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 G/F Match (UGF)		7.3										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		3.6										
1037 GF/MH (UGF)		0.7										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.3										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		13.4										
1037 GF/MH (UGF)		2.1										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		30.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1061 CIP Rcpts (Other)		0.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.7	7.7	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)		6.1										
1007 I/A Rcpts (Other)		0.5										
* Allocation Total *		10,830.3	8,348.4	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
Hearings and Appeals												
FY10 Conference Committee	ConfCom	764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts (Fed)		174.0										
1003 G/F Match (UGF)		549.7										
1004 Gen Fund (UGF)		40.5										
Transfer Federal Authority from Admin Support Services	TrIn	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Realign Funding to Meet Operational Needs	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.8										
AMD: Transfer of Position from Department of Law for Operational Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		4.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		4.4										
* Allocation Total *		981.9	511.9	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
Medicaid School Based Administrative Claims												
FY10 Conference Committee	ConfCom	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,243.8										
Replace Unrealizable Federal Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
1004 Gen Fund (UGF)		700.0										
AMD: Remove GF Funding that was to Stabilize the Admin Support Services Budget	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Medicaid School Based Administrative Claims (continued)												
AMD: Remove GF Funding that was to Stabilize the Admin Support Services Budget (continued)												
1004 Gen Fund (UGF)		-700.0										
Federal reimbursement for claims should not be classified as regular federal receipts: delete them	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,543.8										
A portion of federal reimbursement is retained by the program for operating costs	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		215.0										
50% of federal reimbursement is retained by the program for distribution to participating school districts	Lang	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,664.4										
* Allocation Total *		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
Facilities Management												
FY10 Conference Committee	ConfCom	1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		125.2										
1007 I/A Rcpts (Other)		167.3										
1061 CIP Rcpts (Other)		950.3										
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1061 CIP Rcpts (Other)		5.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1061 CIP Rcpts (Other)		11.4										
* Allocation Total *		1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
Information Technology Services												
FY10 Conference Committee	ConfCom	15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
1002 Fed Rcpts (Fed)		7,818.4										
1003 G/F Match (UGF)		2,468.7										
1004 Gen Fund (UGF)		2,981.4										
1007 I/A Rcpts (Other)		989.6										
1037 GF/MH (UGF)		854.6										
1061 CIP Rcpts (Other)		200.0										
1108 Stat Desig (Other)		139.5										
1156 Rcpt Svcs (DGF)		121.5										
ADN 06-0-0009 Transfer Excess I/A Authority from the Commissioner's Office Component	TrIn	176.9	0.0	0.0	176.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		176.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
Transfer Prgm Coordinator II (PCN 06-1572) to Behavioral Health Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Analyst Prgm II (PCN 06-8132)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Project Coordinator (PCN's 06-T007) and College Interns (PCN06-N07024 and 06-N07068)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Decrease Unrealizable Federal Receipts	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Decrease Unrealizable Interagency Receipts from Health Care Services	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Budget Clarification Project, fund change to reflect transfer of inter-agency receipts from PH/Vital Statistics	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)		121.5										
1156 Rcpt Svcs (DGF)		-121.5										
Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-3.9										
1037 GF/MH (UGF)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		22.1										
1007 I/A Rcpts (Other)		4.6										
1037 GF/MH (UGF)		1.3										
1061 CIP Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.3										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		2.6										

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Departmental Support Services (continued)												
Information Technology Services (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1037 GF/MH (UGF)		8.2										
1061 CIP Rcpts (Other)		4.5										
1108 Stat Desig (Other)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.1										
1003 G/F Match (UGF)		29.9										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		3.6										
1061 CIP Rcpts (Other)		1.2										
1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		4.2										
1061 CIP Rcpts (Other)		2.4										
1108 Stat Desig (Other)		1.7										
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)		2.8										
1156 Rcpt Svcs (DGF)		-2.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		16,437.9	12,327.3	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
Facilities Maintenance												
FY10 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,454.9										
* Allocation Total *		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
FY10 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,125.0										
* Allocation Total *		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY10 Conference Committee	ConfCom	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
HSS State Facilities Rent (continued)												
FY10 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		3,965.3										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.9										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
* Allocation Total *		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		47,760.5	26,369.8	529.6	20,128.4	271.5	461.2	0.0	0.0	268	1	13
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY10 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
CC: Reduce grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant (OTI)	IncOTI	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										
* Allocation Total *		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
** Appropriation Total **		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY10 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
1004 Gen Fund (UGF)		673.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Funding for Grantee cost increases	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
* Allocation Total *		689.3	92.5	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
** Appropriation Total **		689.3	92.5	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0

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Medicaid Services												
Behavioral Health Medicaid Services												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2,253.0										
1212 Stimulus09 (Fed)		2,253.0										
FY10 Conference Committee	ConfCom	142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		78,118.5										
1003 G/F Match (UGF)		9,168.6										
1004 Gen Fund (UGF)		262.9										
1037 GF/MH (UGF)		42,362.4										
1108 Stat Desig (Other)		900.0										
1180 A/D T&P Fd (DGF)		1,500.0										
1212 Stimulus09 (Fed)		10,399.9										
ADN 06-0-0002 Transfer Excess SDPR Authority to Behavioral Health Administration	TrOut	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1108 Stat Desig (Other)		-182.5										
Medicaid Growth	Inc	10,035.3	0.0	0.0	0.0	0.0	0.0	10,035.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,602.1										
1037 GF/MH (UGF)		5,433.2										
AMD: Medicaid Growth	Inc	10,493.2	0.0	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,626.0										
1037 GF/MH (UGF)		3,870.9										
1212 Stimulus09 (Fed)		2,996.3										
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,628.1										
1037 GF/MH (UGF)		-1,116.2										
1212 Stimulus09 (Fed)		-297.1										
BTKH level V treatment bed funding	Inc	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
1002 Fed Rcpts (Fed)		338.3										
1003 G/F Match (UGF)		215.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		305.7										
1003 G/F Match (UGF)		161.3										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-467.0	0.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-305.7										
1003 G/F Match (UGF)		-161.3										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,586.1										
1003 G/F Match (UGF)		3,586.1										
* Allocation Total *		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
Children's Medicaid Services												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.4										

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Medicaid Services (continued)												
Children's Medicaid Services (continued)												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199) (continued)												
1212 Stimulus09 (Fed)		110.4										
FY10 Conference Committee	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,236.4										
1003 G/F Match (UGF)		1,688.9										
1004 Gen Fund (UGF)		1,421.1										
1037 GF/MH (UGF)		4,185.6										
1212 Stimulus09 (Fed)		613.7										
ADN 06-0-0003 Transfer to the Front Line Social Workers Component to fund Childrens Svc Spec II (PCN 06-1403)	TrOut	-92.4	0.0	0.0	0.0	0.0	0.0	-92.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.2										
1003 G/F Match (UGF)		-46.2										
Transfer Non Medicaid Eligible Costs for Custody Children to Residential Child Care	TrOut	-717.5	0.0	0.0	0.0	0.0	0.0	-717.5	0.0	0	0	0
1004 Gen Fund (UGF)		-460.7										
1037 GF/MH (UGF)		-256.8										
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) to Residential Child Care	TrOut	-1,025.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,025.0										
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)	Dec	-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-748.4										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-169.1										
1003 G/F Match (UGF)		169.1										
* Allocation Total *		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)												
1003 G/F Match (UGF)		-112.9										
1212 Stimulus09 (Fed)		112.9										
FY10 Conference Committee	ConfCom	7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,237.7										
1003 G/F Match (UGF)		2,529.7										
1212 Stimulus09 (Fed)		521.0										
LFD: Match OMB: Restore Program Funding-technical correction to add base budget funding	Inc	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,531.8										
1003 G/F Match (UGF)		2,602.0										
Medicaid Growth	Inc	704.4	0.0	0.0	0.0	0.0	0.0	704.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		448.0										
1003 G/F Match (UGF)		256.4										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Adult Preventative Dental Medicaid Services (continued)												
LFD: Remove One-Time Funding as Appropriated in FY10	OTI	-6,133.8	0.0	0.0	0.0	0.0	0.0	-6,133.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,531.8										
1003 G/F Match (UGF)		-2,602.0										
AMD: Medicaid Growth	Inc	285.6	0.0	0.0	0.0	0.0	0.0	285.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		153.8										
1212 Stimulus09 (Fed)		131.8										
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	FisNot	935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		626.5										
1003 G/F Match (UGF)		308.5										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-178.9										
1003 G/F Match (UGF)		178.9										
* Allocation Total *		9,213.4	0.0	0.0	0.0	0.0	0.0	9,213.4	0.0	0	0	0
Health Care Medicaid Services												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,522.4										
1212 Stimulus09 (Fed)		7,522.4										
FY10 Conference Committee	ConfCom	656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		419,552.1										
1003 G/F Match (UGF)		148,633.8										
1004 Gen Fund (UGF)		42,936.3										
1007 I/A Rcpts (Other)		9,415.4										
1108 Stat Desig (Other)		906.3										
1156 Rcpt Svcs (DGF)		750.0										
1212 Stimulus09 (Fed)		34,724.2										
ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor III (PCN 06-#623)	TrOut	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.9										
1003 G/F Match (UGF)		-50.8										
ADN 06-0-0100 Transfer to Medicaid Asst Admin for Increased Costs of the Affiliated Computer Services Contract	TrOut	-2,117.1	0.0	0.0	-2,117.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,058.6										
1003 G/F Match (UGF)		-1,058.5										
Transfer Funds to Public Health Nursing for Medicaid Administrative Claims	TrOut	-4,000.0	0.0	0.0	-3,600.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
1003 G/F Match (UGF)		-2,000.0										
Medicaid Growth	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,214.1										
1003 G/F Match (UGF)		17,330.2										
Improve Medicaid Tobacco Cessation Services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		152.5										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
Improve Medicaid Tobacco Cessation Services (continued)												
1168 Tob ED/CES (DGF)		97.5										
Decrease Interagency Receipt Authority for the Discontinued ProShare Program	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,000.0										
Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		750.0										
1156 Rcpt Svcs (DGF)		-750.0										
AMD: Reflect Unbudgeted Reimbursable Service Agreements	Inc	3,475.0	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,475.0										
AMD: Medicaid Growth	Inc	65,478.3	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		22,067.4										
1003 G/F Match (UGF)		30,387.1										
1212 Stimulus09 (Fed)		13,023.8										
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-615.9										
Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,072.8										
1003 G/F Match (UGF)		-767.1										
1212 Stimulus09 (Fed)		-127.2										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,900.0										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,592.7										
1003 G/F Match (UGF)		693.3										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,592.7										
1003 G/F Match (UGF)		-693.3										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12,881.1										
1003 G/F Match (UGF)		12,881.1										
* Allocation Total *		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
Senior and Disabilities Medicaid Services												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,901.3										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
ADN 06-9-0059 FMAP increase 1.765% Sec 12												
Ch 17 SLA2009, P 17, L 24 (HB199)												
(continued)												
1212 Stimulus09 (Fed)		5,901.3										
FY10 Conference Committee	ConfCom	355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		189,216.5										
1003 G/F Match (UGF)		116,518.2										
1004 Gen Fund (UGF)		19,153.2										
1007 I/A Rcpts (Other)		2,552.2										
1108 Stat Desig (Other)		1,200.0										
1212 Stimulus09 (Fed)		27,241.2										
Transfer Funds from Alaska Pioneer Homes for Medicaid Match Payment	TrIn	2,033.8	0.0	0.0	2,033.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,033.8										
Medicaid Growth	Inc	26,327.0	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,143.3										
1003 G/F Match (UGF)		13,183.7										
AMD: Medicaid Growth	Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,893.4										
1003 G/F Match (UGF)		6,133.4										
1212 Stimulus09 (Fed)		8,765.2										
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,201.5										
1003 G/F Match (UGF)		-1,616.7										
1212 Stimulus09 (Fed)		-447.5										
Ch. 109, SLA 2010 (SB 219) TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID	FisNot	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		777.4										
1003 G/F Match (UGF)		494.6										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,684.8										
1003 G/F Match (UGF)		9,684.8										
* Allocation Total *		400,040.4	0.0	0.0	2,033.8	0.0	0.0	398,006.6	0.0	0	0	0
** Appropriation Total **		1,326,515.5	0.0	0.0	5,741.5	0.0	0.0	1,320,220.5	553.5	0	0	0
*** Agency Total ***		2,252,677.3	310,807.8	7,654.1	153,237.6	34,960.0	1,658.8	1,742,940.0	1,419.0	3473	93	109

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
ADN0701005 Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)	CarryFwd	100.0	0.0	45.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY10 Conference Committee	ConfCom	1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		661.0										
1007 I/A Rcpts (Other)		395.3										
ADN0701024 To Align Authorization with Anticipated Expenditures	LIT	0.0	17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)	OTI	-100.0	0.0	-45.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		6.7										
Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		6.4										
* Allocation Total *		1,073.2	818.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
Alaska Labor Relations Agency												
FY10 Conference Committee	ConfCom	501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		501.5										
To Align Authorization with Anticipated Expenditures	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
* Allocation Total *		517.5	459.9	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
Management Services												
FY10 Conference Committee	ConfCom	3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
1002 Fed Rcpts (Fed)		2,276.3										
1003 G/F Match (UGF)		188.3										

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Agency: Department of Labor and Workforce Development

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

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Agency: Department of Labor and Workforce Development

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

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Agency: Department of Labor and Workforce Development

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

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

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

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

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

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

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

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

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

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

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

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

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

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

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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		6.5										
1151 VoTech Ed (DGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		2.0										
1151 VoTech Ed (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		4.1										
1151 VoTech Ed (DGF)		1.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
* Allocation Total *		40,785.2	2,603.5	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
Kotzebue Technical Center Operations Grant												
FY10 Conference Committee	ConfCom	1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		850.2										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
1151 VoTech Ed (DGF)		86.1										
* Allocation Total *		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY10 Conference Committee	ConfCom	478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		283.4										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
* Allocation Total *		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY10 Conference Committee	ConfCom	850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
1151 VoTech Ed (DGF)		850.2										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
1151 VoTech Ed (DGF)		86.1										
* Allocation Total *		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY10 Conference Committee	ConfCom	683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		283.4										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
* Allocation Total *		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
Delta Career Advancement Center												
FY10 Conference Committee	ConfCom	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed (DGF)		283.4										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
* Allocation Total *		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
New Frontier Vocational Technical Center												
FY10 Conference Committee	ConfCom	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
1151 VoTech Ed (DGF)		188.9										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	19.2	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0	0	0
1151 VoTech Ed (DGF)		19.2										
* Allocation Total *		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
Construction Academy Training												
FY10 Conference Committee	ConfCom	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
Reverse One-time Construction Academy training	OTI	-3,500.0	0.0	0.0	-105.0	0.0	0.0	-3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,500.0										
Add General Funds to Continue Alaska Construction Academy Training	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
CC: Reduce General Fund Increment to the Alaska Construction Academy Training	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
** Appropriation Total **		49,201.9	3,290.6	273.6	4,889.3	94.6	0.0	40,653.8	0.0	34	0	2

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

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Numbers and Language

Agency: Department of Labor and Workforce Development

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

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Independent Living Rehabilitation (continued)												
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Replace #s CF w/Lang--Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
* Allocation Total *		1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
Disability Determination												
ADN0701070 Personnel Funding Transfer from the Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
ADN0701077 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
FY10 Conference Committee	ConfCom	5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		4,919.9										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		238.3										
ADN0701021 Position Adjustments Previously Approved by Revised Program (PCN 07-#005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701056 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-33.3	33.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long Term Non Permanent Disability Adjudicator Position (PCN 07-N09026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-19.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1007 I/A Rcpts (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.7										
1007 I/A Rcpts (Other)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
* Allocation Total *		5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
Special Projects												
FY10 Conference Committee	ConfCom	1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,077.6										
1004 Gen Fund (UGF)		118.8										

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Agency: Department of Labor and Workforce Development

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

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Agency: Department of Labor and Workforce Development

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

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Agency: Department of Labor and Workforce Development

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

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY10 Conference Committee	ConfCom	1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,713.0										
1007 I/A Rcpts (Other)		174.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1007 I/A Rcpts (Other)		1.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1007 I/A Rcpts (Other)		1.5										
* Allocation Total *		1,948.3	1,721.0	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
Second Judicial District												
FY10 Conference Committee	ConfCom	1,718.9	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		207.4										
1004 Gen Fund (UGF)		1,511.5										
Transfer to Third Judicial District: Anchorage for Personal Services Vacancy Adjustments	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.0										
Transfer to Criminal Appeals/Special Litigation for Personal Services Vacancy Adjustments	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Transfer to Criminal Justice Litigation for Personal Services Vacancy Adjustments	TrOut	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
Remove One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants	OTI	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90.0										
Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										

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Criminal Division (continued)												
Second Judicial District (continued)												
Remove Rural Prosecution/One-Time Federal Earmarks : Sexual Assault/Domestic Violence	OTI	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90.1										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.1										
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY2011 GGU Salary increase Year 1	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
* Allocation Total *		1,594.1	1,274.4	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
Third Judicial District: Anchorage												
FY10 Conference Committee	ConfCom	7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0
1002 Fed Rcpts (Fed)		437.2										
1004 Gen Fund (UGF)		6,662.5										
1007 I/A Rcpts (Other)		123.9										
ADN 03-0-0016 Transfer PCN 03-1148 from Third Judicial District: Outside Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-0-0015 Transfer PCN 03-0110 to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Second Judicial District for Personal Services Vacancy Adjustments	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Transfer PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		64.0										
1007 I/A Rcpts (Other)		2.0										
Remove Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence	OTI	-335.6	-335.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-335.6										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	335.6	335.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		335.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrOut	-300.3	0.0	0.0	-300.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.3										
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	Inc	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
FY2011 GGU Salary increase Year 1	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY 2011 SU 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
1004 Gen Fund (UGF)		13.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.5										
1007 I/A Rcpts (Other)		2.0										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1007 I/A Rcpts (Other)		4.5										
* Allocation Total *		7,500.5	6,111.7	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
Third Judicial District: Outside Anchorage												
FY10 Conference Committee	ConfCom	5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts (Fed)		739.8										
1004 Gen Fund (UGF)		4,207.4										
1007 I/A Rcpts (Other)		59.2										
ADN 03-0-0016 Transfer PCN 03-1148 to Third Judicial District: Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant PCN 03-1152 Office Assistant I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		38.4										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence	OTI	-454.6	-454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-454.6										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	454.6	454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		454.6										

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
AMD: Add 2 PFT Kenai District Attorneys	Inc	300.0	255.0	1.0	26.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		300.0										
Reduce general fund travel line item by 10 percent.	Dec	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
FY2011 GGU Salary increase Year 1	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
FY 2011 SU Year 1 Salary increase	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 SU 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)		6.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.2										
* Allocation Total *		5,461.8	4,657.4	98.5	602.1	60.4	43.4	0.0	0.0	46	0	0
Fourth Judicial District												
FY10 Conference Committee	ConfCom	5,447.4	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		299.5										
1004 Gen Fund (UGF)		4,899.1										
1007 I/A Rcpts (Other)		248.8										
FY10 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		38.8										
1007 I/A Rcpts (Other)		2.7										
Replace One-Time Federal Earmarks: Sexual Assault/Domestic Violence	OTI	-285.0	-285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-285.0										
Replace One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		285.0										
Remove Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence	OTI	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
Increase I/A Receipt Authority for Therapeutic Courts RSA	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrOut	-64.4	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.4										

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Criminal Division (continued)												
Fourth Judicial District (continued)												
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.4										
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
FY 2011 SU Year 1 Salary 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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1007 I/A Rcpts (Other)		3.5										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		2.0										
* Allocation Total *		5,641.3	4,859.1	186.8	511.9	63.1	20.4	0.0	0.0	43	0	0
Criminal Justice Litigation												
FY10 Conference Committee	ConfCom	2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,911.1										
1007 I/A Rcpts (Other)		407.2										
1092 MHTAAR (Other)		12.5										
ADN 03-0-0015 Transfer PCN 03-0110 from Third Judicial District: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-9-0223 New PCN 03-1305 Attorney V	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Second Judicial District for Personal Services Vacancy Adjustments	TrIn	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
Reverse FY2010 MH Trust Recommendation	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1007 I/A Rcpts (Other)		4.9										
Increase I/A Receipt Authority for RSA with Department of Public Safety	Inc	175.0	167.7	3.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		175.0										
Reduce general fund travel line item by 10 percent.	Dec	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
Transcription Costs for Grand Jury Proceedings	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Criminal Justice Litigation (continued)												
Transcription Costs for Grand Jury Proceedings (continued)												
1004 Gen Fund (UGF)		30.4										
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		6.7										
* Allocation Total *		2,611.4	1,777.9	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
Criminal Appeals/Special Litigation												
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
FY10 Conference Committee	ConfCom	5,912.3	4,631.7	186.4	917.0	101.2	76.0	0.0	0.0	39	1	0
1002 Fed Rcpts (Fed)		2,064.0										
1003 G/F Match (UGF)		177.8										
1004 Gen Fund (UGF)		2,887.5										
1007 I/A Rcpts (Other)		783.0										
FY10 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Second Judicial District for Personal Services	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Adjustments												
1004 Gen Fund (UGF)		80.0										
Position status change from PPF to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		8.9										
Remove One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants	OTI	-271.6	-271.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-271.6										
Remove Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence	OTI	-769.0	-769.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-769.0										
AMD: Transfer of Position from DHSS for Replacement of Position	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer of Position to Department of Health and Social Services for Operational Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
Carryforward federal authority for Sexual Assault/Domestic Violence Earmarks	IncOTI	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	540.6	540.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY2011 GGU Salary increase Year 1	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		1.0										
FY 2011 SU Year 1 Salary increase	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 SU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		9.4										
* Allocation Total *		6,151.6	4,872.6	183.8	918.0	101.2	76.0	0.0	0.0	41	0	0
** Appropriation Total **		30,909.0	25,274.1	797.9	4,166.6	433.5	236.9	0.0	0.0	240	0	0
Civil Division												
Deputy Attorney General's Office												
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010	ATrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010	ATrIn	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY10 Conference Committee	ConfCom	907.4	225.9	24.5	653.4	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		708.0										
1007 I/A Rcpts (Other)		199.4										
Transfer to meet Personal Services Vacancy Factor	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Deputy Attorney General's Office (continued)												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
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										
* Allocation Total *		917.9	236.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
Child Protection												
Creation of new Child Protection component from Human Services and Child Protection component	TrIn	5,019.0	4,478.4	24.2	430.3	55.1	31.0	0.0	0.0	46	1	0
1004 Gen Fund (UGF)		4,184.0										
1007 I/A Rcpts (Other)		835.0										
Transfer PCN 03-0040 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Kenai Child Protection Caseload Attorney	Inc	200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-4.9										
OMB revision to the 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
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		1.7										
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)		3.9										
1007 I/A Rcpts (Other)		-3.9										
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)		0.9										
1007 I/A Rcpts (Other)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		2.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
1007 I/A Rcpts (Other)		2.7										
FY2011 GGU Salary increase Year 1	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		0.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		10.6										
* Allocation Total *		5,328.5	4,759.9	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
Collections and Support												
FY10 Conference Committee	ConfCom	2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		417.9										
1005 GF/Prgm (DGF)		520.1										
1007 I/A Rcpts (Other)		1,745.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		17.6										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		-15.9										
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.5										
1007 I/A Rcpts (Other)		12.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		21.5										
* Allocation Total *		2,765.7	2,224.7	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0

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Civil Division (continued)												
Commercial and Fair Business												
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.1										
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.1										
FY10 Conference Committee	ConfCom	4,899.4	3,307.6	30.2	1,452.3	83.9	25.4	0.0	0.0	27	2	0
1004 Gen Fund (UGF)		1,381.3										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,866.0										
1108 Stat Desig (Other)		437.1										
1168 Tob ED/CES (DGF)		165.0										
ADN 03-0-0014 Transfer funds to Timekeeping and Litigation Support for Personal Services Vacancy Factor Adjustments	TrOut	-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-93.3										
Transfer PCN 03-0054 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Relocate RSA funding for Agricultural Revolving Loan Fund (ARLF) from Natural Resources	TrIn	110.0	95.0	1.0	10.0	2.0	2.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		110.0										
Transfer PCN 03-0263 to Oil, Gas and Mining	TrOut	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.0										
Reverse One Time Item, Tobacco Education Cessation Arbitration	OTI	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-165.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		28.7										
1108 Stat Desig (Other)		1.8										
AMD: Tobacco Education Cessation Arbitration	IncOTI	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		165.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1168 Tob ED/CES (DGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.8										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										

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Civil Division (continued)												
Commercial and Fair Business (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		33.5										
1108 Stat Desig (Other)		3.5										
* Allocation Total *		4,893.9	3,352.5	77.9	1,350.2	85.9	27.4	0.0	0.0	27	2	0
Environmental Law												
FY10 Conference Committee	ConfCom	2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
1004 Gen Fund (UGF)		1,087.9										
1007 I/A Rcpts (Other)		461.4										
1055 IA/OIL HAZ (Other)		548.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		4.6										
1055 IA/OIL HAZ (Other)		5.8										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-1.2										
1055 IA/OIL HAZ (Other)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.3										
1055 IA/OIL HAZ (Other)		0.3										
FY 2011 GGU 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)		2.1										
1007 I/A Rcpts (Other)		0.9										
1055 IA/OIL HAZ (Other)		1.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		5.6										
1055 IA/OIL HAZ (Other)		7.2										
* Allocation Total *		2,149.0	1,605.0	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
Human Services												
Creation of new Human Services component from Human Services and Child Protection component	TrIn	1,701.0	1,412.8	14.5	231.6	28.8	13.3	0.0	0.0	18	1	0
1004 Gen Fund (UGF)		932.0										
1007 I/A Rcpts (Other)		683.0										

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Civil Division (continued)												
Human Services (continued)												
Creation of new Human Services component from Human Services and Child Protection component (continued)												
1037 GF/MH (UGF)		86.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		4.0										
OMB revision to the 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
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-4.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		1.2										
* Allocation Total *		1,736.4	1,448.9	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
Human Services and Child Protection												
FY10 Conference Committee	ConfCom	6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
1004 Gen Fund (UGF)		5,068.7										
1007 I/A Rcpts (Other)		1,502.0										
1037 GF/MH (UGF)		84.5										
ADN 03-0-0017 Transfer PCN 03-0077 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To create Child Protection Component	TrOut	-5,019.0	-4,478.4	-24.2	-430.3	-55.1	-31.0	0.0	0.0	-46	-1	0
1004 Gen Fund (UGF)		-4,184.0										
1007 I/A Rcpts (Other)		-835.0										
To create Human Services Component	TrOut	-1,701.0	-1,412.8	-14.5	-231.6	-28.8	-13.3	0.0	0.0	-18	-1	0
1004 Gen Fund (UGF)		-932.0										
1007 I/A Rcpts (Other)		-683.0										
1037 GF/MH (UGF)		-86.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		1.5										

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Civil Division (continued)												
Human Services and Child Protection (continued)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs												
FY10 Conference Committee	ConfCom	5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		2,446.7										
1007 I/A Rcpts (Other)		3,157.0										
1108 Stat Desig (Other)		207.6										
ADN 03-9-0138 Transfer PCN 03-0348 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funds to Legislation/Regulations for Personal Services	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Adjustments												
1004 Gen Fund (UGF)		-25.0										
Transfer Funds to Opinions, Appeals and Ethics for Personal Services	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Adjustments												
1004 Gen Fund (UGF)		-25.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
1007 I/A Rcpts (Other)		24.4										
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		1.0										
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)		5.3										
1007 I/A Rcpts (Other)		-5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.3	6.3	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)		4.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
1007 I/A Rcpts (Other)		28.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
* Allocation Total *												
		5,888.2	3,816.3	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
Legislation/Regulations												
FY10 Conference Committee	ConfCom	818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		625.7										
1007 I/A Rcpts (Other)		192.9										
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		2.7										
* Allocation Total *		868.4	772.2	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
Natural Resources												
FY10 Conference Committee	ConfCom	1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		937.3										
1007 I/A Rcpts (Other)		363.0										
To combine Statehood Defense with Natural Resources component.	TrIn	1,079.6	902.6	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,079.6										
Relocate RSA funding for Agricultural Revolving Loan Fund (ARLF) to Commercial & Fair Business	TrOut	-110.0	-95.0	-1.0	-10.0	-2.0	-2.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		4.3										
PFT Assistant Attorney General for Endangered Species Issues	Inc	200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
Endangered Species Act Outside Counsel	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	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)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
1007 I/A Rcpts (Other)		2.7										
* Allocation Total *		3,326.0	2,137.7	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
Oil, Gas and Mining												
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		0.2										
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		0.4										
FY10 Conference Committee	ConfCom	11,029.4	2,814.4	79.2	8,081.6	54.2	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		9,552.4										
1105 PF Gross (Other)		1,477.0										
ADN 03-0-0017 Transfer PCN 03-0077 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-9-0138 Transfer PCN 03-0348 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0263 from Commercial & Fair Business	TrIn	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.0										
Transfer PCN 03-0054 to Commercial & Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse One Time Item, Trans Alaskan Pipeline System (TAPS) Strategic Reconfiguration	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Reverse One Time Item, Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	OTI	-5,109.2	0.0	0.0	-5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,109.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.0										

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Civil Division (continued)												
Oil, Gas and Mining (continued)												
Oil and Gas Outside Counsel and Experts	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
Gas Pipeline Outside Counsel & Experts	IncOTI	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
FY 2011 SU Year 1 Salary increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
* Allocation Total *		10,652.3	3,052.1	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
Opinions, Appeals and Ethics												
FY10 Conference Committee	ConfCom	1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,322.3										
1007 I/A Rcpts (Other)		458.6										
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		3.1										
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
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
1007 I/A Rcpts (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
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)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1007 I/A Rcpts (Other)		4.4										
* Allocation Total *		1,854.4	1,554.0	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
Regulatory Affairs Public Advocacy												
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		0.2										
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		0.3										
FY10 Conference Committee	ConfCom	1,536.8	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0
1141 RCA Rcpts (DGF)		1,536.8										
Delete Vacant PCN 08-6065 Public Advocate Utility Analyst I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to bring component within allowable personal services vacancy factor	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		6.2										
Reduce general fund travel line item by 10 percent.	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-1.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		11.0										
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
1141 RCA Rcpts (DGF)		2.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		8.1										
* Allocation Total *		1,573.3	1,098.1	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
Statehood Defense												
ADN 0300013 Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010	CarryFwd	966.2	0.0	0.0	966.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		966.2										
FY10 Conference Committee	ConfCom	1,066.8	889.8	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,066.8										
To combine Statehood Defense with Natural Resources component.	TrOut	-1,079.6	-902.6	-9.2	-135.6	-29.0	-3.2	0.0	0.0	-7	0	0

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Civil Division (continued)												
Statehood Defense (continued)												
To combine Statehood Defense with Natural Resources component. (continued)												
1004 Gen Fund (UGF)		-1,079.6										
Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010	OTI	-966.2	0.0	0.0	-966.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-966.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support												
FY10 Conference Committee	ConfCom	1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		305.6										
1007 I/A Rcpts (Other)		1,289.4										
ADN 03-0-0018 Transfer PCN 03-0398 from Office of the Attorney General	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-0-0014 Transfer funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustment	TrIn	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		93.3										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		4.1										
Increase I/A Receipt Authority for Civil Division Timekeeping Support RSA	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.0	6.0	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)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		24.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.4										

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Civil Division (continued)												
Timekeeping and Litigation Support (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
* Allocation Total *		1,763.7	1,437.6	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
Torts & Workers' Compensation												
FY10 Conference Committee	ConfCom	3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		47.1										
1007 I/A Rcpts (Other)		3,325.9										
Transfer funds from Transportation for increased RSA	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.2										
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)		17.0										
1007 I/A Rcpts (Other)		-17.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.9										
* Allocation Total *		3,546.0	3,178.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
Transportation Section												
FY10 Conference Committee	ConfCom	2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		38.9										
1007 I/A Rcpts (Other)		2,369.0										
Transfer PCN 03-0040 to Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funds to Torts & Workers' Comp for increased RSA	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.7										

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
3/18 AMD: Fairweather and Chenega propulsion systems litigation	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		-13.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.9										
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)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.8										
* Allocation Total *		2,614.2	1,958.9	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
** Appropriation Total **		49,877.9	32,633.4	409.5	16,120.4	568.9	145.7	0.0	0.0	294	6	0
Administration and Support												
Office of the Attorney General												
FY10 Conference Committee	ConfCom	644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		644.7										
ADN 03-0-0018 Transfer PCN 03-0398 to Timekeeping & Litigation Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
Reduce general fund travel line item by 10 percent.	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
* Allocation Total *		648.1	400.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
Administrative Services												
FY10 Conference Committee	ConfCom	2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		977.9										
1005 GF/Prgm (DGF)		68.4										

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Administration and Support (continued)												
Administrative Services (continued)												
FY10 Conference Committee (continued)												
1007 I/A Rcpts (Other)		977.3										
1061 CIP Rcpts (Other)		104.1										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		2.1										
Increase GF/Program Receipts for accounting services provided to Collections Unit	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		12.0										
Increase I/A Receipt Authority for Civil Division Timekeeping Administration RSA	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Increase I/A Receipt Authority for Victim Restitution Accounting RSA	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		23.6										
1007 I/A Rcpts (Other)		-20.4										
1061 CIP Rcpts (Other)		-2.9										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		15.2										
1061 CIP Rcpts (Other)		2.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		-12.4										
FY 2011 SU Year 1 Salary increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		8.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		0.6										
* Allocation Total *		2,403.5	1,717.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
Dimond Courthouse Public Building Fund												
FY10 Conference Committee	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		487.0										
* Allocation Total *		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,538.6	2,117.8	19.8	1,345.9	40.7	14.4	0.0	0.0	22	0	0
BP Corrosion												
BP Corrosion												
FY10 Conference Committee	ConfCom	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
Reverse One Time Item, BPXA Corrosion Litigation	OTI	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,500.0										
Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown	IncOTI	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
* Allocation Total *		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		88,325.5	60,025.3	1,227.2	25,632.9	1,043.1	397.0	0.0	0.0	556	6	0

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Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs Office of the Commissioner												
FY10 Conference Committee	ConfCom	4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		771.6										
1003 G/F Match (UGF)		314.0										
1004 Gen Fund (UGF)		1,617.1										
1007 I/A Rcpts (Other)		1,360.9										
1061 CIP Rcpts (Other)		67.6										
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component	TrOut	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.7										
ADN 09-0-0057 Completion of Project -Delete Exempt Program Coordinator (02-133X) from Commissioner's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-0-0041 Add Position (09-#006) in Ft. Richardson to meet administrative support requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0059 Realign position to add established Non-Perm Student Intern I (09-IN0900)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)	TrOut	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.5										
1061 CIP Rcpts (Other)		24.5										
FY2011 GGU Salary increase Year 1	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		19.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.6										
1061 CIP Rcpts (Other)		33.6										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										

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Military and Veteran's Affairs (continued)												
Office of the Commissioner (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		10.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		22.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
* Allocation Total *		4,106.4	3,138.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
Homeland Security and Emergency Management												
FY10 Conference Committee	ConfCom	6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
1002 Fed Rcpts (Fed)		3,065.9										
1003 G/F Match (UGF)		802.1										
1004 Gen Fund (UGF)		1,527.0										
1007 I/A Rcpts (Other)		493.4										
1061 CIP Rcpts (Other)		763.8										
1108 Stat Desig (Other)		100.0										
ADN 09-0-0060 Budget permanent positions to serve in emergency management and disaster services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)	TrIn	196.8	193.8	0.0	3.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		196.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.6										
Realign previously unbudgeted positions to budgeted in emergency services (09-0418 through 09-0429)	Inc	935.1	900.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		935.1										
Increase federal authority for Emergency Management Performance Grant (EMPG)	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-3.3										
FY2011 LTC New Salary Schedule	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
FY2011 GGU Salary increase Year 1	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										

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Military and Veteran's Affairs (continued)												
Homeland Security and Emergency Management (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		8.1										
1004 Gen Fund (UGF)		22.9										
1007 I/A Rcpts (Other)		12.7										
1061 CIP Rcpts (Other)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 G/F Match (UGF)		5.8										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		7.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.6										
* Allocation Total *		9,269.1	4,699.4	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
Local Emergency Planning Committee												
FY10 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
National Guard Military Headquarters												
FY10 Conference Committee	ConfCom	859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
1004 Gen Fund (UGF)		859.3										
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vets Services for Purple Heart Organizations	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	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										
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)												
National Guard Military Headquarters (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
* Allocation Total *		823.4	532.6	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
Army Guard Facilities Maintenance												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										
ADN 09-0-0001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.9										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-10.2										
1007 I/A Rcpts (Other)		-0.5										
FY10 Conference Committee	ConfCom	12,239.5	3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts (Fed)		9,006.9										
1003 G/F Match (UGF)		510.9										
1004 Gen Fund (UGF)		1,667.7										
1005 GF/Prgm (DGF)		18.8										
1007 I/A Rcpts (Other)		849.9										
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		85.3										
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts	TrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-229.1										
Bethel Armory Lease Costs	Inc	88.9	0.0	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.9										
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,746.4										
1004 Gen Fund (UGF)		-1,746.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										
Reduce general fund travel line item by 10 percent.	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.6										
FY2011 LTC New Salary Schedule	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)												
Army Guard Facilities Maintenance (continued)												
FY2011 LTC New Salary Schedule (continued)												
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		15.8										
1007 I/A Rcpts (Other)		0.3										
FY 2011 LTC Health Insurance Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.9										
FY2011 GGU Salary increase Year 1	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.1										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		12,701.1	4,047.0	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
Air Guard Facilities Maintenance												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.2										
ADN 09-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.0										
1003 G/F Match (UGF)		-9.7										
FY10 Conference Committee	ConfCom	6,968.4	3,376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		5,732.1										
1003 G/F Match (UGF)		1,040.7										
1004 Gen Fund (UGF)		195.6										
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component	TrIn	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.7										
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)	TrIn	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.7										

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Military and Veteran's Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.2										
Increase federal authority for Air Guard Lease for Recruiting Office	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
Increase matching funds to meet anticipated need	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		240.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1003 G/F Match (UGF)		14.4										
FY 2011 LTC Health Insurance Increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.8										
1003 G/F Match (UGF)		15.9										
FY2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 G/F Match (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.3										
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
* Allocation Total *		7,636.2	3,900.4	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
Alaska Military Youth Academy												
ADN 09-0-0003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.2										
FY10 Conference Committee	ConfCom	10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
1002 Fed Rcpts (Fed)		3,614.6										
1004 Gen Fund (UGF)		163.5										
1007 I/A Rcpts (Other)		7,005.7										
1108 Stat Desig (Other)		29.7										
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
ADN 09-0-0065 Budget permanent position, Health Practitioner I (09-#005), to serve cadets in medical services office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0065 Delete non-perm Nurse II (09-N09001) position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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Military and Veteran's Affairs (continued)												
Alaska Military Youth Academy (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
Decrease in public school formula funding due to enrollment in ChalleNGe on 10/1/09	Dec	-602.3	0.0	0.0	-602.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-602.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.8										
FY 2011 LTC Health Insurance Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.2										
1007 I/A Rcpts (Other)		-53.2										
FY2011 GGU Salary increase Year 1	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		25.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		83.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.8										
1007 I/A Rcpts (Other)		-29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		9.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		20.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.6										
* Allocation Total *		10,498.1	7,194.7	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
Veterans' Services												
ADN 09-0-0015 SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09	FisNot10	83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										

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Military and Veteran's Affairs (continued)												
Veterans' Services (continued)												
ADN 09-0-0027 Veterans Memorial Endowment Fund	MisAdj	0.3	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0	0	0
Adjustment - CH 12 SLA 09 Section 13 Pg 72 Lines 17-22												
1181 Vets Endow (Other)		0.3										
FY10 Conference Committee	ConfCom	1,025.1	190.7	26.7	101.3	5.4	0.0	701.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		94.1										
1004 Gen Fund (UGF)		931.0										
FY10 Conference Committee	LangCC	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1181 Vets Endow (Other)		12.5										
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vet Services for Purple Heart Organizations	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Reverse 2nd year: SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09	OTI	-83.5	0.0	0.0	0.0	0.0	0.0	-83.5	0.0	0	0	0
1004 Gen Fund (UGF)		-83.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Retiring Staff Award of Alaska Flags	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		1,097.2	197.3	24.4	101.3	10.4	0.0	763.8	0.0	2	0	0
Alaska Statewide Emergency Communications												
ADN 09-0-0004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.5										
FY10 Conference Committee	ConfCom	2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		374.4										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,662.5										
1061 CIP Rcpts (Other)		184.8										
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)	TrOut	-196.8	-193.8	0.0	-3.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-196.8										

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Military and Veteran's Affairs (continued)												
Alaska Statewide Emergency Communications (continued)												
Delete Vacant Analyst/Programmer III PCN 09-0185	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health insurance												
1007 I/A Rcpts (Other)		-19.4										
1061 CIP Rcpts (Other)		19.4										
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		14.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance												
1007 I/A Rcpts (Other)		-6.0										
1061 CIP Rcpts (Other)		6.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		2.0										
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)		4.7										
1007 I/A Rcpts (Other)		4.0										
* Allocation Total *		2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
State Active Duty												
FY10 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
* Allocation Total *		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		48,823.1	24,727.2	855.2	18,252.5	2,648.5	127.8	2,211.9	0.0	295	2	1
Alaska National Guard Benefits												
Educational Benefits												
FY10 Conference Committee	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
* Allocation Total *		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
Retirement Benefits												
FY10 Conference Committee	ConfCom	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		880.8										
Increase Funding to Approved Actuarial Recommendation	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		961.2	0.0	0.0	881.2	0.0	0.0	80.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

*** Agency Total ***	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		49,784.3	24,727.2	855.2	19,133.7	2,648.5	127.8	2,291.9	0.0	295	2	1

**2010 Legislature - Operating Budget
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11Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development												
Commissioner's Office												
ADN 10-0-5012 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	CarryFwd	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
ADN 10-0-5012 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	CarryFwd	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
FY10 Conference Committee	ConfCom	1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		965.7										
1007 I/A Rcpts (Other)		97.7										
ADN 10-0-5037 Transfer Inter-Governmental Coordinator from Gas Pipeline Implementation PCN 01-919X	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-0-5019 Transfer from Oil & Gas Development for AGIA-Related Travel	TrIn	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
ADN 10-9-5185 Exempt Project Manager 10-#165	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reverse Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		1.6										
Reduce general fund travel line item by 10 percent.	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.5										
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	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		1.5										
* Allocation Total *		1,188.4	1,014.7	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
Administrative Services												
FY10 Conference Committee	ConfCom	2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		1,429.7										
1007 I/A Rcpts (Other)		870.2										
1153 State Land (DGF)		241.4										
Delete Long-Term Vacant Program Coordinator PCN 10-0241	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Administrative Services (continued)												
FY2011 Health Insurance Cost Increase												
Non-Covered Employees (continued)												
1007 I/A Rcpts (Other)		0.7										
1153 State Land (DGF)		0.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1153 State Land (DGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.6										
1153 State Land (DGF)		0.5										
FY 2011 GGU 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)		21.2										
1007 I/A Rcpts (Other)		12.3										
1153 State Land (DGF)		3.7										
FY 2011 SU Year 1 Salary 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)		5.8										
1007 I/A Rcpts (Other)		3.3										
1153 State Land (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
1007 I/A Rcpts (Other)		8.2										
1153 State Land (DGF)		2.5										
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
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.9										
1153 State Land (DGF)		0.3										
* Allocation Total *		2,622.3	2,477.4	11.4	102.6	30.9	0.0	0.0	0.0	28	1	0
Information Resource Management												
FY10 Conference Committee	ConfCom	3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		2,045.3										
1007 I/A Rcpts (Other)		285.8										
1055 IA/OIL HAZ (Other)		27.8										
1061 CIP Rcpts (Other)		871.9										
1108 Stat Desig (Other)		13.9										
1153 State Land (DGF)		159.4										
LFD: Match OMB: Transfer positions & funding from Interdepartmental Information Technology Chargeback to consolidate svc	TrIn	799.4	756.8	2.5	36.6	3.5	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		329.5										
1007 I/A Rcpts (Other)		452.6										
1061 CIP Rcpts (Other)		17.3										

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Resource Development (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Information Resource Management (continued)												
LFD: Incorrect transfer of funding from Interdepartmental Information Technology Chargeback to consolidate svc	TrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.6										
LFD: Reversal of incorrect transfer of funding from Interdepartmental Information Technology Chargeback	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-51.6										
Delete Vacant PCN 10-N185 Analyst Programmer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Parcel Database (Cadastral) Increment	Inc	300.0	190.0	5.0	100.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1156 Rcpt Svcs (DGF)		250.0										
AMD: Reverse Statewide Parcel Database (Cadastral) Increment	Dec	-300.0	-190.0	-5.0	-100.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1156 Rcpt Svcs (DGF)		-250.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
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
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		5.0										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		5.1										
1153 State Land (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		13.3										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		12.7										
1153 State Land (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	31.0	31.0	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)		1.8										
1061 CIP Rcpts (Other)		6.2										
1108 Stat Desig (Other)		0.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.5										
* Allocation Total *		4,347.8	3,859.8	8.2	366.9	112.9	0.0	0.0	0.0	37	0	5

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Agency: Department of Natural Resources

Resource Development (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas Development												
ADN 10-0-5012 O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	CarryFwd	143.2	0.0	0.1	143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		143.2										
FY10 Conference Committee	ConfCom	14,250.3	11,652.2	273.0	1,939.2	339.0	46.9	0.0	0.0	98	0	1
1002 Fed Rcpts (Fed)		232.3										
1004 Gen Fund (UGF)		9,268.6										
1005 GF/Prgm (DGF)		63.5										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,491.2										
1108 Stat Desig (Other)		450.0										
1153 State Land (DGF)		727.5										
ADN 10-0-5019 Transfer into Commissioner's Office for AGIA-Related Travel	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
ADN 10-0-5037 Transfer three (3) positions to the Gas Pipeline Implementation Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reverse O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	OTI	-143.2	0.0	-0.1	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-143.2										
Delete Vacant PCN 10-4243 Accounting Technician II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse one-time Oil and Gas Workload	OTI	-1,143.1	-1,032.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,143.1										
Reverse one-time Royalty Audits	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Reverse one-time Royalty Valuation	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.8										
1005 GF/Prgm (DGF)		0.3										
1105 PF Gross (Other)		14.5										
1153 State Land (DGF)		5.7										
Ongoing Oil and Gas Development Workload	Inc	943.1	832.0	58.5	35.1	12.5	5.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		943.1										
Arbitration of Oil and Gas Royalty Issues	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-29.9	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.4										
1005 GF/Prgm (DGF)		-0.2										
1153 State Land (DGF)		-2.3										
AMD: Depositing Interest Earnings into the DNR Abandonment Liability Fund	MisAdj	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Remove: Depositing Interest Earnings into the DNR Abandonment Liability Fund	MisAdj	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Oil & Gas Development (continued)												
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other) 250.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.9												
1005 GF/Prgm (DGF) 3.9												
FY2011 GGU Salary increase Year 1	SalAdj	23.1	23.1	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) 14.6												
1105 PF Gross (Other) 7.1												
1153 State Land (DGF) 0.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.6	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1004 Gen Fund (UGF) 60.2												
1105 PF Gross (Other) 26.3												
1153 State Land (DGF) 0.8												
FY 2011 SU Year 1 Salary increase	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
1004 Gen Fund (UGF) 9.3												
1105 PF Gross (Other) 7.4												
1153 State Land (DGF) 0.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.9												
1004 Gen Fund (UGF) 21.3												
1105 PF Gross (Other) 16.6												
1153 State Land (DGF) 1.1												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 73.9												
1005 GF/Prgm (DGF) 1.1												
1105 PF Gross (Other) 31.6												
1153 State Land (DGF) 10.5												
* Allocation Total *		14,027.9	11,809.7	243.1	1,589.2	339.0	46.9	0.0	0.0	93	0	1
Petroleum Systems Integrity Office												
FY10 Conference Committee	ConfCom	1,038.0	896.9	100.3	26.3	13.5	1.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 1,038.0												
ADN 10-0-5036 Transfer from Travel, Commodities, and Services Lines to Personal Services	LIT	0.0	55.0	-30.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.1												
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.7												
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Petroleum Systems Integrity Office (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
* Allocation Total *		1,064.5	981.1	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0
Pipeline Coordinator												
FY10 Conference Committee	ConfCom	7,607.8	2,614.8	240.8	4,643.1	109.1	0.0	0.0	0.0	26	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		462.9										
1007 I/A Rcpts (Other)		150.2										
1108 Stat Desig (Other)		6,718.0										
ADN 10-0-5038 Office Assistant II PCN 10-#163	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 10-0163 Natural Resource Specialist IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 10-?163 Office Assistant II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to contractual services	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1108 Stat Desig (Other)		3.8										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.6	27.6	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)		0.6										
1108 Stat Desig (Other)		24.2										
FY 2011 SU Year 1 Salary increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		9.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		22.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Pipeline Coordinator (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1108 Stat Desig (Other)		4.3										
* Allocation Total *		7,685.2	2,652.8	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6
Gas Pipeline Implementation												
ADN 10-0-5014 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	CarryFwd	2,962.3	102.7	0.0	2,859.1	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,221.7										
1105 PF Gross (Other)		740.6										
FY10 Conference Committee	ConfCom	3,881.7	520.6	52.0	3,278.4	30.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		3,881.7										
ADN 10-0-50373 Transfer three positions from Oil & Gas Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Inter-Governmental Coordinator to the Commissioner's Office, PCN 01-919X	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	OTI	-2,962.3	-102.7	0.0	-2,859.1	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,221.7										
1105 PF Gross (Other)		-740.6										
Reverse one-time funding for Alaska Gas Inducement Act (AGIA) Implementation	OTI	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,200.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	IncOTI	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,440.0										
CC: Reduce Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Alaska Gas Inducement Act (AGIA) Implementation	IncOTI	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										
Alaska Gas Inducement Act (AGIA) Outreach	IncOTI	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		477.5										
CC: Reduce Alaska Gas Inducement Act (AGIA) Outreach	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce general fund travel line item by 10 percent.	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		6.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Gas Pipeline Implementation (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		13.1										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increases	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1212 Stimulus09 (Fed)		-13.1										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1212 Stimulus09 (Fed)		-15.9										
* Allocation Total *		4,676.6	1,171.3	621.9	2,757.2	126.2	0.0	0.0	0.0	8	0	0
Alaska Coastal and Ocean Management												
FY10 Conference Committee	ConfCom	4,385.4	2,841.1	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,576.5										
1003 G/F Match (UGF)		1,556.3										
1007 I/A Rcpts (Other)		88.8										
1061 CIP Rcpts (Other)		163.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		4.1										
1061 CIP Rcpts (Other)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.8										
FY2011 GGU Salary increase Year 1	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		3.6										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 G/F Match (UGF)		21.4										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		3.8										
1007 I/A Rcpts (Other)		0.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.9										
1003 G/F Match (UGF)		8.8										

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Resource Development (continued)												
Alaska Coastal and Ocean Management (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		0.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		4.0										
1061 CIP Rcpts (Other)		1.8										
COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	165.0	0.0	82.0	80.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	-165.0	0.0	-82.0	-80.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
* Allocation Total *		4,480.4	2,938.9	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
Large Project Permitting												
ADN 10-0-5012 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	CarryFwd	43.4	0.0	0.0	43.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.4										
FY10 Conference Committee	ConfCom	3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		312.0										
1007 I/A Rcpts (Other)		120.3										
1055 IA/OIL HAZ (Other)		11.5										
1061 CIP Rcpts (Other)		36.8										
1108 Stat Desig (Other)		2,023.2										
1153 State Land (DGF)		528.1										
Reverse Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	OTI	-43.4	0.0	0.0	-43.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.4										
Establish College Intern III position for permitting projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Long-term Vacant PCN 10-T001 Executive Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
North Slope Science Initiative Position												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1007 I/A Rcpts (Other)		0.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		10.5										
1153 State Land (DGF)		4.9										
Expedite Permitting for New Development	Inc	517.3	0.0	0.0	517.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		517.3										
Decrease Federal Receipts Authorization to actual expected	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
OCS Lease Planning Mineral Management Service Agency Agreement FY11	IncOTI	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Large Project Permitting (continued)												
OCS Lease Planning Mineral Management												
Service Agency Agreement FY11 (continued)												
1004 Gen Fund (UGF)		240.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1153 State Land (DGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.5										
1153 State Land (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		1.6										
1153 State Land (DGF)		3.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.3										
1153 State Land (DGF)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.6										
1153 State Land (DGF)		3.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1007 I/A Rcpts (Other)		1.4										
1055 IA/OIL HAZ (Other)		0.2										
1108 Stat Desig (Other)		12.3										
1153 State Land (DGF)		5.2										
* Allocation Total *		3,775.7	1,481.1	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
Claims, Permits & Leases												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY10 Conference Committee	ConfCom	10,679.6	9,002.5	219.5	1,263.0	194.6	0.0	0.0	0.0	110	0	0
1002 Fed Rcpts (Fed)		946.3										
1003 G/F Match (UGF)		228.1										
1004 Gen Fund (UGF)		3,870.5										
1005 GF/Prgm (DGF)		2,994.4										
1007 I/A Rcpts (Other)		382.8										
1055 IA/OIL HAZ (Other)		20.7										
1105 PF Gross (Other)		1,661.7										
1108 Stat Desig (Other)		209.3										
1154 Shore Fish (DGF)		365.8										
FY10 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Claims, Permits & Leases (continued)												
FY10 Conference Committee (continued)												
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
ADN 10-0-5033 Monitor Dredge Operators offshore of Nome	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-0-5034 Maintain North Slope Presence for Inspection Activities	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
ADN 10-0-5035 Adjust line items to reflect spending plan	LIT	0.0	-41.6	0.0	41.6	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
Reverse FY10 OTI funding for Guide Services Initiative	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 G/F Match (UGF)		0.1										
Guide Concession Area Program Regulations	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-8.6										
1005 GF/Prgm (DGF)		-6.6										
1154 Shore Fish (DGF)		-0.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1154 Shore Fish (DGF)		-5.5										
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)		1.4										
1004 Gen Fund (UGF)		8.0										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		0.5										
1055 IA/OIL HAZ (Other)		0.1										
1105 PF Gross (Other)		2.7										
1108 Stat Desig (Other)		0.3										
1154 Shore Fish (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		56.8										
1005 GF/Prgm (DGF)		30.1										
1007 I/A Rcpts (Other)		4.0										
1055 IA/OIL HAZ (Other)		0.3										

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Resource Development (continued)												
Claims, Permits & Leases (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1105 PF Gross (Other)		22.1										
1108 Stat Desig (Other)		2.1										
1154 Shore Fish (DGF)		4.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1154 Shore Fish (DGF)		-5.0										
FY 2011 SU Year 1 Salary increase	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		12.4										
1005 GF/Prgm (DGF)		13.5										
1007 I/A Rcpts (Other)		2.0										
1105 PF Gross (Other)		4.8										
1108 Stat Desig (Other)		0.9										
1154 Shore Fish (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		31.9										
1005 GF/Prgm (DGF)		33.1										
1007 I/A Rcpts (Other)		5.0										
1105 PF Gross (Other)		10.6										
1108 Stat Desig (Other)		2.3										
1154 Shore Fish (DGF)		3.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 G/F Match (UGF)		0.1										
* Allocation Total *		11,098.2	9,222.9	203.0	1,477.7	194.6	0.0	0.0	0.0	110	0	0
Land Sales & Municipal Entitlements												
FY10 Conference Committee	ConfCom	5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		67.5										
1007 I/A Rcpts (Other)		17.5										
1108 Stat Desig (Other)		60.4										
1153 State Land (DGF)		4,866.8										
AMD: Additional Hiring Capability to Address Land Use Permitting Backlog	Inc	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		113.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-2.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Resource Development (continued)												
Land Sales & Municipal Entitlements (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1108 Stat Desig (Other)		-1.2										
1153 State Land (DGF)		1.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.1										
1153 State Land (DGF)		7.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		53.4										
FY 2011 SU Year 1 Salary increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.2										
1153 State Land (DGF)		14.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.4										
1153 State Land (DGF)		38.5										
* Allocation Total *		5,240.3	3,887.1	171.5	1,127.4	54.3	0.0	0.0	0.0	47	0	0
Title Acquisition & Defense												
ADN 10-0-5012 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		582.6										
FY10 Conference Committee	ConfCom	2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		1,665.5										
1007 I/A Rcpts (Other)		165.7										
1061 CIP Rcpts (Other)		752.1										
Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		-582.6										
BLM Assistance Agreement for Land Conveyance	Inc	650.0	471.3	5.0	168.7	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		650.0										
Reduce CIP Receipts Due to Completed Projects	Dec	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-425.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		-3.9										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Title Acquisition & Defense (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1061 CIP Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		16.6										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		4.5										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		16.7										
1061 CIP Rcpts (Other)		4.1										
* Allocation Total *		2,885.9	2,376.0	14.1	440.7	55.1	0.0	0.0	0.0	27	0	0
Water Development												
FY10 Conference Committee	ConfCom	1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		44.0										
1004 Gen Fund (UGF)		1,163.8										
1005 GF/Prgm (DGF)		93.0										
1007 I/A Rcpts (Other)		66.3										
1061 CIP Rcpts (Other)		134.2										
1108 Stat Desig (Other)		118.2										
1156 Rcpt Svcs (DGF)		306.5										
Budget Clarification Project, fund change to reflect water management fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		306.5										
1156 Rcpt Svcs (DGF)		-306.5										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1156 Rcpt Svcs (DGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1156 Rcpt Svcs (DGF)		6.1										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Water Development (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		2.0										
1108 Stat Desig (Other)		0.7										
1156 Rcpt Svcs (DGF)		1.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.6										
1156 Rcpt Svcs (DGF)		-8.6										
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
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		1.7										
LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		-1.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1156 Rcpt Svcs (DGF)		-1.7										
* Allocation Total *		1,966.1	1,718.2	52.4	164.2	31.3	0.0	0.0	0.0	17	0	0
Director's Office/Mining, Land, & Water												
FY10 Conference Committee	ConfCom	438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		404.0										
1007 I/A Rcpts (Other)		34.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY 2011 GGU 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)		3.8										
1007 I/A Rcpts (Other)		0.1										
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)		0.7										
1007 I/A Rcpts (Other)		-0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Resource Development (continued)												
Director's Office/Mining, Land, & Water (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.2										
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)		3.7										
1007 I/A Rcpts (Other)		0.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	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)		0.3										
* Allocation Total *		450.9	375.4	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0
Forest Management and Development												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY10 Conference Committee	ConfCom	6,112.2	4,557.6	190.5	996.0	317.6	50.5	0.0	0.0	46	5	12
1002 Fed Rcpts (Fed)		1,261.2										
1004 Gen Fund (UGF)		3,182.8										
1007 I/A Rcpts (Other)		476.5										
1061 CIP Rcpts (Other)		329.5										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		832.2										
FY10 Conference Committee	LangCC	275.0	124.7	9.0	131.8	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1108 Stat Desig (Other)		25.0										
ADN 10-0-5037 Transfer PCN 10-9722 to Fire Suppression Preparedness	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Reverse Private and Public Forest Assessment Project CH 12 SLA 2009 Sec. 14(c) lapses 6/30/2011	OTI	-250.0	-124.7	-9.0	-106.8	-9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reduce general fund travel line item by 10 percent.	Dec	-16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
1155 Timber Rcp (DGF)		-3.3										
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		4.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Forest Management and Development (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.7										
1155 Timber Rcp (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		3.8										
1155 Timber Rcp (DGF)		8.4										
FY 2011 SU Year 1 Salary increase	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		0.6										
1155 Timber Rcp (DGF)		3.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		37.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		1.6										
1155 Timber Rcp (DGF)		8.6										
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										
* Allocation Total *		6,268.9	4,703.4	174.5	1,022.9	317.6	50.5	0.0	0.0	45	5	12
Non-Emergency Hazard Mitigation Projects												
FY10 Conference Committee	ConfCom	460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
1061 CIP Rcpts (Other)		460.5										
Federal and Local Government Funded Forest Resource and Fire Program Projects	Inc	250.0	200.0	0.0	29.6	20.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
FY 2011 GGU 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
1002 Fed Rcpts (Fed)		4.8										
* Allocation Total *		716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
Geological Development												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY10 Conference Committee	ConfCom	7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
1002 Fed Rcpts (Fed)		2,268.5										

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Resource Development (continued)												
Geological Development (continued)												
FY10 Conference Committee (continued)												
1004 Gen Fund (UGF)		4,288.3										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		264.9										
1061 CIP Rcpts (Other)		440.3										
1108 Stat Desig (Other)		352.8										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Coastal Impact Assistance Program	Inc	802.0	178.0	26.0	537.0	61.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		802.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
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
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.4										
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
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Geological Development (continued)												
* Allocation Total *		8,520.1	4,414.3	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	4
Recorder's Office/Uniform Commercial Code												
FY10 Conference Committee	ConfCom	4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
1156 Rcpt Svcs (DGF)		4,470.4										
Budget Clarification Project fund change to budget for revenue collections from recording and preserving documents	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4,470.4										
1156 Rcpt Svcs (DGF)		-4,470.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.4										
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
1156 Rcpt Svcs (DGF)		5.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		36.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		71.8										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		12.0										
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)		126.0										
1156 Rcpt Svcs (DGF)		-126.0										
* Allocation Total *		4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0
Agricultural Development												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY10 Conference Committee	ConfCom	2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		734.3										
1004 Gen Fund (UGF)		842.6										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		20.0										
1153 State Land (DGF)		507.5										
ADN 10-0-5049 Transfer	LIT	0.0	12.8	-11.2	-1.6	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Delete Natural Resource Manager II PCN 10-3071	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LIT from Personal Services to Services to Align with Current Spending Plan	LIT	0.0	-57.1	0.0	57.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Plant Health and Phytosanitary Certification	Inc	121.5	81.5	10.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		121.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Agricultural Development (continued)												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reduce general fund travel line item by 10 percent.	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1153 State Land (DGF)		-1.9										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		1.2										
1153 State Land (DGF)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		7.2										
1153 State Land (DGF)		5.3										
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
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		3.7										
1153 State Land (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		10.1										
1153 State Land (DGF)		1.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Ch. 11, SLA 2010 (HB 70) ALASKA GROWN AGRICULTURAL PRODUCTS	FisNot	181.1	126.1	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		181.1										
* Allocation Total *		2,446.0	1,455.9	102.2	717.7	63.2	7.0	100.0	0.0	15	1	0
North Latitude Plant Material Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1004 Gen Fund (UGF)		-10.2										
1108 Stat Desig (Other)		-0.2										
FY10 Conference Committee	ConfCom	2,082.6	1,513.4	34.3	393.3	125.9	15.7	0.0	0.0	14	9	0
1002 Fed Rcpts (Fed)		368.3										
1004 Gen Fund (UGF)		1,578.5										
1005 GF/Prgm (DGF)		14.5										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		38.9										
1108 Stat Desig (Other)		22.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
North Latitude Plant Material Center (continued)												
PCN 10-3066 Time Status Change from Full to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
10-0-5037 LIT to correct current spending plan	LIT	0.0	0.0	-10.3	-100.0	-68.2	178.5	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
Line Item Transfer for increased utility and services costs	LIT	0.0	-10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for Foundation and Certified Seed	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Continuation of Certified Seed Potato Program	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY2011 LTC New Salary Schedule	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		13.6										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		0.4										
FY 2011 LTC Health Insurance Increases	SalAdj	20.4	20.4	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)		15.1										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		1.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		10.0										
FY 2011 SU Year 1 Salary increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
* Allocation Total *		2,150.6	1,566.9	23.1	308.7	57.7	194.2	0.0	0.0	13	10	0
Agriculture Revolving Loan Program Administration												
ADN 10-0-5012 Creamery Corporation/Mat Maid Assistance	CarryFwd	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010												
1004 Gen Fund (UGF)		600.0										
FY10 Conference Committee	ConfCom	2,480.0	445.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Agriculture Revolving Loan Program Administration (continued)												
FY10 Conference Committee (continued)												
1021 Agric RLF (DGF)		2,480.0										
ADN 10-0-5037 Delete PCN 10-3020 Loan Officer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-0-5030 LIT from Services into Personal Services	LIT	0.0	10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0	0	0
ADN 10-0-5012 Creamery Corporation Mat Maid Assistance	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
SLA07/CH30/Sec18(b)P148/L16 Lapse Date 6/30/2010												
1004 Gen Fund (UGF)		-600.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		-0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		6.7										
* Allocation Total *		2,486.0	463.2	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
Conservation and Development Board												
FY10 Conference Committee	ConfCom	116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		116.0										
Delete PCN 10-0431 Executive Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LIT to pay for contractual services	LIT	0.0	-71.1	0.0	71.1	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
* Allocation Total *		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
Public Services Office												
FY10 Conference Committee	ConfCom	495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		436.9										
1153 State Land (DGF)		38.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.6										
1153 State Land (DGF)		8.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.0										
1153 State Land (DGF)		0.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.3										
1153 State Land (DGF)		4.3										
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
1007 I/A Rcpts (Other)		1.2										
1153 State Land (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
1153 State Land (DGF)		0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Public Services Office (continued)												
* Allocation Total *												
		509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
Trustee Council Projects												
FY10 Conference Committee	ConfCom	426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1018 EVOS Trust (Other)		416.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.5										
EVOS Trustee Council Personal Services Adjustment	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		14.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.9										
* Allocation Total *												
		442.9	51.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback												
FY10 Conference Committee	ConfCom	1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,236.0										
1007 I/A Rcpts (Other)		452.6										
1061 CIP Rcpts (Other)		17.4										
LFD: Match OMB: Transfer positions and funding to Information Resource Management to consolidate services	TrOut	-799.4	-756.8	-2.5	-36.6	-3.5	0.0	0.0	0.0	-8	0	-1
1004 Gen Fund (UGF)		-329.5										
1007 I/A Rcpts (Other)		-452.6										
1061 CIP Rcpts (Other)		-17.3										
LFD: Incorrect transfer of funding to Information Resource Management to consolidate services	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-51.6										
LFD: Reversal of incorrect transfer of funding to Information Resource Management to consolidate services	TrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.6										
* Allocation Total *												
		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
Human Resources Chargeback												
FY10 Conference Committee	ConfCom	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		551.8										
1007 I/A Rcpts (Other)		377.7										
* Allocation Total *												
		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY10 Conference Committee	ConfCom	2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,792.5										

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Resource Development (continued)												
DNR Facilities Rent and Chargeback (continued)												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
* Allocation Total *		2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance												
FY10 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration												
FY10 Conference Committee	ConfCom	2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
1092 MHTAAR (Other)		2,273.4										
ADN 10-9-5189 PCN 10-X004 hired 7/16/2009 to assist with the In State Gas Line Project.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Budgeting Long Term Non-Perm PCNs 10-T023, 10-T024, 10-T027, 10-T025 10-T013	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
ADN 10-0-5031 LIT from Services to Personal Services	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-0-5037 LIT from Services to Personal Services	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-2,273.4	-1,160.2	-85.0	-1,005.2	-23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,273.4										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.2										
1092 MHTAAR (Other)		18.8										
MH Trust: Cont - Grant 129.08 Trust Land Office Admin Budget	IncOTI	1,661.2	850.0	85.0	703.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1,661.2										
Move Trust Land Development from Capital to Operating	IncOTI	680.0	300.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		680.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
1092 MHTAAR (Other)		27.5										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.8										
1092 MHTAAR (Other)		2.8										
* Allocation Total *		2,394.5	1,753.3	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5
** Appropriation Total **		101,088.7	65,067.5	2,582.8	29,402.9	3,625.9	309.6	100.0	0.0	643	28	34

State Public Domain & Public Access

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Public Domain & Public Access (continued)												
Citizen's Advisory Commission on Federal Areas												
FY10 Conference Committee	ConfCom	252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		252.8										
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										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
* Allocation Total *		256.6	188.6	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
RS 2477/Navigability Assertions and Litigation Support												
FY10 Conference Committee	ConfCom	348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		272.3										
1007 I/A Rcpts (Other)		75.7										
Navigable Waters Identification	Lang	1,000.0	10.0	0.0	990.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
* Allocation Total *		1,350.9	134.9	16.5	1,192.5	7.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		1,607.5	323.5	48.1	1,224.9	11.0	0.0	0.0	0.0	2	1	0
Fire Suppression												
Fire Suppression Preparedness												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued)												
Fire Suppression Preparedness (continued)												
ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-28.8										
FY10 Conference Committee	ConfCom	16,717.5	8,541.8	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0
1002 Fed Rcpts (Fed)		886.8										
1004 Gen Fund (UGF)		15,149.2										
1007 I/A Rcpts (Other)		274.4										
1061 CIP Rcpts (Other)		407.1										
ADN 10-0-5037 Transfer In PCN 10-9722 from the Forest Mgmt & Dev Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.0										
Federal and Local Government Funded Forest Resource and Fire Program Projects	Inc	450.0	300.0	35.0	20.0	95.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
FY2011 LTC New Salary Schedule	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		62.9										
FY 2011 LTC Health Insurance Increases	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		50.6										
FY2011 GGU Salary increase Year 1	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		115.4										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		5.7										
FY 2011 SU Year 1 Salary increase	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1004 Gen Fund (UGF)		46.8										

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Fire Suppression (continued)												
Fire Suppression Preparedness (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
			0.6									
			0.4									
		17,478.7	9,155.5	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	0
* Allocation Total *												
Fire Suppression Activity												
FY10 Conference Committee												
	ConfCom	11,672.9	3,152.3	150.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
			3,460.4									
			6,712.5									
			1,500.0									
FY10 Conference Committee												
	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
			2,000.0									
Reduce general fund travel line item by 10 percent.												
	Dec	-49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			-49.2									
		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
		31,102.4	12,307.8	338.4	15,257.0	2,510.0	689.2	0.0	0.0	33	181	0
** Appropriation Total **												
Parks and Recreation Management												
State Historic Preservation Program												
FY10 Conference Committee												
	ConfCom	1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
			479.8									
			376.4									
			15.4									
			324.4									
			11.3									
			638.9									
Transfer PCNs 10-5123 and 10-Z092 from Parks & Recreation Access												
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Support State Historian Preservation and Research Activities												
	Inc	378.0	318.0	40.0	10.0	10.0	0.0	0.0	0.0	0	0	0
			378.0									
Reduce general fund travel line item by 10 percent.												
	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			-0.4									
FY2011 GGU Salary increase Year 1												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.2									
			0.2									
			0.3									
			0.4									
FY 2011 GGU Year 1 Health Insurance increase												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			5.9									
			4.6									
			0.1									
			9.5									
			0.1									
			6.6									
FY 2011 SU Year 1 Salary increase												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks and Recreation Management (continued)												
State Historic Preservation Program (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1002 Fed Rcpts (Fed)		0.1										
1003 G/F Match (UGF)		0.5										
1061 CIP Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		1.2										
1061 CIP Rcpts (Other)		2.1										
* Allocation Total *		2,256.7	1,771.5	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0
Parks Management												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
ADN 10-0-5052 DOA ETS transfer SLA 2009 Ch 12 Sec 1	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.9										
ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-3.2										
1200 VehRntITax (DGF)		-2.1										
FY10 Conference Committee	ConfCom	8,656.6	6,353.6	236.0	1,593.4	429.7	28.9	15.0	0.0	52	34	48
1002 Fed Rcpts (Fed)		22.4										
1004 Gen Fund (UGF)		2,569.4										
1007 I/A Rcpts (Other)		569.8										
1061 CIP Rcpts (Other)		205.7										
1108 Stat Desig (Other)		152.6										
1156 Rcpt Svcs (DGF)		2,320.9										
1200 VehRntITax (DGF)		2,815.8										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-27.1	0.0	0.0	-27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.1										
Transfer PCN 10-5160 from Parks & Recreation Access	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Maintenance of Employee Housing	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		40.0										
Budget Clarification Project, fund change to reflect park user fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,323.8										
1156 Rcpt Svcs (DGF)		-2,323.8										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										

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Parks and Recreation Management (continued)												
Parks Management (continued)												
Reduce general fund travel line item by 10 percent.	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1005 GF/Prgm (DGF)		-6.7										
FY2011 LTC New Salary Schedule	SalAdj	17.1	17.1	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)		1.9										
1200 VehRntITax (DGF)		3.4										
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1200 VehRntITax (DGF)		-8.7										
FY 2011 LTC Health Insurance Increases	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		1.5										
1200 VehRntITax (DGF)		5.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		-11.0										
1108 Stat Desig (Other)		-3.8										
FY 2011 SU Year 1 Salary increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		1.0										
1156 Rcpt Svcs (DGF)		9.5										
1200 VehRntITax (DGF)		9.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	67.5	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.7										
1156 Rcpt Svcs (DGF)		23.0										
1200 VehRntITax (DGF)		22.8										
FY2011 GGU Salary increase Year 1	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.3										
1156 Rcpt Svcs (DGF)		4.5										
1200 VehRntITax (DGF)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		9.4										
1108 Stat Desig (Other)		2.5										
1156 Rcpt Svcs (DGF)		23.9										
1200 VehRntITax (DGF)		19.1										
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

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Parks and Recreation Management (continued)												
Parks Management (continued)												
Correct Unrealizable Fund Sources in Year 1												
SU Salary and Health Insurance (continued)												
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		-3.7										
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
1004 Gen Fund (UGF)		54.3										
1005 GF/Prgm (DGF)		60.9										
1156 Rcpt Svcs (DGF)		-60.9										
1200 VehRntlTax (DGF)		-54.3										
LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1108 Stat Desig (Other)		1.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.6										
1156 Rcpt Svcs (DGF)		0.1										
1200 VehRntlTax (DGF)		0.3										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.1										
1156 Rcpt Svcs (DGF)		-0.1										
1200 VehRntlTax (DGF)		-0.3										
* Allocation Total *		8,935.4	6,576.5	221.9	1,663.4	429.7	28.9	15.0	0.0	53	34	48
Parks & Recreation Access												
FY10 Conference Committee	ConfCom	2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		101.8										
1004 Gen Fund (UGF)		243.0										
1007 I/A Rcpts (Other)		500.0										
1061 CIP Rcpts (Other)		1,784.6										
1108 Stat Desig (Other)		103.6										
ADN 10-0-5047 LIT of SDPR from Services to Personal Services	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 10-5160 to Parks Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 10-5123 and 10-Z092 to the State Historic Preservation Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer authorization into Services from Personal Svcs Transaction to Correct Management Plan Action	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Move Alaska Boating Safety Program from Capital to Operating	Inc	1,450.0	380.0	84.0	443.7	53.3	489.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,250.0										
1200 VehRntlTax (DGF)		200.0										
Reduce CIP Authority for Positions Transferred to State Historical Preservation	Dec	-157.3	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Parks and Recreation Management (continued)												
Parks & Recreation Access (continued)												
Reduce CIP Authority for Positions Transferred to State Historical Preservation (continued)												
1061 CIP Rcpts (Other)		-157.3										
Alaska Boating Safety Program (moved from CIP to Operating)	Dec	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-380.0										
Budget Clarification Project--separate dedicated boat registration fees from other special vehicle fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		-200.0										
1216 Boat Rcpts (Other)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		2.2										
1108 Stat Desig (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		20.7										
1108 Stat Desig (Other)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		0.6										
FY 2011 SU 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
1002 Fed Rcpts (Fed)		4.2										
1007 I/A Rcpts (Other)		6.1										
1061 CIP Rcpts (Other)		5.1										
1108 Stat Desig (Other)		1.6										
* Allocation Total *		3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
** Appropriation Total **		14,904.8	10,913.0	438.6	2,479.9	540.4	517.9	15.0	0.0	99	38	48
*** Agency Total ***		148,703.4	88,611.8	3,407.9	48,364.7	6,687.3	1,516.7	115.0	0.0	777	248	82

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Numbers and Language

Agency: Department of Public Safety

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

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety (continued)												
Fire and Life Safety Operations (continued)												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.6										
1156 Rcpt Svcs (DGF)		-21.6										
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	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
1156 Rcpt Svcs (DGF)		-1.5										
* Allocation Total *		2,937.5	2,102.1	130.4	559.7	108.5	36.8	0.0	0.0	21	0	0
Training and Education Bureau												
FY10 Conference Committee	ConfCom	2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		877.3										
1007 I/A Rcpts (Other)		56.6										
1108 Stat Desig (Other)		944.0										
1156 Rcpt Svcs (DGF)		228.9										
Budget Clarification Project to reflect funds transferred from FLSO to support training efforts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		228.9										
1156 Rcpt Svcs (DGF)		-228.9										
Budget Clarification Project - fees collected for emergency response training and royalties from training material	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		944.0										
1108 Stat Desig (Other)		-944.0										
FY2011 GGU Salary increase Year 1	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY 2011 SU Year 1 Salary increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
* Allocation Total *		2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
** Appropriation Total **		5,922.4	2,849.6	481.3	1,784.2	636.5	170.8	0.0	0.0	29	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
FY10 Conference Committee	ConfCom	486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.2										
1152 AFSC Rcpts (Other)		253.9										
ADN 12-0-0081 Transfer of funds for certification testing and supplies	LIT	0.0	0.0	0.0	-12.4	19.4	-7.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Fire Standards Council (continued)												
Alaska Fire Standards Council (continued)												
Budget Clarification Project fund change to reflect receipts from certification fees and contributions.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		253.9										
1152 AFSC Rcpts (Other)		-253.9										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
* Allocation Total *		494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
** Appropriation Total **		494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
ADN 12-0-0051 Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10	CarryFwd	50.0	0.0	12.5	25.0	12.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
FY10 Conference Committee	ConfCom	9,499.8	4,583.0	618.9	2,826.6	935.6	400.7	135.0	0.0	34	0	4
1002 Fed Rcpts (Fed)		2,609.1										
1004 Gen Fund (UGF)		41.9										
1007 I/A Rcpts (Other)		251.1										
1061 CIP Rcpts (Other)		6,597.7										
FY10 Conference Committee	LangCC	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
ADN 12-0-0083 Transfer Alaska Bureau of Highway Patrol Lieutenant from AST Detachments to Special Projects	TrIn	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		136.8										
ADN 12-0-0082 Reallocation of Bureau of Highway Patrol funds for municipal police officers contract	LIT	0.0	-603.8	0.0	603.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Visual Information Specialist from AST Detachments	TrIn	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		88.8										
Reverse Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10	OTI	-50.0	0.0	-12.5	-25.0	-12.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1004 Gen Fund (UGF)		3.6										
1061 CIP Rcpts (Other)		77.0										
FY2011 Health Insurance Costs PSEA	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		46.9										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Special Projects (continued)												
Continue cold case investigations and illegal drug and alcohol enforcement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		656.5										
1061 CIP Rcpts (Other)		-656.5										
Increase interagency receipt authority for violence against women act training program	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Enhance highway patrol efforts - Alaska Bureau of Highway Patrol	Inc	1,206.8	573.7	105.5	188.0	41.0	298.6	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		1,206.8										
AMD: Combating Internet Crimes Against Children - Economic Stimulus	IncOTI	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		97.0										
Replace #s CF w/Lang--Combating Internet Crimes Against Children - Economic Stimulus	Dec	-97.0	-50.0	-30.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-97.0										
FY2011 GGU Salary increase Year 1	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		10.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1061 CIP Rcpts (Other)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		2.2										
* Allocation Total *		12,474.5	5,802.5	809.4	4,045.6	982.7	699.3	135.0	0.0	41	0	4
Alaska State Troopers Director's Office												
FY10 Conference Committee	ConfCom	336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		336.7										
ADN 12-0-0086 Transfer from AST Detachments to provide full personal services funding for AST Director's Office	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
Transfer from AST Detachments to Director's Office for increased operational costs	TrIn	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Troopers Director's Office (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
* Allocation Total *		375.6	323.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
Alaska Bureau of Judicial Services												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
FY10 Conference Committee	ConfCom	8,736.6	7,701.3	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
1004 Gen Fund (UGF)		8,682.2										
1156 Rcpt Svcs (DGF)		54.4										
ADN 12-0-0087 Transfer & reclass troopers from AST Detachments to Court Service Officers in ABJS	TrIn	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		233.4										
ADN 12-0-0088 Transfer & reclass troopers from ABI to Court Service Officers in ABJS	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		66.4										
Transfer funds from AK Bureau of Investigations for Court Service Officers transferred in FY2010	TrIn	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.3										
Transfer State Trooper PCN 12-1339 to AK Bureau of Alcohol and Drug Enforcement	TrOut	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-143.7										
Delete vacant Fairbanks Office Assistant I to meet position requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.8										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	181.8	181.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.8										
FY2011 Health Insurance Costs PSEA	SalAdj	137.3	137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.3										
Budget Clarification Project fund change to reflect process server receipts collected from private parties	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		54.4										
1156 Rcpt Svcs (DGF)		-54.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1156 Rcpt Svcs (DGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
* Allocation Total *		9,378.8	8,305.7	13.2	984.3	75.6	0.0	0.0	0.0	82	0	0
Prisoner Transportation												
FY10 Conference Committee	ConfCom	2,154.2	0.0	1,873.3	270.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,084.2										
1007 I/A Rcpts (Other)		70.0										
Transfer general funds from Aircraft Section for aircraft charters	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
AMD: Increased Prisoner Transportation Costs	Inc	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
FY10 Conference Committee	ConfCom	387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		387.9										
Transfer general funds from Aircraft Section for aircraft charters	TrIn	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
* Allocation Total *		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
FY10 Conference Committee	ConfCom	2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,736.6										
1108 Stat Desig (Other)		943.5										
Budget Clarification Project to reflect trooper housing rent deducted from employee's paychecks per PSEA contract	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		943.5										
1108 Stat Desig (Other)		-943.5										
* Allocation Total *		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Narcotics Task Force												
ADN 12-0-0052 Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199) lapse date 06/30/10	CarryFwd	5,821.0	686.7	117.5	3,467.6	40.1	256.2	1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		5,821.0										
ADN 12-0-0067 Sec15 Ch12 SLA09 P73 L6 Contingency language	Special	-187.8	0.0	0.0	0.0	0.0	0.0	-187.8	0.0	0	0	0
1004 Gen Fund (UGF)		-187.8										
ADN 12-0-0089 ARRA (HB199) Justice Assistance Formula Grant - budget six new positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
FY10 Conference Committee	ConfCom	3,899.8	834.4	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	1
1002 Fed Rcpts (Fed)		3,047.4										
1003 G/F Match (UGF)		627.7										
1004 Gen Fund (UGF)		224.7										
FY10 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,393.2										
Reallocate funding to purchase law enforcement supplies	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Reverse Contingency Language, Sec15 Ch12 SLA09 P73 L6	OTI	187.8	0.0	0.0	0.0	0.0	0.0	187.8	0.0	0	0	0
1004 Gen Fund (UGF)		187.8										
Reverse One Time Item, Justice Assistance Grant - ARRA	OTI	-5,821.0	-686.7	-117.5	-3,467.6	-40.1	-256.2	-1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,821.0										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		9.0										
1004 Gen Fund (UGF)		23.2										
1212 Stimulus09 (Fed)		14.7										
FY2011 Health Insurance Costs PSEA	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		5.1										
1004 Gen Fund (UGF)		13.1										
1212 Stimulus09 (Fed)		10.5										
Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	IncOTI	5,371.0	2,604.7	237.0	1,132.3	55.1	40.2	1,301.7	0.0	0	0	0
1212 Stimulus09 (Fed)		5,371.0										
Replace #s CF w/Lang--Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	Dec	-5,371.0	-2,604.7	-237.0	-1,132.3	-55.1	-40.2	-1,301.7	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,371.0										
Remove ARRA carry-forward from the base budget	Dec	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-25.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1212 Stimulus09 (Fed)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.7										
1212 Stimulus09 (Fed)		0.4										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Narcotics Task Force (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		2.6										
1212 Stimulus09 (Fed)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Total *		5,374.7	2,009.3	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1
Alaska State Trooper Detachments												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase	ATrIn	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		103.1										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1004 Gen Fund (UGF)		-4.2										
FY10 Conference Committee	ConfCom	50,832.1	38,187.7	2,396.9	9,409.2	713.6	124.7	0.0	0.0	301	0	5
1004 Gen Fund (UGF)		50,275.9										
1007 I/A Rcpts (Other)		134.5										
1055 IA/OIL HAZ (Other)		50.2										
1061 CIP Rcpts (Other)		371.5										
ADN 12-0-0093 Transfer PCN 12-0099 from Academy to AST	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Detachments for increased recruitment support												
ADN 12-0-0094 Transfer PCN 12-4303 from Juneau Admin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Services to Anchorage AST Detachments for recruitment												
support												
ADN 12-0-0090 Establish Office of Professional Standards:	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
transfer to Commissioner's Office												
ADN 12-0-0087 Transfer & reclass troopers from AST	TrOut	-233.4	-233.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Detachments to Court Service Officers in ABJS												
1004 Gen Fund (UGF)		-233.4										
ADN 12-0-0091 Transfer two trooper positions (12-1140 &	TrOut	-305.0	-305.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
12-1141) from AST Detachments to ABADE												
1004 Gen Fund (UGF)		-305.0										
ADN 12-0-0086 Transfer from AST Detachments to provide full	TrOut	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
personal services funding for AST Director's Office												
1004 Gen Fund (UGF)		-12.0										
ADN 12-0-0083 Transfer Alaska Bureau of Highway Patrol	TrOut	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Lieutenant from AST Detachments to Special Projects												
1004 Gen Fund (UGF)		-136.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
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
Transfer funding for PCN 12-0099 from Academy to AST Detachments	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Transfer interagency receipts from Alaska Wildlife Troopers for Knik River public use area overtime	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
Transfer Office of Professional Standards funding to Commissioner's Office	TrOut	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.1										
Transfer from AST Detachments to Director's Office for increased operational costs	TrOut	-14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6										
Transfer Visual Information Specialist to Special Projects	TrOut	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-88.8										
Reallocate funding to more accurately account for operational costs	LIT	0.0	0.0	-400.0	160.0	340.0	-100.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-103.1	0.0	0.0	-103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	721.7	721.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		720.7										
1007 I/A Rcpts (Other)		1.0										
FY2011 Health Insurance Costs PSEA	SalAdj	382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		382.1										
1007 I/A Rcpts (Other)		0.6										
Increase investigations, training, and exam costs for domestic violence and sexual assault	Inc	725.0	255.8	39.0	280.8	22.5	126.9	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		725.0										
Delete unrealizable IA/Oil Hazardous receipt authority	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-1.2										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.1										
FY2011 LTC New Salary Schedule	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1055 IA/OIL HAZ (Other)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
1007 I/A Rcpts (Other)		0.5										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1055 IA/OIL HAZ (Other) 0.4												
FY 2011 SU Year 1 Salary increase	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.8												
1061 CIP Rcpts (Other) 1.1												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
* Allocation 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
Alaska Bureau of Investigation												
FY10 Conference Committee	ConfCom	5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
1004 Gen Fund (UGF) 5,675.3												
ADN 12-0-0088 Transfer & reclass troopers from ABI to Court Service Officers in ABJS	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -66.4												
Transfer funds to AK Bureau of Judicial Services for Court Service Officers transferred in FY2010	TrOut	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -80.3												
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 105.1												
FY2011 Health Insurance Costs PSEA	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 61.7												
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.7												
FY 2011 SU Year 1 Salary increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.8												
* Allocation Total *		5,736.1	4,877.5	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
Alaska Bureau of Alcohol and Drug Enforcement												
FY10 Conference Committee	ConfCom	2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF) 2,737.6												
ADN 12-0-0091 Transfer two trooper positions (12-1140 & 12-1141) from AST Detachments to ABADE	TrIn	305.0	305.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 305.0												
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

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Alaska State Troopers (continued)												
Alaska Bureau of Alcohol and Drug Enforcement (continued)												
Transfer State Trooper PCN 12-1339 from AK Bureau of Judicial Services (continued)												
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										
FY2011 GGU Salary increase Year 1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
* Allocation Total *		3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
Alaska Wildlife Troopers												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase	ATrIn	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		34.5										
FY10 Conference Committee	ConfCom	18,696.9	14,965.3	650.2	2,709.4	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund (UGF)		17,079.8										
1007 I/A Rcpts (Other)		78.6										
1061 CIP Rcpts (Other)		1,538.5										
ADN 12-0-0097 Transfer from Alaska Wildlife Troopers to provide full personal services funding for AWT Director's Office	TrOut	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
Transfer vehicle costs from Alaska Wildlife Troopers Director's Office	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Transfer interagency receipts to AST Detachments for Knik River Public Use area overtime	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Transfer excess CIP receipts to Aircraft Section	TrOut	-192.4	-192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-192.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.5										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	308.1	308.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										
1061 CIP Rcpts (Other)		7.4										
FY2011 Health Insurance Costs PSEA	SalAdj	166.6	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.4										
1061 CIP Rcpts (Other)		4.2										

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY2011 GGU Salary increase Year 1	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1061 CIP Rcpts (Other)		6.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.7										
1061 CIP Rcpts (Other)		31.1										
FY 2011 SU Year 1 Salary increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
* Allocation Total *		19,118.5	15,348.4	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0
Alaska Wildlife Troopers Aircraft Section												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
FY10 Conference Committee	ConfCom	5,464.6	1,623.5	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		4,637.0										
1007 I/A Rcpts (Other)		827.6										
Transfer excess CIP receipts from Alaska Wildlife Troopers	TrIn	192.4	0.0	0.0	192.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		192.4										
Transfer general funds to Search and Rescue for aircraft charters	TrOut	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-190.0										
Transfer general funds to Prisoner Transportation for Aircraft Charters	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Reallocate funding for aircraft fuel and parts	LIT	0.0	0.0	0.0	-193.6	193.6	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-46.1	0.0	0.0	0.0	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY2011 Health Insurance Costs PSEA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Fund change CIP to I/A Receipts for Aircraft services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		192.4										
1061 CIP Rcpts (Other)		-192.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)

Alaska Wildlife Troopers Aircraft Section (continued)

Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF)		46.1										
FY2011 LTC New Salary Schedule	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY 2011 LTC Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
FY2011 GGU Salary increase Year 1	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		5,413.9	1,674.3	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0

Alaska Wildlife Troopers Marine Enforcement

ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

1004 Gen Fund (UGF)		38.9										
FY10 Conference Committee	ConfCom	2,930.8	1,983.9	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,889.3										
1108 Stat Desig (Other)		41.5										
ADN 12-0-0098 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-73.5	0.0	0.0	73.5	0.0	0.0	0.0	0	0	0
Delete vacant Cordova Boat Officer II to meet position requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line item transfer to align with total personal services needs	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-38.9	0.0	0.0	0.0	-38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.9										
Budget Clarification Project to reflect funds received for North Pacific Marine Research Inst. vessel charters	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		41.5										
1108 Stat Desig (Other)		-41.5										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
* Allocation Total *		3,027.8	1,878.5	19.4	546.2	583.7	0.0	0.0	0.0	15	0	0
Alaska Wildlife Troopers Director's Office												
FY10 Conference Committee	ConfCom	358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		358.6										
ADN 12-0-0097 Transfer from Alaska Wildlife Troopers to provide full personal services funding for AWT Director's Office	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
Transfer vehicle costs to Alaska Wildlife Troopers	TrOut	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
Reallocate funding to purchase supplies	LIT	0.0	0.0	0.0	-2.0	2.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
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)		3.1										
* Allocation Total *		377.0	336.6	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
Alaska Wildlife Troopers Investigations												
FY10 Conference Committee	ConfCom	1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,038.2										
FY2011 Health Insurance Costs PSEA	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
* Allocation Total *		1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
** Appropriation Total **		123,957.6	83,233.7	6,210.6	28,063.6	4,536.6	872.5	1,040.6	0.0	660	16	12
Village Public Safety Officer Program												
VPSO Contracts												
FY10 Conference Committee	ConfCom	9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
1004 Gen Fund (UGF)		9,136.6										
Contract for 15 New Village Public Safety Officers	Inc	1,261.5	0.0	0.0	0.0	0.0	0.0	1,261.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,261.5										

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Village Public Safety Officer Program (continued)												
VPSO Contracts (continued)												
Village Public Safety Officer cost of living adjustment and merit increases	Inc	223.8	0.0	0.0	0.0	0.0	0.0	223.8	0.0	0	0	0
1004 Gen Fund (UGF)		223.8										
* Allocation Total *		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
VPSO Support												
FY10 Conference Committee	ConfCom	434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		269.1										
1061 CIP Rcpts (Other)		165.3										
ADN 12-0-0099 Transfer of funds to provide full personal services funding	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Costs PSEA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.1										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
* Allocation Total *		443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
** Appropriation Total **		11,064.9	261.5	23.8	364.0	28.7	0.0	10,386.9	0.0	2	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY10 Conference Committee	ConfCom	1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs (DGF)		1,164.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.1										
Budget Clarification Project to reflect violation surcharge receipts and application fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,166.7										
1156 Rcpt Svcs (DGF)		-1,166.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.6										
1156 Rcpt Svcs (DGF)		-8.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.5										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Police Standards Council (continued)												
Alaska Police Standards Council (continued)												
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees												
Salary Increase (continued)												
		1156 Rcpt Svcs (DGF)	-2.5									
		* Allocation Total *	1,177.8	387.9	45.0	686.8	46.1	12.0	0.0	4	0	0
		** Appropriation Total **	1,177.8	387.9	45.0	686.8	46.1	12.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
	CarryFwd	ADN 12-0-0008 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 I18 (SB53) Lapse 6/30/2010	1,365.1	0.0	30.3	1,268.1	5.4	10.0	51.3	0.0	0	0
		1002 Fed Rcpts (Fed)	1,365.1									
	CarryFwd	ADN 12-0-0053 Council on Domestic Violence and Sexual Assault Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10	1,348.6	0.0	0.0	321.2	0.0	0.0	1,027.4	0.0	0	0
		1212 Stimulus09 (Fed)	1,348.6									
	FisNot10	ADN 12-0-0002 Council Domestic Violence: Members, Staff Ch47 SLA 2009 (HB63) (Sec2, Ch12 SLA 2009, p46, I18)	7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	7.9									
	ConfCom	FY10 Conference Committee	12,566.2	718.7	98.7	1,200.0	12.3	16.2	10,520.3	0.0	8	0
		1002 Fed Rcpts (Fed)	3,482.5									
		1007 I/A Rcpts (Other)	825.6									
		1171 PFD Crim (DGF)	8,258.1									
	LIT	ADN 12-0-0100 Transfer of funds needed to bring personal services within vacancy factor guidelines	0.0	-53.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0
	OTI	Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10	-1,348.6	0.0	0.0	-321.2	0.0	0.0	-1,027.4	0.0	0	0
		1212 Stimulus09 (Fed)	-1,348.6									
	OTI	Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 I18 (SB53) Lapse 6/30/2010	-1,365.1	0.0	-30.3	-1,268.1	-5.4	-10.0	-51.3	0.0	0	0
		1002 Fed Rcpts (Fed)	-1,365.1									
	SalAdj	FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1171 PFD Crim (DGF)	2.1									
	FndChg	Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	651.4									
		1171 PFD Crim (DGF)	-651.4									
	FndChg	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	2.1									
		1171 PFD Crim (DGF)	-2.1									
	Inc	Increased Support for Domestic Violence Shelters Due To Increased Operating Costs	381.9	0.0	0.0	0.0	0.0	0.0	381.9	0.0	0	0
		1004 Gen Fund (UGF)	381.9									

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Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	IncOTI	405.9	0.0	15.2	324.4	5.0	5.0	56.3	0.0	0	0	0
1212 Stimulus09 (Fed)		405.9										
Replace #s CF w/Lang--Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	Dec	-405.9	0.0	-15.2	-324.4	-5.0	-5.0	-56.3	0.0	0	0	0
1212 Stimulus09 (Fed)		-405.9										
Carry forward Council on Domestic Violence and Sexual Assault Earmark Sec 19a Ch30 SLA 2007 p148 I18(SB53)	IncOTI	697.4	0.0	10.0	675.4	10.0	2.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		697.4										
AMD: Victims' Services	Inc	125.0	0.0	0.0	15.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Victims' Services	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		-1.6										
1171 PFD Crim (DGF)		-7.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1007 I/A Rcpts (Other)		1.4										
1171 PFD Crim (DGF)		6.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-0.1										
1171 PFD Crim (DGF)		-1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		0.1										
1171 PFD Crim (DGF)		1.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.2										
1171 PFD Crim (DGF)		0.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		2.2										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1171 PFD Crim (DGF)		-2.2										
* Allocation Total *		13,999.6	686.9	116.6	1,943.4	22.3	18.2	11,212.2	0.0	8	0	0

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Council on Domestic Violence and Sexual Assault (continued)												
Batters Intervention Program												
FY10 Conference Committee	ConfCom	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										
* Allocation Total *		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Total **		14,199.6	686.9	116.6	1,943.4	22.3	18.2	11,412.2	0.0	8	0	0
Statewide Support												
Commissioner's Office												
FY10 Conference Committee	ConfCom	1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
1004 Gen Fund (UGF)		992.9										
1007 I/A Rcpts (Other)		222.7										
ADN 12-0-0101 Establish Office of Professional Standards: transfer from Laboratory Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0090 Establish Office of Professional Standards: transfer from AST Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office of Professional Standards funding from AST Detachments	TrIn	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.1										
Realign staff: transfer Regulations Specialist to Administrative Services	TrOut	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-69.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		1.1										
Increase interagency receipt authority for RSA with Department of Law	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Increase interagency receipt authority to fund Office of Professional Standards	Inc	152.1	111.0	19.7	16.4	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		152.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		-6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Commissioner's Office (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		1.2										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		-1.2										
* Allocation Total *		1,492.4	1,080.8	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
Training Academy												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.5										
FY10 Conference Committee	ConfCom	2,432.2	1,496.4	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,743.1										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		669.8										
ADN 12-0-0093 Transfer PCN 12-0099 from Academy to AST Detachments for increased recruitment support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-0-0106 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-140.5	0.0	140.5	0.0	0.0	0.0	0.0	0	0	0
Transfer funding for PCN 12-0099 from Academy to AST Detachments	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1007 I/A Rcpts (Other)		7.4										
FY2011 Health Insurance Costs PSEA	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		3.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Training Academy (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		-11.2										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2011 LTC New Salary Schedule	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.9										
FY 2011 LTC Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.8										
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-1.7										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		-2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		2.0										
* Allocation Total *		2,373.1	1,403.0	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0
Administrative Services												
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-1.4										
FY10 Conference Committee	ConfCom	3,726.8	2,528.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Administrative Services (continued)												
FY10 Conference Committee (continued)												
1004 Gen Fund (UGF)		2,810.0										
1007 I/A Rcpts (Other)		916.8										
ADN 12-0-0094 Transfer PCN 12-4303 from Juneau Admin Services to Anchorage AST Detachments for recruitment support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign staff: transfer Regulations Specialist from Commissioner's Office	TrIn	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		69.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.4										
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		-4.1										
Correcting transaction - Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		0.1										
FY2011 LTC New Salary Schedule	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		1.5										
FY 2011 LTC Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		2.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		4.1										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		-11.8										
FY 2011 SU Year 1 Salary increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		3.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1007 I/A Rcpts (Other)		8.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Administrative Services (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		14.5										
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 FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
* Allocation Total *		3,909.2	2,710.6	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
Alaska Wing Civil Air Patrol												
FY10 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		553.5										
* Allocation Total *		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board												
FY10 Conference Committee	ConfCom	1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
1005 GF/Prgm (DGF)		1,312.5										
1007 I/A Rcpts (Other)		157.5										
ADN 12-0-0103 Transfer interagency receipt authority to Laboratory Services	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
ADN 12-0-0102 Transfer of funds to meet expected needs FY2011 Health Insurance Cost Increase Non-Covered Employees	LIT SalAdj	0.0 2.1	0.0 2.1	50.0 0.0	-75.0 0.0	25.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1005 GF/Prgm (DGF)		2.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY2011 GGU Salary increase Year 1	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1007 I/A Rcpts (Other)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.0										
1007 I/A Rcpts (Other)		2.0										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alcoholic Beverage Control Board (continued)												
* Allocation Total *		1,468.7	1,051.8	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
Alaska Public Safety Information Network												
	FY10 Conference Committee	3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
	1002 Fed Rcpts (Fed)	131.7										
	1004 Gen Fund (UGF)	1,853.6										
	1007 I/A Rcpts (Other)	1,145.8										
	1061 CIP Rcpts (Other)	61.6										
	1108 Stat Desig (Other)	70.0										
	ADN 12-0-0105 Transfer to APSIN from AK Records and Identification	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)	97.1										
	ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services	-61.6	0.0	0.0	-61.6	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-61.6										
	FY2011 Health Insurance Cost Increase Non-Covered Employees	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.0										
	Budget Clarification Project to reflect connection fees paid by sponsored municipal law enforcement agencies.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	70.0										
	1108 Stat Desig (Other)	-70.0										
	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	28.3										
	1007 I/A Rcpts (Other)	-28.3										
	FY2011 GGU Salary increase Year 1	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	11.2										
	1007 I/A Rcpts (Other)	8.5										
	Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5.9										
	1007 I/A Rcpts (Other)	-5.9										
	FY 2011 SU Year 1 Salary increase	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.4										
	1007 I/A Rcpts (Other)	1.9										
	FY 2011 SU Year 1 Health Insurance increase	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	4.4										
	1007 I/A Rcpts (Other)	4.0										
	FY 2011 GGU Year 1 Health Insurance increase	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										
	Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alaska Public Safety Information Network (continued)												
* Allocation Total *		3,380.2	2,609.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
Alaska Criminal Records and Identification												
	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										
	ADN 12-0-0105 Transfer to APSIN from AK Records and Identification											
	1004 Gen Fund (UGF)	-97.1	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Convert Long Term Non Permanent CJ Tech I into Full Time Position											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
	Transfer of funds needed to bring personal services within vacancy factor guidelines											
	LIT	0.0	58.3	0.0	0.0	0.0	-58.3	0.0	0.0	0	0	0
	FY2011 Health Insurance Cost Increase Non-Covered Employees											
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.0										
	Increase interagency receipt authority for DH&SS background check unit RSA											
	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	600.0										
	Budget Clarification Project fund change to reflect receipts collected for background checks, fingerprinting, etc.											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	1,456.9										
	1156 Rcpt Svcs (DGF)	-1,456.9										
	FY2011 GGU Salary increase Year 1											
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.3										
	1004 Gen Fund (UGF)	10.5										
	1007 I/A Rcpts (Other)	1.0										
	1156 Rcpt Svcs (DGF)	6.2										
	FY 2011 SU Year 1 Salary increase											
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	3.8										
	1156 Rcpt Svcs (DGF)	3.4										
	FY 2011 GGU Year 1 Health Insurance increase											
	SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	1.4										
	1004 Gen Fund (UGF)	41.1										
	1007 I/A Rcpts (Other)	2.9										
	1156 Rcpt Svcs (DGF)	23.3										
	FY 2011 SU Year 1 Health Insurance increase											
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	8.1										
	1156 Rcpt Svcs (DGF)	7.1										
	LFD: Revise Governor's salary adjustment request											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	40.0										
	1156 Rcpt Svcs (DGF)	-40.0										
	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

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alaska Criminal Records and Identification (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
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										
* Allocation Total *		5,955.3	2,821.1	74.9	2,824.8	81.5	153.0	0.0	0.0	39	0	0
Laboratory Services												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	AtrIn	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										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY10 Conference Committee	ConfCom	5,105.2	3,838.8	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		4,465.0										
1007 I/A Rcpts (Other)		111.0										
1061 CIP Rcpts (Other)		10.0										
1108 Stat Desig (Other)		91.4										
ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services	TrIn	61.6	0.0	0.0	30.0	31.6	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		61.6										
ADN 12-0-0103 Transfer interagency receipt authority from ABC Board to Laboratory Services	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
ADN 12-0-0101 Establish Office of Professional Standards: transfer to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Development and purchase of pediatric sexual assault evidence collection kits	Inc	12.3	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
Continue funding for DNA analyst for unknown suspect sexual assault cases	Inc	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.8										
Delete excess statutory designated program receipts	Dec	-91.4	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-91.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY2011 LTC New Salary Schedule	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
FY2011 LTC New Salary Schedule (continued)												
		1004 Gen Fund (UGF)	1.4									
	SalAdj	2.5	2.5	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									
	SalAdj	23.9	23.9	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)	22.6									
		1007 I/A Rcpts (Other)	1.3									
	SalAdj	66.9	66.9	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)	63.2									
		1007 I/A Rcpts (Other)	3.7									
	SalAdj	37.3	37.3	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)	37.3									
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	18.6									
		* Allocation Total *	5,377.1	3,989.2	116.9	845.9	392.1	33.0	0.0	41	0	0
		** Appropriation Total **	24,509.5	15,666.2	669.2	7,006.2	825.9	342.0	0.0	166	0	1
Statewide Facility Maintenance												
Facility Maintenance												
	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		FY10 Conference Committee										
		1007 I/A Rcpts (Other)	608.8									
		* Allocation Total *	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0	0	0
		** Appropriation Total **	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0	0	0
DPS State Facilities Rent												
DPS State Facilities Rent												
	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		FY10 Conference Committee										
		1004 Gen Fund (UGF)	114.4									
		* Allocation Total *	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	182,049.6	103,255.0	7,607.7	40,749.8	6,178.9	1,418.5	22,839.7	0.0	871	16

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Tax Division												
FY10 Conference Committee	ConfCom	14,179.3	11,142.8	256.5	2,653.5	126.5	0.0	0.0	0.0	121	1	0
1004 Gen Fund (UGF)		13,260.4										
1005 GF/Prgm (DGF)		643.0										
1007 I/A Rcpts (Other)		37.0										
1061 CIP Rcpts (Other)		121.0										
1105 PF Gross (Other)		82.1										
1156 Rcpt Svcs (DGF)		35.8										
FY10 Conference Committee	LangCC	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
ADN 0401010 New Non-permanent Economist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
Eliminate Non-permanent Economist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	OTI	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Remove One Time Funding for Contract Audit Assistance during Transition to Audit Masters	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-270.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
Reduce general fund travel line item by 10 percent.	Dec	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.1										
1005 GF/Prgm (DGF)		-1.3										
Budget Clarification Project;-- Cigarette testing program receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.8										
1156 Rcpt Svcs (DGF)		-35.8										
Alaska Gasline Inducement Act Information Reporting System	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
CC: Reduce funding for Alaska Gasline Inducement Act Information Reporting System	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		800.0										
CC: Reduce Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-400.0										
FY2011 GGU Salary increase Year 1	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
1005 GF/Prgm (DGF)		3.7										
1105 PF Gross (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	182.3	182.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.7										
1005 GF/Prgm (DGF)		7.9										

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Taxation and Treasury (continued)												
Tax Division (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1105 PF Gross (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										
1005 GF/Prgm (DGF)		2.6										
1105 PF Gross (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	90.2	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.3										
1005 GF/Prgm (DGF)		4.5										
1105 PF Gross (Other)		1.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
1212 Stimulus09 (Fed)		13.1										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1212 Stimulus09 (Fed)		-13.1										
SEPARATE OIL & GAS PRODUCTION TAX (SB 305)	FisNot	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		330.0										
VETO: SEPARATE OIL & GAS PRODUCTION TAX (SB 305)	Veto	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-330.0										
* Allocation Total *		14,959.8	11,981.9	228.1	2,623.3	126.5	0.0	0.0	0.0	123	1	0
Treasury Division												
Juneau Subport Building HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81)	FisNot10	1,026.0	0.0	10.0	390.0	0.0	0.0	0.0	626.0	0	0	0
1004 Gen Fund (UGF)		626.0										
1009 Rev Bonds (Other)		400.0										
Juneau Subport Building HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81)	Veto	-1,026.0	0.0	-10.0	-390.0	0.0	0.0	0.0	-626.0	0	0	0
1004 Gen Fund (UGF)		-626.0										
1009 Rev Bonds (Other)		-400.0										
FY10 Conference Committee	ConfCom	6,143.9	4,782.2	35.4	1,279.2	32.0	15.1	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		2,147.9										
1007 I/A Rcpts (Other)		3,273.5										
1017 Group Ben (Other)		81.7										
1027 IntAirport (Other)		31.9										
1046 Educ Loan (Other)		54.9										
1066 Pub School (DGF)		104.4										
1098 ChildTrErn (DGF)		15.2										
1108 Stat Desig (Other)		250.0										
1169 PCE Endow (DGF)		160.4										
1192 Mine Trust (Other)		24.0										
FY10 Conference Committee	LangCC	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Treasury Division (continued)												
FY10 Conference Committee (continued)												
1001 CBR Fund (UGF)		1,673.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		25.8										
1027 IntAirport (Other)		0.2										
1066 Pub School (DGF)		0.4										
1169 PCE Endow (DGF)		0.4										
Constitutional Budget Reserve Fund Investment Management Fee Increase due to Increased Assets Under Management	Lang	387.0	69.7	0.8	315.2	1.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		387.0										
AMD: Funding for Investment Officer to Replace External Investment Manager	Inc	220.0	209.7	3.3	6.0	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		220.0										
AMD: Change Constitutional Budget Reserve Fund Investment Management Fees to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,060.0										
1004 Gen Fund (UGF)		2,060.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-8.0										
1004 Gen Fund (UGF)		8.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.1										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		6.1										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5.9										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		17.5										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.3										
1169 PCE Endow (DGF)		0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5.6										
1004 Gen Fund (UGF)		5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.8										
1004 Gen Fund (UGF)		1.9										

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Taxation and Treasury (continued)												
Treasury Division (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1007 I/A Rcpts (Other)		3.8										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3.8										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		8.0										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.2										
1169 PCE Endow (DGF)		0.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		14.3										
1004 Gen Fund (UGF)		16.5										
1007 I/A Rcpts (Other)		34.3										
1027 IntAirport (Other)		0.3										
1046 Educ Loan (Other)		0.1										
1066 Pub School (DGF)		0.7										
1169 PCE Endow (DGF)		0.6										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-14.3										
1004 Gen Fund (UGF)		14.3										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1169 PCE Endow (DGF)		-0.6										
Ch. 95, SLA 2010 (HB 424) G.O. BONDS:EDUC./LIBRARY/RESEARCH FACIL.	FisNot	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Sec 36, Ch 43, SLA 2010 - Sale of GO bonds expenses for library, education, and educational research facilities	Special	4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	4,766.4	0	0	0
1004 Gen Fund (UGF)		4,766.4										
* Allocation Total *		13,367.7	5,532.7	40.6	2,963.1	39.8	15.1	0.0	4,776.4	39	0	0
Unclaimed Property												
FY10 Conference Committee	ConfCom	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		197.9										
1005 GF/Prgm (DGF)		157.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.4										
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)		0.8										
1005 GF/Prgm (DGF)		0.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Unclaimed Property (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										
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)		2.0										
1005 GF/Prgm (DGF)		2.0										
* Allocation Total *		368.3	319.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board												
FY10 Conference Committee	ConfCom	7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		382.5										
1017 Group Ben (Other)		1,547.2										
1029 PERS Trust (Other)		3,927.1										
1034 Teach Ret (Other)		1,912.5										
1042 Jud Retire (Other)		44.3										
1045 Nat Guard (Other)		86.3										
Reverse One Time Item for Performance Consultant Audit	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-102.5										
1034 Teach Ret (Other)		-46.6										
1042 Jud Retire (Other)		-0.8										
1045 Nat Guard (Other)		-0.1										
AMD: Funding for Investment Officer Position	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		38.7										
1029 PERS Trust (Other)		124.5										
1034 Teach Ret (Other)		55.0										
1042 Jud Retire (Other)		1.3										
1045 Nat Guard (Other)		0.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Funding for FY 2011 GGU Employees Salary and Health Increase	Inc	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.2										
1029 PERS Trust (Other)		13.4										
1034 Teach Ret (Other)		5.9										
1042 Jud Retire (Other)		0.1										
Funding for FY 2011 SU Employees Salary and Health Increase	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.1										
1029 PERS Trust (Other)		6.7										
1034 Teach Ret (Other)		3.0										
1042 Jud Retire (Other)		0.1										
Ch. 56, SLA 2010 (HB 421) Funding for FY 2011 Noncovered Employees Salary Increase	FisNot	34.3	0.0	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Alaska Retirement Management Board (continued)												
Ch. 56, SLA 2010 (HB 421) Funding for FY 2011 Noncovered Employees Salary Increase (continued)												
1017 Group Ben (Other)		6.0										
1029 PERS Trust (Other)		19.5										
1034 Teach Ret (Other)		8.6										
1042 Jud Retire (Other)		0.2										
* Allocation Total *		8,038.8	74.8	124.0	7,832.5	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
FY10 Conference Committee	ConfCom	34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		22,631.4										
1034 Teach Ret (Other)		11,745.2										
1042 Jud Retire (Other)		337.6										
1045 Nat Guard (Other)		158.7										
AMD: Replace External Investment Manager with New Investment Officer Position	Dec	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-584.6										
1034 Teach Ret (Other)		-256.3										
1042 Jud Retire (Other)		-7.1										
1045 Nat Guard (Other)		-2.0										
* Allocation Total *		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)	Special	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		86.7										
Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)	Veto	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-86.7										
ADN 0401024 Transfer from Department of Administration for Division of Personnel Chargeback Costs	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		2.8										
ADN 0401025 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs	ATrIn	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		8.4										
FY10 Conference Committee	ConfCom	7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		7,404.9										
1108 Stat Desig (Other)		215.9										
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Workforce Efficiencies Through Improved Technology	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		1.9										
Dot.Net Training for Information Technology Staff	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)												
Permanent Fund Dividend Division (continued)												
Dot.Net Training for Information Technology Staff (continued)												
1050 PFD Fund (DGF)		100.0										
AMD: Increased Cost for Bandwidth during Dividend Filing Season	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		25.0										
AMD: Central Mailroom Equipment Replacement	IncOTI	42.0	0.0	0.0	0.0	0.0	42.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		42.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-2.4										
FY2011 GGU Salary increase Year 1	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		33.5										
1108 Stat Desig (Other)		1.0										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		133.9										
1108 Stat Desig (Other)		4.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		44.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		2.6										
Ch. 22, SLA 2010 (SB 171) PERMANENT FUND DIVIDEND FOR DECEASED	FisNot	132.5	84.0	0.0	43.5	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		64.0										
1005 GF/Prgm (DGF)		68.5										
* Allocation Total *		8,190.7	5,750.5	25.1	2,303.9	69.2	42.0	0.0	0.0	78	14	0
** Appropriation Total **		78,948.2	23,658.9	426.0	49,779.1	250.7	57.1	0.0	4,776.4	244	15	0
Child Support Services												
Child Support Services Division												
FY10 Conference Committee	ConfCom	25,304.8	16,973.9	45.0	8,024.0	201.1	60.8	0.0	0.0	231	0	0
1002 Fed Rcpts (Fed)		15,832.6										
1004 Gen Fund (UGF)		174.7										
1016 CSSD Fed (Fed)		1,800.0										
1156 Rcpt Svcs (DGF)		7,497.5										
FY10 Conference Committee	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		46.0										
ADN 0401009 ARRA Economic Stimulus Funding Adjustment, Sec 13 (a&b), Ch 17, SLA09, P18, L4 & 10	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										
1212 Stimulus09 (Fed)		1,330.5										

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Child Support Services (continued)												
Child Support Services Division (continued)												
ADN 0401026 Transfer from Department of Administration for Division of Personnel Chargeback Costs	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
ADN 0401027 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs	ATrIn	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
ARRA Economic Stimulus Funding Adjustment, Sec 13 (a&b), Ch 17, SLA09, P18, L4 & 10	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		612.4										
1003 G/F Match (UGF)		-400.0										
1156 Rcpt Svcs (DGF)		1,118.1										
1212 Stimulus09 (Fed)		-1,330.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1156 Rcpt Svcs (DGF)		1.4										
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	IncOTI	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		421.1										
1003 G/F Match (UGF)		826.8										
Funding source adjustment due to declining receipts	Dec	-1,544.9	-1,544.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,544.9										
Budget Clarification Project - Transfer to GF Match eliminating reliance on declining receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5,448.7										
1004 Gen Fund (UGF)		505.3										
1156 Rcpt Svcs (DGF)		-5,954.0										
Budget Clarification Project - Paternity Test Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
1156 Rcpt Svcs (DGF)		-46.0										
Authorization of FFY10 Stimulus funding (ARRA)	IncOTI	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		297.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
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
1003 G/F Match (UGF)		169.3										
1156 Rcpt Svcs (DGF)		-169.3										
FY2011 GGU Salary increase Year 1	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.6										
1003 G/F Match (UGF)		1.0										
1156 Rcpt Svcs (DGF)		36.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		268.5										
1003 G/F Match (UGF)		3.1										
1156 Rcpt Svcs (DGF)		132.7										

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Child Support Services (continued)												
Child Support Services Division (continued)												
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
1003 G/F Match (UGF)		64.3										
1156 Rcpt Svcs (DGF)		-64.3										
FY 2011 SU Year 1 Salary increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1003 G/F Match (UGF)		0.8										
1156 Rcpt Svcs (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		89.7										
1003 G/F Match (UGF)		1.7										
1156 Rcpt Svcs (DGF)		44.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.8										
* Allocation Total *		26,092.6	17,696.2	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	0
** Appropriation Total **		26,092.6	17,696.2	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	0
Administration and Support												
Commissioner's Office												
FY10 Conference Committee	ConfCom	919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		193.3										
1007 I/A Rcpts (Other)		166.9										
1133 CSSD Admin (Fed)		559.5										
ADN 0401018 Reduce Budgeted Vacancy	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		2.0										
1133 CSSD Admin (Fed)		2.0										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1133 CSSD Admin (Fed)		-2.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1133 CSSD Admin (Fed)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.2										
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

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Administration and Support (continued)												
Commissioner's Office (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1133 CSSD Admin (Fed)		0.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		1.5										
1133 CSSD Admin (Fed)		1.4										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1133 CSSD Admin (Fed)		-1.4										
* Allocation Total *		932.0	538.3	44.8	330.0	18.9	0.0	0.0	0.0	4	0	0
Administrative Services												
FY10 Conference Committee	ConfCom	1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		242.9										
1007 I/A Rcpts (Other)		595.9										
1133 CSSD Admin (Fed)		723.8										
ADN 0401017 Adjustment for Electronic Equipment Allowance FY2011 Health Insurance Cost Increase Non-Covered Employees	LIT Sa1Adj	0.0 2.1	4.5 2.1	0.0 0.0	-4.5 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.9										
1133 CSSD Admin (Fed)		0.8										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1133 CSSD Admin (Fed)		-0.8										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1133 CSSD Admin (Fed)		-11.3										
FY2011 GGU Salary increase Year 1	Sa1Adj	6.7	6.7	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)		2.8										
1133 CSSD Admin (Fed)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		9.0										
1133 CSSD Admin (Fed)		8.6										

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Administration and Support (continued)												
Administrative Services (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1133 CSSD Admin (Fed)		-10.7										
FY 2011 SU Year 1 Salary 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)		1.6										
1007 I/A Rcpts (Other)		3.8										
1133 CSSD Admin (Fed)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.3	17.3	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)		7.3										
1133 CSSD Admin (Fed)		7.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.1										
1133 CSSD Admin (Fed)		1.0										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1133 CSSD Admin (Fed)		-1.0										
* Allocation Total *		1,621.0	1,467.8	16.9	119.3	17.0	0.0	0.0	0.0	15	0	0
State Facilities Rent												
FY10 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0										
* Allocation Total *		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization												
Audit of Alaska Gasline Inducement Act Reimbursement Fund	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
* Allocation Total *		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,445.0	2,006.1	61.7	2,341.3	35.9	0.0	0.0	0.0	19	0	0
Alaska Natural Gas Development Authority												
Gas Authority Operations												
FY10 Conference Committee	ConfCom	312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		312.1										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
Reduce general fund travel line item by 10 percent.	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.7										

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Natural Gas Development Authority (continued)												
Gas Authority Operations (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
* Allocation Total *		311.9	260.2	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
** Appropriation Total **		311.9	260.2	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
FY10 Conference Committee	ConfCom	2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		2,650.0										
Reverse FY2010 MH Trust Recommendation	OTI	-2,650.0	-1,844.7	-128.0	-640.7	-36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-2,650.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		32.0										
MH Trust Cont - Trust Authority Admin Budget	IncOTI	2,726.3	1,899.6	130.0	658.7	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		2,726.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		33.2										
* Allocation Total *		2,821.5	1,964.8	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
Long Term Care Ombudsman Office												
FY10 Conference Committee	ConfCom	528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		110.1										
1007 I/A Rcpts (Other)		418.1										
Realign Resources to Match Anticipated Expenditures	LIT	0.0	20.3	-12.0	-6.6	-1.7	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.3	6.3	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)		4.5										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		-4.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
MH Trust - Long Term Care Ombudsman Office Investigator	IncOTI	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
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)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										

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Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)												
Long Term Care Ombudsman Office (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		0.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		1.0										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-3.8										
* Allocation Total *		639.0	510.7	20.7	102.1	5.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		3,460.5	2,475.5	150.7	790.8	43.5	0.0	0.0	0.0	19	0	1
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
FY10 Conference Committee	ConfCom	828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		828.1										
ADN 0401019 Adjust Allocation of Costs	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Adjust Allocation of Costs	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		1.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		1.8										
Ch. 68, SLA 2010 (SB 269) ECON. STIMULUS BONDS: REALLOCATION/WAIVER	FisNot	80.0	0.0	20.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		80.0										
Sec30, Ch43, SLA2010 (SB 230) - 15-year, 1 % loan to the City of Galena for utility improvements and debt obligations	Special	2,450.0	0.0	0.0	2,450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,450.0										
* Allocation Total *		3,361.4	132.1	29.5	3,196.0	3.8	0.0	0.0	0.0	1	0	0
** Appropriation Total **		3,361.4	132.1	29.5	3,196.0	3.8	0.0	0.0	0.0	1	0	0

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation												
AHFC Operations												
FY10 Conference Committee	ConfCom	53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
1002 Fed Rcpts (Fed)		20,695.1										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		1,995.5										
1103 AHFC Rcpts (Other)		29,755.6										
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	91.6	-19.2	-38.9	-2.0	-31.5	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		199.3										
1061 CIP Rcpts (Other)		26.5										
1103 AHFC Rcpts (Other)		285.8										
Increase Federal Funding for Facility Management	Inc	530.0	107.3	8.1	361.7	57.7	-4.8	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		513.0										
1103 AHFC Rcpts (Other)		17.0										
Grant Administrator I and Energy Specialist I positions related to administration of ARRA funding	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		218.0										
For housing assistance payments under the Section 8 program	Lang	36,000.0	0.0	0.0	0.0	0.0	0.0	36,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36,000.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		208.2										
1061 CIP Rcpts (Other)		39.9										
1103 AHFC Rcpts (Other)		397.9										
Ch. 46, SLA 2010 (SB 217) AHFC: VET. BONDS/BLDG ; SUBPORT BLDG BOND	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		150.0										
Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/MANAGER/TEAM	FisNot	15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		15,640.6										
* Allocation Total *		106,942.4	38,480.9	1,030.1	28,279.7	1,939.8	381.9	36,830.0	0.0	322	26	14
Anchorage State Office Building												
FY10 Conference Committee	ConfCom	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		400.0										
* Allocation Total *		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		107,342.4	38,480.9	1,030.1	28,679.7	1,939.8	381.9	36,830.0	0.0	322	26	14
Alaska Permanent Fund Corporation												
APFC Operations												
FY10 Conference Committee	ConfCom	9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
1105 PF Gross (Other)		9,707.1										
ADN 0401013 Funding of FY2010 Performance Based Increases	LIT	0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)												
APFC Operations (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		70.7										
New multi-year contractual arrangements for auditing, investment performance measurement, and external legal services	Inc	56.6	0.0	0.0	56.6	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		56.6										
Anticipated cost increases for existing investment information and analytical systems	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		117.0										
New investment risk management information and analytical services	Inc	321.0	0.0	0.0	321.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		321.0										
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		80.0										
CC: Reduce funding for new investment risk management information and analytical services	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-150.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		105.3										
* Allocation Total *		10,307.7	5,622.8	355.0	4,135.0	114.9	80.0	0.0	0.0	35	0	2
APFC Custody and Management Fees												
FY10 Conference Committee	ConfCom	82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		82,415.0										
Manager Fee Decrement	Dec	-14,240.0	0.0	0.0	-14,240.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-14,240.0										
AMD: Manager Fees Adjustment	Inc	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		8,000.0										
* Allocation Total *		76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		86,482.7	5,622.8	355.0	80,310.0	114.9	80.0	0.0	0.0	35	0	2
*** Agency Total ***		310,444.7	90,332.7	2,097.8	173,234.3	2,593.7	579.8	36,830.0	4,776.4	875	41	17

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Numbers and Language

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support Commissioner's Office												
FY10 Conference Committee	ConfCom	1,763.7	1,483.5	144.8	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		756.9										
1007 I/A Rcpts (Other)		133.8										
1026 HwyCapital (Other)		43.5										
1027 IntAirport (Other)		138.1										
1061 CIP Rcpts (Other)		390.7										
1076 Marine Hwy (DGF)		275.6										
1156 Rcpt Svcs (DGF)		25.1										
FY10 Conference Committee	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
ADN 25-0-7490 Transfer PCN 08-5035 from Statewide Administrative Services to the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1007 I/A Rcpts (Other)		2.1										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.8										
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		2.2										
1156 Rcpt Svcs (DGF)		0.3										
Budget Clarification Project - Rural Airport Leasing Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		25.4										
1156 Rcpt Svcs (DGF)		-25.4										
Reduce general fund travel line item by 10 percent.	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
1005 GF/Prgm (DGF)		-0.2										
1076 Marine Hwy (DGF)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		1.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		2.5										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		3.8										
1156 Rcpt Svcs (DGF)		0.4										

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Commissioner's Office (continued)												
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)		0.4										
1156 Rcpt Svcs (DGF)		-0.4										
* Allocation Total *		1,971.1	1,531.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
Contracting and Appeals												
FY10 Conference Committee	ConfCom	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		38.7										
1061 CIP Rcpts (Other)		258.9										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.9										
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
1061 CIP Rcpts (Other)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.9										
* Allocation Total *		317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
Equal Employment and Civil Rights												
FY10 Conference Committee	ConfCom	987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund (UGF)		306.2										
1007 I/A Rcpts (Other)		22.5										
1061 CIP Rcpts (Other)		659.0										
Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs	Inc	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		24.5										
Real Time Web-Based Software Program Maintenance Agreement	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Equal Employment and Civil Rights (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1061 CIP Rcpts (Other)		11.6										
FY 2011 SU Year 1 Salary increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		3.3										
FY 2011 SU 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)		8.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		7.0										
* Allocation Total *		1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
Internal Review												
FY10 Conference Committee	ConfCom	1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		211.5										
1027 IntAirport (Other)		91.2										
1061 CIP Rcpts (Other)		783.0										
Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-44.8										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		7.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		6.9										
* Allocation Total *		1,073.1	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
Transportation Management and Security												
FY10 Conference Committee	ConfCom	1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		939.7										
1061 CIP Rcpts (Other)		292.2										
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Transportation Management and Security (continued)												
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)		3.7										
1061 CIP Rcpts (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1061 CIP Rcpts (Other)		3.6										
FY 2011 SU Year 1 Salary increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1061 CIP Rcpts (Other)		2.5										
* Allocation Total *		1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
Statewide Administrative Services												
FY10 Conference Committee	ConfCom	4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,083.7										
1026 HwyCapital (Other)		472.4										
1027 IntAirport (Other)		635.0										
1061 CIP Rcpts (Other)		1,663.4										
1076 Marine Hwy (DGF)		850.9										
1156 Rcpt Svcs (DGF)		120.3										
ADN 25-0-7490 Transfer PCN 08-5035 from Statewide Administrative Services to the Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		0.4										
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		120.3										
1156 Rcpt Svcs (DGF)		-120.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1076 Marine Hwy (DGF)		-0.3										
Increased services in Capital Budget tracking, analysis, and reporting	Inc	129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		129.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
1026 HwyCapital (Other)		11.4										
1027 IntAirport (Other)		13.3										
1061 CIP Rcpts (Other)		26.3										

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Administration and Support (continued)												
Statewide Administrative Services (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1076 Marine Hwy (DGF)		20.4										
1156 Rcpt Svcs (DGF)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1026 HwyCapital (Other)		1.1										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		7.9										
1076 Marine Hwy (DGF)		3.1										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1026 HwyCapital (Other)		2.3										
1027 IntAirport (Other)		5.4										
1061 CIP Rcpts (Other)		16.1										
1076 Marine Hwy (DGF)		6.5										
1156 Rcpt Svcs (DGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1026 HwyCapital (Other)		3.2										
1027 IntAirport (Other)		4.0										
1061 CIP Rcpts (Other)		7.4										
1076 Marine Hwy (DGF)		5.4										
1156 Rcpt Svcs (DGF)		0.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.5										
1156 Rcpt Svcs (DGF)		-5.5										
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)		0.6										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		0.6										
* Allocation Total *		5,148.4	4,797.3	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
Statewide Information Systems												
FY10 Conference Committee	ConfCom	4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,138.4										
1007 I/A Rcpts (Other)		174.1										
1061 CIP Rcpts (Other)		1,818.7										
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Information Systems (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		10.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		25.9										
FY 2011 SU Year 1 Salary increase	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		7.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		13.0										
* Allocation Total *		4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
Leased Facilities												
FY10 Conference Committee	ConfCom	2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,930.1										
1061 CIP Rcpts (Other)		351.0										
ADN 25-0-7490 Transfer MSCVE Building Lease Funding to Consolidate Leased Facilities Funding	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY10 Conference Committee	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,206.3										
1026 HwyCapital (Other)		126.9										
1027 IntAirport (Other)		283.7										
1061 CIP Rcpts (Other)		665.2										
1076 Marine Hwy (DGF)		381.8										
* Allocation Total *		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY10 Conference Committee	ConfCom	1,337.0	1,245.4	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		573.4										
1026 HwyCapital (Other)		57.7										
1027 IntAirport (Other)		55.4										
1076 Marine Hwy (DGF)		650.5										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1076 Marine Hwy (DGF)		-2.7										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Procurement (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1076 Marine Hwy (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1076 Marine Hwy (DGF)		2.3										
FY 2011 LTC Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1076 Marine Hwy (DGF)		4.4										
FY2011 GGU Salary increase Year 1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1076 Marine Hwy (DGF)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		10.2										
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		1.1										
1076 Marine Hwy (DGF)		4.2										
* Allocation Total *		1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
Central Region Support Services												
FY10 Conference Committee	ConfCom	1,043.7	972.2	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		695.7										
1027 IntAirport (Other)		85.7										
1061 CIP Rcpts (Other)		262.3										
ADN 25-0-7503 EPA Enforcement Actions Sec. 28e, Ch 11 SLA08, Amended Sec. 14 (k), Ch 14, SLA 09 - Lapses 6/30/10	CarryFwd	173.9	0.0	43.1	130.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.9										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.6										
ADN 25-0-7490 Transfer Funding from Travel to Contractual Services for Environmental Protection Agency Defense Costs	LIT	0.0	0.0	-43.1	43.1	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Central Region Support Services (continued)												
Reverse Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/10	OTI	-173.9	0.0	0.0	-173.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-173.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 LTC New Salary Schedule	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
FY 2011 LTC Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		1.3										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		3.8										
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		2.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
* Allocation Total *		1,078.8	1,007.8	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
Northern Region Support Services												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1027 IntAirport (Other)		-1.1										
1061 CIP Rcpts (Other)		-2.0										
FY10 Conference Committee	ConfCom	1,385.3	1,278.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		995.3										
1027 IntAirport (Other)		127.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Northern Region Support Services (continued)												
FY10 Conference Committee (continued)												
1061 CIP Rcpts (Other)		262.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 LTC New Salary Schedule	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1027 IntAirport (Other)		3.1										
1061 CIP Rcpts (Other)		4.1										
FY 2011 LTC Health Insurance Increases	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		3.4										
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
1004 Gen Fund (UGF)		4.2										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1027 IntAirport (Other)		1.4										
1061 CIP Rcpts (Other)		3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		0.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		1,440.8	1,334.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
Southeast Region Support Services												
FY10 Conference Committee	ConfCom	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		319.3										
1061 CIP Rcpts (Other)		548.9										
Transfer PCN 25-2379 from Southeast Design and Engineering Services to Manage Regional Administrative Support Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant PCN 25-979X Special Assistant to Southeast Region Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southeast Region Support Services (continued)												
FY2011 Health Insurance Cost Increase												
Non-Covered Employees (continued)												
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		3.1										
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
1004 Gen Fund (UGF)		3.9										
1061 CIP Rcpts (Other)		9.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.5										
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)		2.9										
* Allocation Total *		898.4	812.3	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
Statewide Aviation												
FY10 Conference Committee	ConfCom	2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
1007 I/A Rcpts (Other)		153.7										
1027 IntAirport (Other)		21.5										
1061 CIP Rcpts (Other)		452.4										
1156 Rcpt Svcs (DGF)		2,092.5										
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
1061 CIP Rcpts (Other)		2.1										
Bethel Airport Building Lease Revenue Increase	Inc	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		88.0										
Legal Fees for Spring Trial - Willow/Unalaska Float Plane Facilities	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
E-Leasing Web Page and Program Updates	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,242.5										
1156 Rcpt Svcs (DGF)		-2,242.5										
Reduce general fund travel line item by 10 percent.	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.4										
FY2011 GGU Salary increase Year 1	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		12.3										

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Aviation (continued)												
FY 2011 SU Year 1 Health Insurance increase	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)		5.7										
1027 IntAirport (Other)		0.8										
1156 Rcpt Svcs (DGF)		13.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.1										
1156 Rcpt Svcs (DGF)		36.1										
FY 2011 SU Year 1 Salary increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
1027 IntAirport (Other)		0.4										
1156 Rcpt Svcs (DGF)		6.3										
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)		67.9										
1156 Rcpt Svcs (DGF)		-67.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
* Allocation Total *		3,039.5	2,359.4	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
International Airport Systems Office												
FY10 Conference Committee	ConfCom	887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
1027 IntAirport (Other)		887.1										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.2										
Delete Vacant PCN 25-2960 Accounting Clerk, and Funding	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-48.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
* Allocation Total *		860.3	661.6	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
Program Development												
FY10 Conference Committee	ConfCom	4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
1004 Gen Fund (UGF)		556.5										
1027 IntAirport (Other)		24.4										
1061 CIP Rcpts (Other)		4,171.6										
ADN 25-0-7490 Transfer from Grants to Contractual Services to Fund Highway Safety Office Reimbursable Service Agreements	LIT	0.0	0.0	0.0	75.4	0.0	0.0	-75.4	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Program Development (continued)												
FY2011 Health Insurance Cost Increase												
Non-Covered Employees (continued)												
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		3.5										
Reduced collection of fines for violations in highway safety corridors	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		26.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		71.8										
FY 2011 SU Year 1 Salary increase	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		15.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		29.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		4.1										
* Allocation Total *		4,891.1	4,372.7	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
Central Region Planning												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.4										
FY10 Conference Committee	ConfCom	1,845.6	1,755.1	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund (UGF)		109.6										
1061 CIP Rcpts (Other)		1,736.0										
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Planning to Meet Vacancy Factor	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.0										
FY2011 LTC New Salary Schedule	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
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
1061 CIP Rcpts (Other)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Central Region Planning (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		20.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
* Allocation Total *		1,919.4	1,828.9	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
Northern Region Planning												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
FY10 Conference Committee	ConfCom	1,848.5	1,674.5	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)		114.4										
1061 CIP Rcpts (Other)		1,734.1										
ADN 25-0-7490 Transfer CIP Receipt Authority to Central Region Planning	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-25.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		8.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		23.0										
FY 2011 SU Year 1 Salary increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		8.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		16.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
* Allocation Total *		1,887.7	1,713.8	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southeast Region Planning												
FY10 Conference Committee	ConfCom	608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (Other)		593.5										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.9										
* Allocation Total *		628.7	605.6	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
Measurement Standards & Commercial Vehicle Enforcement												
FY10 Conference Committee	ConfCom	6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
1004 Gen Fund (UGF)		1,952.3										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,098.2										
1156 Rcpt Svcs (DGF)		2,627.3										
ADN 25-0-7490 Transfer Building Lease Funding to Leased Facilities to Consolidate Leased Facilities Funding	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		35.0										
New Administrative Assistant for Audit Recommendation Implementation	Inc	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		67.1										
Budget Clarification Project - Commercial Vehicle and Measurements Fees/Permits	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,479.4										
1156 Rcpt Svcs (DGF)		-2,479.4										
Budget Clarification Project - Uniform Commercial Registration fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-250.0										
1215 UCR Rcpts (Other)		250.0										
Reduce general fund travel line item by 10 percent.	Dec	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1005 GF/Prgm (DGF)		-7.1										
FY 2011 SU Year 1 Salary increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		8.2										
1156 Rcpt Svcs (DGF)		5.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1061 CIP Rcpts (Other)		16.3										
1156 Rcpt Svcs (DGF)		12.2										
FY2011 GGU Salary increase Year 1	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1061 CIP Rcpts (Other)		14.2										
1156 Rcpt Svcs (DGF)		15.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
1061 CIP Rcpts (Other)		45.8										
1156 Rcpt Svcs (DGF)		52.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.4										
1156 Rcpt Svcs (DGF)		-85.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
* Allocation Total *		6,940.6	6,052.7	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
** Appropriation Total **		45,046.8	33,946.4	724.1	9,813.3	508.2	54.8	0.0	0.0	356	4	6
Design, Engineering and Construction												
Statewide Public Facilities												
FY10 Conference Committee	ConfCom	3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund (UGF)		125.5										
1007 I/A Rcpts (Other)		152.1										
1061 CIP Rcpts (Other)		3,571.6										
AMD: PCN 09-0012 Engineer/Architect II Funding Source Change from I/A to CIP	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)		-128.0										
1061 CIP Rcpts (Other)		128.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		33.4										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		11.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		24.5										
FY2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		6.5										

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ALTERNATIVE ENERGY	FisNot	418.2	228.5	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		418.2										
* Allocation Total *		4,349.3	4,008.1	52.5	207.6	81.1	0.0	0.0	0.0	32	0	6
Statewide Design and Engineering Services												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.9										
FY10 Conference Committee	ConfCom	10,200.3	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
1004 Gen Fund (UGF)		1,163.0										
1061 CIP Rcpts (Other)		9,037.3										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		0.6										
Delete Vacant PCN 25-0239 Driller Journey, and Funding	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-80.0										
Delete Vacant PCN 25-0248 Driller Journey, and Funding	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-80.0										
Delete Vacant PCN 25-0182 Micro/Network Technician II, and Funding	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-70.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY2011 LTC New Salary Schedule	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.0										
FY 2011 LTC Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.9										
FY2011 GGU Salary increase Year 1	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1061 CIP Rcpts (Other)		46.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1061 CIP Rcpts (Other)		91.7										
FY 2011 SU Year 1 Salary increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		38.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1061 CIP Rcpts (Other)		68.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		3.1										
* Allocation Total *		10,261.8	9,188.4	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
Harbor Program Development												
Harbor Program Development Administration - Move from Capital to Operating Budget	Inc	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
* Allocation Total *		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-24.4										
FY10 Conference Committee	ConfCom	20,436.4	19,795.6	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
1004 Gen Fund (UGF)		624.6										
1007 I/A Rcpts (Other)		33.3										
1061 CIP Rcpts (Other)		19,226.7										
1108 Stat Desig (Other)		311.9										
1156 Rcpt Svcs (DGF)		239.9										
Delete Vacant PCN 25-0710 Drafting Technician III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		60.1										
Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-99.4										
Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
1156 Rcpt Svcs (DGF)		-300.0										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		311.9										
1108 Stat Desig (Other)		-311.9										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		24.4										
FY 2011 LTC Health Insurance Increases	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		38.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	218.4	218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		200.3										
1108 Stat Desig (Other)		6.0										
1156 Rcpt Svcs (DGF)		3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		52.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		115.4										
FY2011 GGU Salary increase Year 1	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		34.3										
1108 Stat Desig (Other)		0.8										
1156 Rcpt Svcs (DGF)		0.7										
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)		11.4										
1108 Stat Desig (Other)		-6.8										
1156 Rcpt Svcs (DGF)		-4.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.4										
* Allocation Total *		20,870.5	20,169.8	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
Northern Design and Engineering Services												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-24.1										
FY10 Conference Committee	ConfCom	16,451.8	15,830.9	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
1004 Gen Fund (UGF)		422.5										
1007 I/A Rcpts (Other)		139.8										
1061 CIP Rcpts (Other)		15,680.3										
1108 Stat Desig (Other)		114.7										
1156 Rcpt Svcs (DGF)		94.5										
ADN 25-0-7526 Transfer 25-0740, 25,1706, 25-1831 to Northern Region Highways and Aviation for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
ADN 25-0-2055 Transfer PCN 25-1783 to Northern Region Highways and Aviation for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 25-1641 Office Assistant I, and Funding	Dec	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-38.0										
Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding	Dec	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding (continued)												
1061 CIP Rcpts (Other)		-113.7										
Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		94.5										
1156 Rcpt Svcs (DGF)		-94.5										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		114.7										
1108 Stat Desig (Other)		-114.7										
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		44.6										
FY 2011 LTC Health Insurance Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		27.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	220.8	220.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		211.6										
1108 Stat Desig (Other)		2.1										
1156 Rcpt Svcs (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	72.1	72.1	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)		0.2										
1061 CIP Rcpts (Other)		66.9										
1108 Stat Desig (Other)		0.4										
1156 Rcpt Svcs (DGF)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		121.0										
1108 Stat Desig (Other)		0.8										
1156 Rcpt Svcs (DGF)		0.9										
FY2011 GGU Salary increase Year 1	SalAdj	91.3	91.3	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)		0.7										
1061 CIP Rcpts (Other)		88.1										
1108 Stat Desig (Other)		0.7										
1156 Rcpt Svcs (DGF)		0.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.3										
1108 Stat Desig (Other)		-4.0										
1156 Rcpt Svcs (DGF)		-3.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
* Allocation Total *		16,865.5	16,244.7	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
Southeast Design and Engineering Services												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-12.8										
FY10 Conference Committee	ConfCom	9,838.1	9,339.2	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
1004 Gen Fund (UGF)		460.2										
1061 CIP Rcpts (Other)		9,064.8										
1108 Stat Desig (Other)		231.5										
1156 Rcpt Svcs (DGF)		81.6										
ADN 25-0-7526 Transfer PCN 25-3461 to Southeast Region Highways and Aviation for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-2379 to Southeast Region Support Services to Manage Regional Administrative Support Functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 25-2341 Engineer/Architect I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.2										
Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		81.6										
1156 Rcpt Svcs (DGF)		-81.6										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		231.5										
1108 Stat Desig (Other)		-231.5										
AMD: Utility Permitting Program	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1156 Rcpt Svcs (DGF)		-50.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.1										
FY 2011 LTC Health Insurance Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.1										
FY 2011 SU Year 1 Salary increase	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1061 CIP Rcpts (Other)		45.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southeast Design and Engineering Services (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		8.0										
1061 CIP Rcpts (Other)		83.5										
FY2011 GGU Salary increase Year 1	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.6										
1108 Stat Desig (Other)		2.0										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.0										
1108 Stat Desig (Other)		5.5										
1156 Rcpt Svcs (DGF)		1.7										
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)		9.9										
1108 Stat Desig (Other)		-7.5										
1156 Rcpt Svcs (DGF)		-2.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
* Allocation Total *		10,228.4	9,729.8	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
Central Region Construction and CIP Support												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-61.5										
FY10 Conference Committee	ConfCom	19,191.1	17,999.5	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
1004 Gen Fund (UGF)		461.9										
1007 I/A Rcpts (Other)		40.4										
1061 CIP Rcpts (Other)		18,688.8										
ADN 25-0-7526 Transfer 25-0549, 25-0565, 25-0569 to Central Region Highways and Aviation for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
ADN 25-0-1057 Transfer PCN 25-0588 to Central Region Facilities for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PCN 25-0622 Engineering Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 25-0511 Engineering Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding	Dec	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-38.8										
Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding	Dec	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-97.3										
FY2011 LTC New Salary Schedule	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
FY 2011 LTC Health Insurance Increases	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		75.8										
FY2011 GGU Salary increase Year 1	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		35.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	150.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		149.2										
FY 2011 SU Year 1 Salary increase	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		31.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		70.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
* Allocation Total *		19,441.1	18,249.5	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
Northern Region Construction and CIP Support												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-64.0										
FY10 Conference Committee	ConfCom	15,872.0	15,365.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
1004 Gen Fund (UGF)		557.5										
1061 CIP Rcpts (Other)		15,314.5										
ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 to Northern Region Highways and Aviation for Increased Service	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 25-0-2004 PCN 25-1494 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant PCN 25-1779 Engineering Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-110.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 LTC New Salary Schedule	SalAdj	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		115.8										
FY 2011 LTC Health Insurance Increases	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
FY 2011 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		2.0										
1061 CIP Rcpts (Other)		93.3										
FY2011 GGU Salary increase Year 1	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		84.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		158.8										
FY 2011 SU Year 1 Salary increase	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		37.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1061 CIP Rcpts (Other)		67.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		16,273.4	15,766.9	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
Southeast Region Construction												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-46.8										
FY10 Conference Committee	ConfCom	7,864.4	7,393.1	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
1004 Gen Fund (UGF)		164.2										
1061 CIP Rcpts (Other)		7,700.2										
ADN 25-0-7526 Transfer PCNs 25-3702 and 25-3708 to Southeast Region Highways and Aviation for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.5										
FY 2011 LTC Health Insurance Increases	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		70.2										
FY2011 GGU Salary increase Year 1	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.2										
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
1061 CIP Rcpts (Other)		68.7										
FY 2011 SU Year 1 Salary increase	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		16.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southeast Region Construction (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1061 CIP Rcpts (Other)		29.3										
* Allocation Total *		8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
Knik Arm Bridge/Toll Authority												
FY10 Conference Committee												
1061 CIP Rcpts (Other)	ConfCom	1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1061 CIP Rcpts (Other)	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant PCN 25-984X Financial Manager, and Funding												
1061 CIP Rcpts (Other)	Dec	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding												
1061 CIP Rcpts (Other)	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
1061 CIP Rcpts (Other)	FisNot	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,348.4	1,348.4	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
** Appropriation Total **		108,007.7	102,553.7	553.7	3,354.4	1,385.9	160.0	0.0	0.0	744	218	83
State Equipment Fleet												
State Equipment Fleet												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1026 HwyCapital (Other)	SalAdj	-146.5	-146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee												
1026 HwyCapital (Other)	ConfCom	26,640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
ADN 25-0-7490 Increase in Travel Expenditures for Vehicle Maintenance at Rural Airports												
	LIT	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
ADN 25-0-7490 Increase in Parts and Freight Expenditures Due to Performance of Maintenance at Rural Airports												
	LIT	0.0	0.0	0.0	6.5	8.5	-15.0	0.0	0.0	0	0	0
Delete Vacant PCN 25-1327 Mechanic Auto Advanced Journey												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases												
1026 HwyCapital (Other)	Inc	2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule												
1026 HwyCapital (Other)	SalAdj	444.8	444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases												
1026 HwyCapital (Other)	SalAdj	364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1												
1026 HwyCapital (Other)	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase												
1026 HwyCapital (Other)	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)												
State Equipment Fleet (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1026 HwyCapital (Other)		20.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		40.7										
* Allocation Total *		30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
** Appropriation Total **		30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
Highways, Aviation and Facilities												
Central Region Facilities												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase	ATrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		275.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1004 Gen Fund (UGF)		-29.6										
1007 I/A Rcpts (Other)		-4.1										
1061 CIP Rcpts (Other)		-4.0										
FY10 Conference Committee	ConfCom	7,825.0	2,308.4	220.5	4,634.3	596.2	65.6	0.0	0.0	26	1	0
1004 Gen Fund (UGF)		6,526.1										
1007 I/A Rcpts (Other)		595.0										
1061 CIP Rcpts (Other)		659.2										
1108 Stat Desig (Other)		44.7										
ADN 25-0-1057 Transfer PCN 25-0588 from Central Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Construction for Increased Service Levels												
ADN 25-0-1059 PCN 25-0588 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-0-7490 Transfer Contractual Services to Capital Outlay	LIT	0.0	0.0	0.0	-2.3	0.0	2.3	0.0	0.0	0	0	0
to Fund Energy Performance Contract												
ADN 25-0-7490 Align FY10 Increment by Line Item for	LIT	0.0	160.4	36.0	-396.4	200.0	0.0	0.0	0.0	0	0	0
Increased Service Levels												
Reverse August FY2010 Fuel/Utility Cost Increase Funding	OTI	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-275.0										
Inter-Agency Receipts for Increased Building Maintenance	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Costs for Various Reimbursable Services Agreements												
1007 I/A Rcpts (Other)		10.0										
Budget Clarification Project - Employee Housing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		44.7										
1108 Stat Desig (Other)		-44.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
start point moves from \$36 to \$51.												
1004 Gen Fund (UGF)		275.0										
Reduce general fund travel line item by 10 percent.	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		38.5										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		3.3										
FY 2011 LTC Health Insurance Increases	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.5										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		6.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
* Allocation Total *		8,172.3	2,550.3	237.3	4,520.6	796.2	67.9	0.0	0.0	27	1	0
Northern Region Facilities												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		660.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-64.0										
1007 I/A Rcpts (Other)		-5.7										
1061 CIP Rcpts (Other)		-7.8										
FY10 Conference Committee	ConfCom	12,193.6	4,709.8	150.4	5,506.5	1,826.9	0.0	0.0	0.0	47	4	0
1002 Fed Rcpts (Fed)		129.2										
1004 Gen Fund (UGF)		9,416.1										
1007 I/A Rcpts (Other)		1,919.2										
1061 CIP Rcpts (Other)		592.8										
1108 Stat Desig (Other)		136.3										
ADN 25-0-7490 Align FY10 Increment by Line Item in Recognition of Lost Purchasing Power	LIT	0.0	-90.0	0.0	-7.7	97.7	0.0	0.0	0.0	0	0	0
ADN 25-0-7490 Adjust Inter-Agency Receipt Authority by Line Item to Match Needs	LIT	0.0	0.0	0.0	500.0	-500.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-660.0	0.0	0.0	-660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-660.0										
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009	Inc	40.0	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009 (continued)												
1004 Gen Fund (UGF)		40.0										
New Maintenance Specialist Position	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.0										
Budget Clarification Project - Employee Housing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		136.3										
1108 Stat Desig (Other)		-136.3										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		660.0										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		144.3										
1007 I/A Rcpts (Other)		21.8										
1061 CIP Rcpts (Other)		17.0										
FY 2011 LTC Health Insurance Increases	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		95.7										
1007 I/A Rcpts (Other)		14.0										
1061 CIP Rcpts (Other)		10.9										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU 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)		4.0										
1007 I/A Rcpts (Other)		0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
* Allocation Total *		13,313.7	5,034.8	135.5	6,698.8	1,444.6	0.0	0.0	0.0	48	4	0
Southeast Region Facilities												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase	ATrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		20.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1004 Gen Fund (UGF)		-1.7										
FY10 Conference Committee	ConfCom	1,438.8	291.1	7.6	1,124.7	15.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,374.0										

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Facilities (continued)												
FY10 Conference Committee (continued)												
1007 I/A Rcpts (Other)		19.8										
1076 Marine Hwy (DGF)		45.0										
ADN 25-0-7490 Decrease Contractual Services and Increase Commodities to Restore Levels of Stock	LIT	0.0	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance 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)		4.5										
* Allocation Total *		1,472.5	305.0	7.4	1,131.8	28.3	0.0	0.0	0.0	3	0	0
Traffic Signal Management												
FY10 Conference Committee	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,633.8										
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.4										
* Allocation Total *		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-308.9	-308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.6										
1004 Gen Fund (UGF)		-251.0										
1007 I/A Rcpts (Other)		-1.8										
1027 IntAirport (Other)		-5.8										
1061 CIP Rcpts (Other)		-42.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
ADN 25-0-7487 Reverse Funding for FY2010												
LTC BU Agreement Terms, per Ch. 12, SLA												
2009, Sec. 24(c) (continued)												
			-2.1									
			-2.2									
FY10 Conference Committee	ConfCom	48,110.5	19,734.5	118.6	15,833.6	12,418.8	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts (Fed)			502.4									
1004 Gen Fund (UGF)			43,256.6									
1005 GF/Prgm (DGF)			6.0									
1007 I/A Rcpts (Other)			171.7									
1027 IntAirport (Other)			552.2									
1061 CIP Rcpts (Other)			2,769.0									
1108 Stat Desig (Other)			115.2									
1156 Rcpt Svcs (DGF)			737.4									
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Highways and Aviation for Equipment Operators	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			70.0									
ADN 25-0-1052 Transfer PCN 25-3573 from Anchorage International Airport for Bethel Airport Staffing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7526 Transfer PCNs 25-0549, 25-0565, 25-0569 from Central Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
ADN 25-9-1071 Add Four Existing Non-Perm Equipment Operators in Anchorage as Flaggers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 25-9-1038 Add Two Existing Non-Permanent Equipment Operators in Girdwood	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 25-9-1040 Add Eight Existing Seasonal Equipment Operators for Anchorage Sidewalk Clearing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	8	0
ADN 25-0-7528 PCNs 25-0549, 25-0565, 25-0569 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-470.0	0.0	0.0	-150.0	-320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-470.0									
Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	Inc	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			188.0									
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,682.0									
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,000.0									
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0									
Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
Budget Clarification Project - Security												
Screening Fees (continued)												
		44.0										
		-44.0										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - Rural Airport Lease/Fee Receipts												
		458.7										
		-458.7										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - Highway Fixture Damage												
Recovery Receipts												
		232.5										
		-232.5										
	Inc	470.0	0.0	0.0	150.0	320.0	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.												
		470.0										
	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		-20.6										
		-0.3										
	Inc	551.4	0.0	0.0	551.4	0.0	0.0	0.0	0.0	0	0	0
3/18 AMD: Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 compliance												
		551.4										
	SalAdj	441.1	441.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases												
		7.9										
		341.9										
		3.7										
		7.5										
		74.9										
		2.5										
		2.7										
	SalAdj	596.2	596.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule												
		18.5										
		437.5										
		4.2										
		13.6										
		112.4										
		4.3										
		5.7										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - LTC Salary Adjustment Correction												
		8.4										
		-8.4										
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1												
		10.1										
		2.0										
		0.1										
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase												
		37.3										
		5.5										

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1156 Rcpt Svcs (DGF)		0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1061 CIP Rcpts (Other)		1.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.1										
1061 CIP Rcpts (Other)		3.0										
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)		0.3										
1156 Rcpt Svcs (DGF)		-0.3										
Ch. 89, SLA 2010 (HB 226) NAMING VETERANS' WAY IN MAT-SU	FisNot	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
* Allocation Total *		52,965.1	21,898.1	97.7	18,217.0	12,747.3	5.0	0.0	0.0	206	8	18
Northern Region Highways and Aviation												
FY10 Conference Committee	ConfCom	66,364.6	31,923.7	593.5	22,710.0	11,065.8	71.6	0.0	0.0	255	73	14
1002 Fed Rcpts (Fed)		342.3										
1004 Gen Fund (UGF)		58,713.6										
1005 GF/Prgm (DGF)		33.0										
1007 I/A Rcpts (Other)		142.3										
1061 CIP Rcpts (Other)		5,886.9										
1108 Stat Desig (Other)		238.0										
1156 Rcpt Svcs (DGF)		1,008.5										
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-592.8	-592.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-480.9										
1007 I/A Rcpts (Other)		-3.0										
1061 CIP Rcpts (Other)		-95.9										
1108 Stat Desig (Other)		-3.2										
1156 Rcpt Svcs (DGF)		-8.8										
ADN 25-0-2055 Transfer PCN 25-1783 from Northern Design and Engineering	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7526 Transfer PCNs 25-0740, 25-1706, 25-1831 from Northern Design and Engineering for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 from Northern Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
ADN 25-0-7490 Transfer CIP Receipt Authority to Central Region Highways and Aviation for Equipment Operators	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										
ADN 25-0-7490 Transfer CIP Receipt Authority to Southeast Region Highways and Aviation for Equipment Operators	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.0										
ADN 25-0-2043 PCN 25-1468 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-0-2046 PCN 25-2021 Time Status Change from PPT to PFT Northway Equipment Operator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-0-7528 PCNs 25-1706, 25-1831, 25-3523 Time Status Change from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-725.0	0.0	0.0	-100.0	-625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-725.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		65.0										
Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.5										
1156 Rcpt Svcs (DGF)		-35.5										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		860.6										
1156 Rcpt Svcs (DGF)		-860.6										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		168.6										
1156 Rcpt Svcs (DGF)		-168.6										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.0										
Reduce general fund travel line item by 10 percent.	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.0										
1005 GF/Prgm (DGF)		-1.0										
FY2011 LTC New Salary Schedule	SalAdj	1,057.1	1,057.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		832.8										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		192.1										
1108 Stat Desig (Other)		8.7										
1156 Rcpt Svcs (DGF)		17.9										
FY 2011 LTC Health Insurance Increases	SalAdj	706.6	706.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										

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Numbers and Language

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY 2011 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		560.6										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		126.4										
1108 Stat Desig (Other)		4.1										
1156 Rcpt Svcs (DGF)		12.3										
Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.2										
1156 Rcpt Svcs (DGF)		-30.2										
FY2011 GGU Salary increase Year 1	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		7.9										
FY 2011 SU Year 1 Salary increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		25.1										
1061 CIP Rcpts (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	48.9	48.9	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)		46.4										
1061 CIP Rcpts (Other)		1.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
* Allocation Total *		68,336.8	33,160.9	538.5	22,810.0	11,755.8	71.6	0.0	0.0	261	75	14
Southeast Region Highways and Aviation												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase	ATrIn	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		100.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-106.3	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.1										
1007 I/A Rcpts (Other)		-1.2										
1027 IntAirport (Other)		-5.9										
1061 CIP Rcpts (Other)		-12.6										
1108 Stat Desig (Other)		-0.5										
1156 Rcpt Svcs (DGF)		-1.0										
FY10 Conference Committee	ConfCom	15,737.1	6,885.9	124.7	5,548.4	3,178.1	0.0	0.0	0.0	63	7	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		13,682.9										

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY10 Conference Committee (continued)												
1007 I/A Rcpts (Other)		110.8										
1027 IntAirport (Other)		638.7										
1061 CIP Rcpts (Other)		757.6										
1108 Stat Desig (Other)		95.4										
1156 Rcpt Svcs (DGF)		236.7										
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Highways and Aviation for Increased Non-Permanent PCNs	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.0										
ADN 25-0-7526 Transfer PCN 25-3461 from Southeast Design and Engineering for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7526 Transfer PCNs 25-3702, 25-3708 from Southeast Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN 25-0-7528 PCNs 25-3702, 25-3708 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 25-9-3077 PCN 25-3349 Time Status Change from PPT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.4										
1156 Rcpt Svcs (DGF)		-30.4										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		198.0										
1156 Rcpt Svcs (DGF)		-198.0										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.3										
1156 Rcpt Svcs (DGF)		-7.3										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Commodities reduction due to mild winter	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1005 GF/Prgm (DGF)		-0.1										
FY 2011 LTC Health Insurance Increases	SalAdj	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.5										
1007 I/A Rcpts (Other)		2.8										
1027 IntAirport (Other)		15.1										
1061 CIP Rcpts (Other)		17.4										
1108 Stat Desig (Other)		0.5										
1156 Rcpt Svcs (DGF)		5.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2011 LTC New Salary Schedule	SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.6										
1007 I/A Rcpts (Other)		2.9										
1027 IntAirport (Other)		18.7										
1061 CIP Rcpts (Other)		17.1										
1108 Stat Desig (Other)		0.4										
1156 Rcpt Svcs (DGF)		5.2										
Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.4										
1156 Rcpt Svcs (DGF)		-10.4										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1061 CIP Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.2										
Ch. 105, SLA 2010 (SB 24) Louis Miller Bridge, Creating and posting signs	FisNot	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Ch. 106, SLA 2010 (SB 25) Richard Dewey Duvall Ferry Terminal signs	FisNot	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
* Allocation Total *		16,069.8	7,145.3	117.8	5,548.4	3,258.3	0.0	0.0	0.0	65	8	4
Whittier Access and Tunnel												
FY10 Conference Committee	ConfCom	4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1061 CIP Rcpts (Other)		2,000.0										
1108 Stat Desig (Other)		20.0										
1156 Rcpt Svcs (DGF)		1,750.2										
1207 RCS Impact (Other)		500.0										
Budget Clarification Project - Whittier Tunnel Toll Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,750.2										
1214 WhitTunnel (Other)		1,750.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.1										
* Allocation Total *		4,371.3	116.4	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		166,383.7	70,210.8	1,134.2	64,763.7	30,130.5	144.5	0.0	0.0	611	96	36

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports												
Anchorage Airport Administration												
FY10 Conference Committee	ConfCom	7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
1027 IntAirport (Other)		7,664.4										
1061 CIP Rcpts (Other)		147.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.1										
1061 CIP Rcpts (Other)		0.6										
Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1061 CIP Rcpts (Other)		-121.2										
Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-87.5										
FY2011 GGU Salary increase Year 1	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		75.6										
FY 2011 SU Year 1 Salary increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		46.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.7										
* Allocation Total *		7,780.5	4,649.4	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
Anchorage Airport Facilities												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-182.5										
FY10 Conference Committee	ConfCom	19,932.9	10,221.1	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport (Other)		19,932.9										
FY2011 LTC New Salary Schedule	SalAdj	275.5	275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		275.5										
FY 2011 LTC Health Insurance Increases	SalAdj	317.4	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		317.4										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.4										
* Allocation Total *		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-146.9	-146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-146.9										
FY10 Conference Committee	ConfCom	12,218.6	8,410.0	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
1027 IntAirport (Other)		12,218.6										
Delete Vacant PCN 25-2866 Office Assistant I, and Funding	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-50.0										
Delete Vacant PCN 25-2605 Equipment Operations Analyst, and Funding	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-85.0										
FY2011 LTC New Salary Schedule	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		155.4										
FY 2011 LTC Health Insurance Increases	SalAdj	240.1	240.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		240.1										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
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
1027 IntAirport (Other)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.9										
* Allocation Total *		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
Anchorage Airport Operations												
FY10 Conference Committee	ConfCom	5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
1027 IntAirport (Other)		5,387.9										
FY2011 GGU Salary increase Year 1	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		54.4										
FY 2011 SU Year 1 Salary increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.0										
* Allocation Total *		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
Anchorage Airport Safety												
FY10 Conference Committee	ConfCom	11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		2,484.4										
1027 IntAirport (Other)		8,575.0										
ADN 25-0-1052 Transfer PCN 25-3573 to Central Region Highways and Aviation for Bethel Airport Staffing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Costs PSEA	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.1										
1027 IntAirport (Other)		127.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Safety (continued)												
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1027 IntAirport (Other)		173.0										
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.8										
1027 IntAirport (Other)		42.8										
Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-118.2										
Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding	Dec	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-117.7										
FY2011 GGU Salary increase Year 1	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.6										
* Allocation Total *		11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
Fairbanks Airport Administration												
FY10 Conference Committee	ConfCom	1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		1,764.0										
1061 CIP Rcpts (Other)		29.7										
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
1027 IntAirport (Other)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.8										
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
1027 IntAirport (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.4										
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
1027 IntAirport (Other)		3.1										
* Allocation Total *		1,830.5	1,135.6	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
Fairbanks Airport Facilities												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Facilities (continued)												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) (continued)												
1027 IntAirport (Other)		-34.9										
FY10 Conference Committee	ConfCom	3,150.1	1,862.0	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other)		3,150.1										
FY2011 LTC New Salary Schedule	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		90.5										
FY 2011 LTC Health Insurance Increases	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		57.1										
* Allocation Total *		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
Fairbanks Airport Field and Equipment Maintenance												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1027 IntAirport (Other)		-48.0										
FY10 Conference Committee	ConfCom	3,590.0	2,650.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other)		3,590.0										
FY2011 LTC New Salary Schedule	SalAdj	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		87.1										
FY 2011 LTC Health Insurance Increases	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		67.4										
* Allocation Total *		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
Fairbanks Airport Operations												
FY10 Conference Committee	ConfCom	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,240.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.9										
FY 2011 SU Year 1 Salary increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.9										
* Allocation Total *		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
Fairbanks Airport Safety												
FY10 Conference Committee	ConfCom	4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (Other)		3,961.0										
FY2011 Health Insurance Costs PSEA	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1027 IntAirport (Other)		49.4										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Safety (continued)												
FY2011 Bargaining Unit Contract Terms PSEA (continued)												
1027 IntAirport (Other)		82.5										
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.4										
1027 IntAirport (Other)		12.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY 2011 SU 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
1027 IntAirport (Other)		4.4										
* Allocation Total *		4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
** Appropriation Total **		71,694.7	45,501.5	167.1	20,059.1	5,684.5	282.5	0.0	0.0	466	31	0
Marine Highway System												
Marine Vessel Operations												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase	ATrIn	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		9,000.0										
FY10 Conference Committee	ConfCom	110,853.8	78,908.6	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		77,823.4										
1076 Marine Hwy (DGF)		33,030.4										
ADN 25-0-7490 Transfer Authority to Marine Shore Operations to Maintain Service Levels of Southwest Alaska Terminals	TrOut	-21.3	0.0	0.0	0.0	-21.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-21.3										
ADN 25-0-7490 Align Funding to Implement FY10 AMHS Operating Plan	LIT	0.0	615.2	24.9	412.8	-1,052.9	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-9,000.0	0.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										
IBU (Inland Boatmen's Union) Bargaining Unit Increases	SalAdj	2,746.8	2,746.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,138.4										
1076 Marine Hwy (DGF)		608.4										
MEBA (Marine Engineers Beneficial Association) Bargaining Unit Increases	SalAdj	808.6	808.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.5										
1076 Marine Hwy (DGF)		418.1										
MMP (Master, Mates and Pilots) Bargaining Unit Increases	SalAdj	811.9	811.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		602.6										
1076 Marine Hwy (DGF)		209.3										
Satellite Communications Contract - Ship to Shore Communications	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Satellite Communications Contract - Ship to Shore Communications (continued)													
		1004 Gen Fund (UGF)	525.0										
		1076 Marine Hwy (DGF)	225.0										
	Inc	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9,000.0										
	FndChg	Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-65.0										
		1076 Marine Hwy (DGF)	65.0										
	Dec	Reduce general fund travel line item by 10 percent.	-199.6	0.0	-199.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-139.3										
		1076 Marine Hwy (DGF)	-60.3										
	TrOut	Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	-12,914.4	0.0	0.0	0.0	-12,914.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-9,040.0										
		1076 Marine Hwy (DGF)	-3,874.4										
		* Allocation Total *	111,835.8	83,891.1	1,721.5	12,800.2	13,423.0	0.0	0.0	0.0	724	48	80
Marine Vessel Fuel													
	TrIn	Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9,040.0										
		1076 Marine Hwy (DGF)	3,874.4										
		* Allocation Total *	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
Marine Engineering													
	SalAdj	ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1076 Marine Hwy (DGF)	-9.9										
	ConfCom	FY10 Conference Committee	3,122.9	2,750.1	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
		1061 CIP Rcpts (Other)	1,525.4										
		1076 Marine Hwy (DGF)	1,597.5										
	PosAdj	ADN 25-0-7490 Add Two Existing Non-Perm On-Call Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
	LIT	ADN 25-0-7490 Transfer to Fund Increase in Contracted Services for Facility Maintenance	0.0	0.0	0.0	45.2	-45.2	0.0	0.0	0.0	0	0	0
	SalAdj	FY2011 Health Insurance Cost Increase Non-Covered Employees	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	0.8										
		1076 Marine Hwy (DGF)	1.4										
	Dec	Reduce general fund travel line item by 10 percent.	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1076 Marine Hwy (DGF)	-2.6										
	Inc	Marine Highway Planner position	150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	105.0										
		1076 Marine Hwy (DGF)	45.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Engineering (continued)												
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		9.2										
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
1076 Marine Hwy (DGF)		15.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
1076 Marine Hwy (DGF)		0.5										
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
1061 CIP Rcpts (Other)		13.3										
1076 Marine Hwy (DGF)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.7										
1076 Marine Hwy (DGF)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.4										
1076 Marine Hwy (DGF)		5.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		1.7										
* Allocation Total *		3,337.5	2,925.3	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
Overhaul												
FY10 Conference Committee	ConfCom	1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,698.4										
Reduce general fund travel line item by 10 percent.	Dec	-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-50.6										
* Allocation Total *		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
FY10 Conference Committee	ConfCom	3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
1076 Marine Hwy (DGF)		2,495.5										
1200 VehRntlTax (DGF)		700.0										
ADN 25-9-7332 Reclass and Transfer PCN 25-3246 and Funding to Vessel Operations Management to Decrease Premium Pay	TrOut	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-57.2										
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		267.1										
1076 Marine Hwy (DGF)		114.5										
1200 VehRntlTax (DGF)		-381.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.1										
FY2011 GGU Salary increase Year 1	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		8.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Reservations and Marketing (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		38.1										
FY 2011 SU Year 1 Salary increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		12.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		28.9										
* Allocation Total *		3,224.7	1,881.4	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0
Marine Shore Operations												
FY10 Conference Committee	ConfCom	6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
1076 Marine Hwy (DGF)		6,779.6										
ADN 25-0-7490 Transfer from Marine Vessel Operations for Travel to Maintain Service Levels at Southwest Alaska Terminals	TrIn	21.3	0.0	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		21.3										
ADN 25-0-7490 Add Thirteen Existing Non-Perm On-Call Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	13
Bellingham Terminal Facilities Lease Increase - Annualize	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		150.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-3.3										
FY2011 GGU Salary increase Year 1	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		32.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		95.2										
FY 2011 SU Year 1 Salary increase	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		22.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		50.7										
* Allocation Total *		7,498.5	5,197.1	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
Vessel Operations Management												
FY10 Conference Committee	ConfCom	3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
1061 CIP Rcpts (Other)		117.2										
1076 Marine Hwy (DGF)		3,676.2										
ADN 25-9-7332 Reclass and Transfer PCN 25-3426 and Funding from Reservations and Marketing to Decrease Premium Pay	TrIn	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		57.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		5.9										
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-6.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Vessel Operations Management (continued)												
FY 2011 CEA Salary Increase	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		15.8										
FY 2011 CEA Health Insurance Increase	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		12.1										
FY2011 GGU Salary increase Year 1	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		12.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.3										
1076 Marine Hwy (DGF)		42.6										
FY 2011 SU Year 1 Salary increase	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		20.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.4										
1076 Marine Hwy (DGF)		42.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		7.8										
* Allocation Total *		4,011.0	3,769.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
** Appropriation Total **		144,469.7	97,664.7	2,501.3	17,318.0	26,985.7	0.0	0.0	0.0	850	86	95
*** Agency Total ***		565,705.4	365,895.0	5,709.0	117,308.5	76,151.1	641.8	0.0	0.0	3191	437	220

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions												
Budget Reductions/Additions - Systemwide												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1048 Univ Rcpt (DGF)		-400.0										
FY10 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
1048 Univ Rcpt (DGF)		400.0										
FY10 Conference Committee	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,650.0	0.0	0.0	-1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,650.0										
TVEP Increase for Distribution	Inc	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		430.5										
Statewide University Increment	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed)		1,792.0										
1004 Gen Fund (UGF)		4,518.4										
1007 I/A Rcpts (Other)		842.1										
1048 Univ Rcpt (DGF)		7,925.9										
1061 CIP Rcpts (Other)		330.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
Transfer 3% from Statewide Services	TrIn	911.4	0.0	0.0	0.0	0.0	0.0	0.0	911.4	0	0	0
1002 Fed Rcpts (Fed)		35.5										
1004 Gen Fund (UGF)		440.0										
1037 GF/MH (UGF)		12.1										
1048 Univ Rcpt (DGF)		423.8										
Transfer 3% from Office of Info Technology	TrIn	518.9	0.0	0.0	0.0	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts (Fed)		11.3										
1004 Gen Fund (UGF)		317.3										
1048 Univ Rcpt (DGF)		190.3										
Transfer 3% from Fairbanks Campus	TrIn	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	6,150.0	0	0	0
1002 Fed Rcpts (Fed)		385.7										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		3,214.1										
1048 Univ Rcpt (DGF)		2,537.3										
Transfer 3% from Chukchi Campus	TrIn	61.3	0.0	0.0	0.0	0.0	0.0	0.0	61.3	0	0	0
1002 Fed Rcpts (Fed)		24.0										
1004 Gen Fund (UGF)		28.1										
1048 Univ Rcpt (DGF)		9.2										
Transfer 3% from Cooperative Extension Service	TrIn	248.4	0.0	0.0	0.0	0.0	0.0	0.0	248.4	0	0	0
1002 Fed Rcpts (Fed)		91.9										

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued)												
Budget Reductions/Additions - Systemwide (continued)												
Transfer 3% from Cooperative Extension Service (continued)												
1003 G/F Match (UGF)		39.1										
1004 Gen Fund (UGF)		81.7										
1048 Univ Rcpt (DGF)		35.7										
Transfer 3% from Kuskokwim Campus	TrIn	178.4	0.0	0.0	0.0	0.0	0.0	0.0	178.4	0	0	0
1002 Fed Rcpts (Fed)		42.4										
1004 Gen Fund (UGF)		86.0										
1048 Univ Rcpt (DGF)		50.0										
Transfer 3% from Northwest Campus	TrIn	84.5	0.0	0.0	0.0	0.0	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1004 Gen Fund (UGF)		51.0										
1048 Univ Rcpt (DGF)		8.3										
Transfer 3% from Fairbanks Organized Research	TrIn	3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	3,919.7	0	0	0
1002 Fed Rcpts (Fed)		2,225.7										
1003 G/F Match (UGF)		90.0										
1004 Gen Fund (UGF)		569.7										
1048 Univ Rcpt (DGF)		1,034.3										
Transfer 3% from Anchorage Campus	TrIn	6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	6,751.0	0	0	0
1002 Fed Rcpts (Fed)		658.8										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		3,094.4										
1037 GF/MH (UGF)		6.0										
1048 Univ Rcpt (DGF)		2,991.3										
Transfer 3% from Kenai Peninsula College	TrIn	333.5	0.0	0.0	0.0	0.0	0.0	0.0	333.5	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		193.7										
1048 Univ Rcpt (DGF)		127.6										
Transfer 3% from Kodiak College	TrIn	118.5	0.0	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1004 Gen Fund (UGF)		81.8										
1048 Univ Rcpt (DGF)		28.6										
Transfer 3% from Matanuska-Susitna College	TrIn	265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		129.2										
1048 Univ Rcpt (DGF)		128.3										
Transfer 3% from Prince Wm Sound Comm College	TrIn	192.9	0.0	0.0	0.0	0.0	0.0	0.0	192.9	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1004 Gen Fund (UGF)		93.1										
1048 Univ Rcpt (DGF)		88.9										
Transfer 3% from Juneau Campus	TrIn	1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	1,220.3	0	0	0
1002 Fed Rcpts (Fed)		114.8										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		645.3										
1048 Univ Rcpt (DGF)		459.7										
Transfer 3% from Sitka Campus	TrIn	212.3	0.0	0.0	0.0	0.0	0.0	0.0	212.3	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued)												
Budget Reductions/Additions - Systemwide (continued)												
Transfer 3% from Sitka Campus (continued)												
1002 Fed Rcpts (Fed)		35.4										
1004 Gen Fund (UGF)		90.2										
1048 Univ Rcpt (DGF)		86.7										
Transfer 3% from Ketchikan Campus	TrIn	134.2	0.0	0.0	0.0	0.0	0.0	0.0	134.2	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		72.8										
1048 Univ Rcpt (DGF)		51.5										
Transfer 3% from College of Rural & Comm Dev	TrIn	375.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0	0	0
1002 Fed Rcpts (Fed)		45.5										
1004 Gen Fund (UGF)		164.3										
1048 Univ Rcpt (DGF)		165.2										
Transfer 3% from Bristol Bay Campus	TrIn	102.1	0.0	0.0	0.0	0.0	0.0	0.0	102.1	0	0	0
1002 Fed Rcpts (Fed)		42.0										
1004 Gen Fund (UGF)		40.7										
1048 Univ Rcpt (DGF)		19.4										
Transfer 3% from Interior-Aleutians Campus	TrIn	149.9	0.0	0.0	0.0	0.0	0.0	0.0	149.9	0	0	0
1002 Fed Rcpts (Fed)		71.8										
1004 Gen Fund (UGF)		51.9										
1048 Univ Rcpt (DGF)		26.2										
Transfer 3% from Tanana Valley Campus	TrIn	361.7	0.0	0.0	0.0	0.0	0.0	0.0	361.7	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1004 Gen Fund (UGF)		174.8										
1048 Univ Rcpt (DGF)		166.3										
Transfer 3% from Systemwide Education/Outreach	TrIn	242.1	0.0	0.0	0.0	0.0	0.0	0.0	242.1	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		52.3										
1048 Univ Rcpt (DGF)		139.8										
* Allocation Total *		40,022.7	0.0	0.0	2,082.5	0.0	0.0	0.0	37,940.2	0	0	0
** Appropriation Total **		40,022.7	0.0	0.0	2,082.5	0.0	0.0	0.0	37,940.2	0	0	0
Statewide Programs and Services												
Statewide Services												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-94.4										
1048 Univ Rcpt (DGF)		94.4										
FY10 Conference Committee	ConfCom	37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
1002 Fed Rcpts (Fed)		2,184.7										
1004 Gen Fund (UGF)		14,632.5										
1007 I/A Rcpts (Other)		343.4										
1037 GF/MH (UGF)		100.0										
1048 Univ Rcpt (DGF)		14,028.0										
1092 MHTAAR (Other)		374.0										
1174 UA I/A (Other)		5,677.8										
ADN 45-0-0013 SPS Transfers Between Allocations	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued)												
Statewide Services (continued)												
ADN 45-0-0013 SPS Transfers Between Allocations (continued)												
1151 VoTech Ed (DGF)		150.0										
ADN 45-0-0013 SPS Transfers Between Allocations	TrOut	-1,644.5	-1,644.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
1004 Gen Fund (UGF)		-118.3										
1007 I/A Rcpts (Other)		-300.0										
1048 Univ Rcpt (DGF)		-226.2										
ADN 45-0-0018 Align Budget with Anticipated Expenditures	LIT	0.0	-900.1	-139.2	2,557.3	-186.8	-957.2	0.0	-374.0	0	0	0
Transfer BTKH Residential Aide Training and Training	ATrIn	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
Academy from Behavioral Health												
1037 GF/MH (UGF)		305.0										
Reverse FY2010 MH Trust Recommendation	OTI	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.0	0	0	0
1092 MHTAAR (Other)		-74.0										
Reverse FY10 MH Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR (Other)		-300.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	663.9	663.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		431.5										
1048 Univ Rcpt (DGF)		232.4										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-186.9	-186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-186.9										
MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	IncOTI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
1092 MHTAAR (Other)		87.7										
MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)		300.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-911.4	0.0	0.0	0.0	0.0	0.0	0.0	-911.4	0	0	0
1002 Fed Rcpts (Fed)		-35.5										
1004 Gen Fund (UGF)		-440.0										
1037 GF/MH (UGF)		-12.1										
1048 Univ Rcpt (DGF)		-423.8										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,732.2										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)		-7,732.2										
* Allocation Total *		35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued)												
Office of Information Technology												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
1048 Univ Rcpt (DGF)		12.0										
FY10 Conference Committee	ConfCom	18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
1002 Fed Rcpts (Fed)		377.1										
1004 Gen Fund (UGF)		10,488.6										
1007 I/A Rcpts (Other)		416.2										
1048 Univ Rcpt (DGF)		5,999.5										
1174 UA I/A (Other)		1,611.1										
ADN 45-0-0013 SPS Transfers Between Allocations	TrIn	226.2	0.0	0.0	226.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		226.2										
ADN 45-0-0018 Align Budget with Anticipated Expenditures	LIT	0.0	-1,361.2	11.1	1,576.1	-121.1	-104.9	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.7										
1048 Univ Rcpt (DGF)		105.9										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.5										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-518.9	0	0	0
1002 Fed Rcpts (Fed)		-11.3										
1004 Gen Fund (UGF)		-317.3										
1048 Univ Rcpt (DGF)		-190.3										
* Allocation Total *		18,808.6	7,779.2	205.4	10,399.2	481.9	167.3	0.0	-224.4	76	0	0
Systemwide Education and Outreach												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1048 Univ Rcpt (DGF)		2.2										
FY10 Conference Committee	ConfCom	9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		667.0										
1004 Gen Fund (UGF)		1,593.0										
1007 I/A Rcpts (Other)		1,016.6										
1048 Univ Rcpt (DGF)		4,656.8										
1151 VoTech Ed (DGF)		1,331.2										
1174 UA I/A (Other)		370.0										
ADN 45-0-0013 SPS Transfers Between Allocations	TrIn	1,418.3	434.2	58.3	827.6	98.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		118.3										
1007 I/A Rcpts (Other)		300.0										
ADN 45-0-0013 SPS Transfers Between Allocations	TrOut	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-150.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued)												
Systemwide Education and Outreach (continued)												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts (continued)												
1004 Gen Fund (UGF)		53.2										
1007 I/A Rcpts (Other)		25.2										
1048 Univ Rcpt (DGF)		3.4										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-242.1	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1004 Gen Fund (UGF)		-52.3										
1048 Univ Rcpt (DGF)		-139.8										
* Allocation Total *		10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0
** Appropriation Total **		65,295.1	29,627.4	2,144.9	32,489.5	1,720.4	546.1	106.0	-1,339.2	279	1	0
University of Alaska Anchorage												
Anchorage Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-81.0										
1048 Univ Rcpt (DGF)		81.0										
FY10 Conference Committee	ConfCom	242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1375	30	0
1002 Fed Rcpts (Fed)		21,962.5										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		101,614.7										
1007 I/A Rcpts (Other)		5,215.8										
1037 GF/MH (UGF)		200.8										
1048 Univ Rcpt (DGF)		97,877.8										
1061 CIP Rcpts (Other)		1,698.2										
1092 MHTAAR (Other)		1,218.0										
1151 VoTech Ed (DGF)		1,452.3										
1174 UA I/A (Other)		11,709.0										
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	-1,863.6	136.8	4,471.5	-1,577.4	342.4	-338.3	-1,171.4	0	0	0
Reverse FY10 MH Trust Recommendation	OTI	-1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,218.0	0	0	0
1092 MHTAAR (Other)		-1,218.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	1,913.5	1,913.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,167.2										
1048 Univ Rcpt (DGF)		746.3										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	158.0	158.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.3										
1048 Univ Rcpt (DGF)		15.7										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.5										
1048 Univ Rcpt (DGF)		10.0										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	238.5	238.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.9										
1048 Univ Rcpt (DGF)		26.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,484.4	1,484.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		742.2										
1048 Univ Rcpt (DGF)		742.2										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	424.1	424.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		212.1										
1048 Univ Rcpt (DGF)		212.0										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-941.3	-941.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-941.3										
MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR (Other)		64.0										
MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	IncOTI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
1092 MHTAAR (Other)		559.0										
MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Workforce Dev - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,751.0	0	0	0
1002 Fed Rcpts (Fed)		-658.8										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-3,094.4										
1037 GF/MH (UGF)		-6.0										
1048 Univ Rcpt (DGF)		-2,991.3										
CC: Anchorage Fixed Cost Priorities	IncOTI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	0
1004 Gen Fund (UGF)		314.2										
* Allocation Total *		239,873.8	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-5,593.7	1375	30	0
Kenai Peninsula College												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unallloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Conference Committee	ConfCom	11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
1002 Fed Rcpts (Fed)		409.3										

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University of Alaska Anchorage (continued)												
Kenai Peninsula College (continued)												
FY10 Conference Committee (continued)												
1004 Gen Fund (UGF)		6,559.4										
1007 I/A Rcpts (Other)		480.8										
1048 Univ Rcpt (DGF)		4,229.7										
1174 UA I/A (Other)		68.2										
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	-18.9	38.0	-49.4	30.3	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.9										
1048 Univ Rcpt (DGF)		19.5										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1048 Univ Rcpt (DGF)		0.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		0.9										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-193.7	-193.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-193.7										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-333.5	0.0	0.0	0.0	0.0	0.0	0.0	-333.5	0	0	0
1002 Fed Rcpts (Fed)		-12.2										
1004 Gen Fund (UGF)		-193.7										
1048 Univ Rcpt (DGF)		-127.6										
* Allocation Total *		11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0
Kodiak College												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Conference Committee	ConfCom	4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
1002 Fed Rcpts (Fed)		273.3										
1004 Gen Fund (UGF)		2,756.5										
1007 I/A Rcpts (Other)		321.5										
1048 Univ Rcpt (DGF)		949.9										
1174 UA I/A (Other)		8.3										
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	11.2	4.0	-21.4	9.6	-0.9	-2.5	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
1048 Univ Rcpt (DGF)		3.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-65.8	-65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Anchorage (continued)												
Kodiak College (continued)												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve (continued)												
1004 Gen Fund (UGF)		-65.8										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	-118.5	0	0	0
1002 Fed Rcpts (Fed)		-8.1										
1004 Gen Fund (UGF)		-81.8										
1048 Univ Rcpt (DGF)		-28.6										
* Allocation Total *		4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0
Matanuska-Susitna College												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1048 Univ Rcpt (DGF)		3.2										
FY10 Conference Committee	ConfCom	9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
1002 Fed Rcpts (Fed)		250.0										
1004 Gen Fund (UGF)		4,350.3										
1007 I/A Rcpts (Other)		113.3										
1048 Univ Rcpt (DGF)		4,260.5										
1151 VoTech Ed (DGF)		180.0										
1174 UA I/A (Other)		15.5										
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	-37.7	11.1	2.4	-155.2	180.4	-1.0	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
1007 I/A Rcpts (Other)		7.0										
1048 Univ Rcpt (DGF)		10.6										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
1048 Univ Rcpt (DGF)		1.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.8										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
1002 Fed Rcpts (Fed)		-7.5										
1004 Gen Fund (UGF)		-129.2										
1048 Univ Rcpt (DGF)		-128.3										
* Allocation Total *		8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0
Prince William Sound Community College												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
University of Alaska Anchorage (continued)													
Prince William Sound Community College (continued)													
ADN45100012 - UA Distribute CC Sal Comp													
Incr GF to UAR Adjustment to Correct													
Allocations (continued)													
		1004 Gen Fund (UGF)	-3.2										
		1048 Univ Rcpt (DGF)	3.2										
	ConfCom	7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0	
		1002 Fed Rcpts (Fed)	366.6										
		1004 Gen Fund (UGF)	3,119.2										
		1007 I/A Rcpts (Other)	202.8										
		1048 Univ Rcpt (DGF)	2,958.2										
		1151 VoTech Ed (DGF)	50.0										
		1174 UA I/A (Other)	371.3										
	LIT	0.0	-13.2	-7.5	-55.4	47.4	28.7	0.0	0.0	0	0	0	
	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	57.9										
		1007 I/A Rcpts (Other)	11.8										
		1048 Univ Rcpt (DGF)	2.7										
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	2.3										
		1048 Univ Rcpt (DGF)	0.2										
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5.3										
		1048 Univ Rcpt (DGF)	0.6										
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	14.3										
		1048 Univ Rcpt (DGF)	1.6										
	SalAdj	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-92.0										
	TrOut	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	-192.9	0	0	0	
		1002 Fed Rcpts (Fed)	-10.9										
		1004 Gen Fund (UGF)	-93.1										
		1048 Univ Rcpt (DGF)	-88.9										
		* Allocation Total *	6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0
		** Appropriation Total **	271,148.2	175,645.1	6,730.2	54,275.5	25,150.4	2,992.7	12,857.9	-6,503.6	1603	40	0
Small Business Development Center													
Small Business Development Center													
	ConfCom	887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	807.2										
		1048 Univ Rcpt (DGF)	80.0										
	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0	
		* Allocation Total *	887.2	774.3	26.6	66.8	19.5	0.0	0.0	0	0	0	
		** Appropriation Total **	887.2	774.3	26.6	66.8	19.5	0.0	0.0	0	0	0	

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University of Alaska Fairbanks												
Fairbanks Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.3										
1048 Univ Rcpt (DGF)		73.3										
FY10 Conference Committee	ConfCom	235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
1002 Fed Rcpts (Fed)		12,857.7										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		105,006.5										
1007 I/A Rcpts (Other)		1,226.8										
1048 Univ Rcpt (DGF)		85,628.2										
1061 CIP Rcpts (Other)		2,969.0										
1092 MHTAAR (Other)		25.0										
1151 VoTech Ed (DGF)		341.9										
1174 UA I/A (Other)		26,680.5										
ADN 45-0-0014 UAF Transfers Between Allocations	TrOut	-3,167.4	0.0	-841.1	0.0	-1,454.1	-405.2	0.0	-467.0	0	0	0
1004 Gen Fund (UGF)		-278.9										
1048 Univ Rcpt (DGF)		-2,888.5										
ADN 45-0-0019 Align Budget with Anticipated Expenditures Reverse FY10 MH Trust Recommendation	LIT	0.0	694.2	-1,079.7	2,080.3	-1,673.3	0.0	29.9	-51.4	0	0	0
1092 MHTAAR (Other)	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
FY10 Adjustment for New Facilities Operating and Maintenance One-Time Item - State Virology Lab	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	1,962.9	1,962.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,197.4										
1048 Univ Rcpt (DGF)		765.5										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	183.6	183.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.3										
1048 Univ Rcpt (DGF)		18.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	269.7	269.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.6										
1048 Univ Rcpt (DGF)		30.1										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	719.1	719.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		638.9										
1048 Univ Rcpt (DGF)		80.2										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,352.9	1,352.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		676.5										
1048 Univ Rcpt (DGF)		676.4										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	386.6	386.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.3										
1048 Univ Rcpt (DGF)		193.3										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-478.1	-478.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.1										
MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
MH Trust: Workforce Dev - Grant 2471.01 AK												
Rural Behavioral Health Training Acad - Telebehavioral Health (continued)												
1092 MHTAAR (Other)		87.5										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,150.0	0	0	0
1002 Fed Rcpts (Fed)		-385.7										
1003 G/F Match (UGF)		-12.9										
1004 Gen Fund (UGF)		-3,214.1										
1048 Univ Rcpt (DGF)		-2,537.3										
Marine Advisory Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
CC: Alaska Summer Research	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)		75.0										
CC: Individual Technology Based Math and Summer Bridge Program	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
Fairbanks Organized Research												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.5										
1048 Univ Rcpt (DGF)		40.5										
FY10 Conference Committee	ConfCom	135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
1002 Fed Rcpts (Fed)		74,290.2										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		18,346.3										
1007 I/A Rcpts (Other)		2,350.4										
1048 Univ Rcpt (DGF)		31,334.2										
1061 CIP Rcpts (Other)		2,220.0										
1174 UA I/A (Other)		3,746.0										
ADN 45-0-0014 UAF Transfers Between Allocations	TrIn	3,167.4	0.0	841.1	1,454.1	405.2	0.0	467.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.9										
1048 Univ Rcpt (DGF)		2,888.5										
ADN 45-0-0019 Align Budget with Anticipated Expenditures	LIT	0.0	345.3	0.0	0.0	601.2	-1,204.2	257.7	0.0	0	0	0
FY10 Adjustment for One-Time Item - Alaska Center for Energy and Power	OTI	-1,818.4	-500.0	-40.0	-1,200.0	-48.4	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
1004 Gen Fund (UGF)		-500.0										
1048 Univ Rcpt (DGF)		-918.4										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	1,461.8	1,461.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		584.7										
1007 I/A Rcpts (Other)		50.0										
1048 Univ Rcpt (DGF)		727.1										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Organized Research (continued)												
U of A Adjusted Base Salary Increase - UA Student Assistant (continued)												
1004 Gen Fund (UGF)		39.6										
1048 Univ Rcpt (DGF)		4.4										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.5										
1048 Univ Rcpt (DGF)		4.5										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.5										
1048 Univ Rcpt (DGF)		12.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	710.2	710.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		177.6										
1007 I/A Rcpts (Other)		50.0										
1048 Univ Rcpt (DGF)		382.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		50.7										
1007 I/A Rcpts (Other)		50.0										
1048 Univ Rcpt (DGF)		2.2										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-78.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,919.7	0	0	0
1002 Fed Rcpts (Fed)		-2,225.7										
1003 G/F Match (UGF)		-90.0										
1004 Gen Fund (UGF)		-569.7										
1048 Univ Rcpt (DGF)		-1,034.3										
* Allocation Total *		135,211.1	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	-3,919.7	753	35	0
** Appropriation Total **		365,893.8	216,455.7	10,285.6	95,773.7	32,172.1	10,501.8	6,258.1	-5,553.2	2062	116	0
University of Alaska Community Campuses												
Bristol Bay Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	UnalLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1048 Univ Rcpt (DGF)		2.9										
FY10 Conference Committee	ConfCom	3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
1002 Fed Rcpts (Fed)		1,252.9										
1004 Gen Fund (UGF)		1,394.7										
1007 I/A Rcpts (Other)		212.6										
1048 Univ Rcpt (DGF)		639.2										
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	148.2	0.0	0.0	124.3	23.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		148.2										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-42.4	0.0	0.0	0.0	0.0	0.0	-42.4	0.0	0	0	0
1004 Gen Fund (UGF)		-42.4										

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University of Alaska Community Campuses (continued)												
Bristol Bay Campus (continued)												
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-9.1	23.3	0.0	0.0	5.7	-19.9	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.4										
1048 Univ Rcpt (DGF)		6.0										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.3										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-102.1	0	0	0
1002 Fed Rcpts (Fed)		-42.0										
1004 Gen Fund (UGF)		-40.7										
1048 Univ Rcpt (DGF)		-19.4										
* Allocation Total *		3,519.3	2,764.0	135.3	589.4	123.1	5.7	3.9	-102.1	27	2	0
Chukchi Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1048 Univ Rcpt (DGF)		3.4										
FY10 Conference Committee	ConfCom	2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
1002 Fed Rcpts (Fed)		737.4										
1004 Gen Fund (UGF)		1,002.3										
1048 Univ Rcpt (DGF)		295.6										
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	73.0	0.0	23.3	46.7	0.0	0.0	3.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.5										
1048 Univ Rcpt (DGF)		9.5										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-50.2	-10.7	0.0	-27.5	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.2										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-61.3	0	0	0
1002 Fed Rcpts (Fed)		-24.0										
1004 Gen Fund (UGF)		-28.1										
1048 Univ Rcpt (DGF)		-9.2										
* Allocation Total *		1,986.1	1,368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
College of Rural and Community Development												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Community Campuses (continued)												
College of Rural and Community Development (continued)												
ADN45100012 - UA Distribute CC Sal Comp												
Incr GF to UAR Adjustment to Correct												
Allocations (continued)												
1004 Gen Fund (UGF)		-9.4										
1048 Univ Rcpt (DGF)		9.4										
FY10 Conference Committee	ConfCom	13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
1002 Fed Rcpts (Fed)		1,899.5										
1004 Gen Fund (UGF)		4,872.0										
1007 I/A Rcpts (Other)		576.7										
1048 Univ Rcpt (DGF)		5,492.9										
1151 VoTech Ed (DGF)		115.0										
1174 UA I/A (Other)		282.9										
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	540.6	342.5	0.0	0.0	191.7	0.0	6.4	0.0	0	0	0
1004 Gen Fund (UGF)		540.6										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-390.3	0.0	-58.4	-331.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-390.3										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	0.0	-26.7	0.0	0.0	0.0	26.7	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.3										
1007 I/A Rcpts (Other)		36.0										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		18.1										
1007 I/A Rcpts (Other)		0.4										
1048 Univ Rcpt (DGF)		6.1										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.6										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0	0	0
1002 Fed Rcpts (Fed)		-45.5										
1004 Gen Fund (UGF)		-164.3										
1048 Univ Rcpt (DGF)		-165.2										
Community Campus Lease Cost Increases	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1004 Gen Fund (UGF)		58.6										
* Allocation Total *		13,199.0	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	-316.4	88	4	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Interior-Aleutians Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-3.4										
1048 Univ Rcpt (DGF)		3.4										
FY10 Conference Committee	ConfCom	4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
1002 Fed Rcpts (Fed)		2,003.2										
1004 Gen Fund (UGF)		1,831.1										
1007 I/A Rcpts (Other)		131.2										
1048 Univ Rcpt (DGF)		867.7										
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		390.3										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-113.2	0.0	0.0	0.0	0.0	0.0	-113.2	0.0	0	0	0
1004 Gen Fund (UGF)		-113.2										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-93.1	68.2	28.2	9.7	20.6	-33.6	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		63.3										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		2.6										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.1										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-149.9	0.0	0.0	0.0	0.0	0.0	0.0	-149.9	0	0	0
1002 Fed Rcpts (Fed)		-71.8										
1004 Gen Fund (UGF)		-51.9										
1048 Univ Rcpt (DGF)		-26.2										
* Allocation Total *		4,989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	0
Kuskokwim Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Conference Committee	ConfCom	6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
1002 Fed Rcpts (Fed)		1,414.9										
1004 Gen Fund (UGF)		3,231.7										
1007 I/A Rcpts (Other)		197.8										
1048 Univ Rcpt (DGF)		1,663.1										
1174 UA I/A (Other)		24.7										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-334.8	-122.5	-77.0	-25.1	-8.2	-100.3	-1.7	0.0	0	0	0

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University of Alaska Community Campuses (continued)												
Kuskokwim Campus (continued)												
ADN 45-0-0015 UACC Transfers Between Allocations (continued)												
1004 Gen Fund (UGF)		-334.8										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.3										
1007 I/A Rcpts (Other)		5.8										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.7										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-178.4	0.0	0.0	0.0	0.0	0.0	0.0	-178.4	0	0	0
1002 Fed Rcpts (Fed)		-42.4										
1004 Gen Fund (UGF)		-86.0										
1048 Univ Rcpt (DGF)		-50.0										
* Allocation Total *		5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0
Northwest Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1048 Univ Rcpt (DGF)		3.4										
FY10 Conference Committee	ConfCom	2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
1002 Fed Rcpts (Fed)		840.5										
1004 Gen Fund (UGF)		1,712.1										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		281.6										
1151 VoTech Ed (DGF)		75.0										
1174 UA I/A (Other)		5.0										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-9.5										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-165.9	12.7	107.4	71.5	-25.0	-0.7	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1048 Univ Rcpt (DGF)		3.0										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
U of A Adjusted Base Salary Increase - AHECTE Step 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										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5	0	0	0

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University of Alaska Community Campuses (continued)												
Northwest Campus (continued)												
Transfer 3% to Systemwide												
Reductions/Additions (continued)												
1002 Fed Rcpts (Fed)		-25.2										
1004 Gen Fund (UGF)		-51.0										
1048 Univ Rcpt (DGF)		-8.3										
* Allocation Total *		2,825.3	2,098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	0
Tanana Valley Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Conference Committee	ConfCom	12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
1002 Fed Rcpts (Fed)		688.5										
1004 Gen Fund (UGF)		5,883.7										
1007 I/A Rcpts (Other)		184.7										
1048 Univ Rcpt (DGF)		5,521.5										
1151 VoTech Ed (DGF)		418.1										
1174 UA I/A (Other)		14.7										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	89.3	56.6	-191.7	-181.2	211.0	16.0	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.4										
1007 I/A Rcpts (Other)		11.7										
1048 Univ Rcpt (DGF)		19.6										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-177.1	-177.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.1										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-361.7	0.0	0.0	0.0	0.0	0.0	0.0	-361.7	0	0	0
1002 Fed Rcpts (Fed)		-20.6										
1004 Gen Fund (UGF)		-174.8										
1048 Univ Rcpt (DGF)		-166.3										
* Allocation Total *		12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0
Cooperative Extension Service												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-2.6										
1048 Univ Rcpt (DGF)		2.6										
FY10 Conference Committee	ConfCom	10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
1002 Fed Rcpts (Fed)		3,741.8										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,046.7										
1007 I/A Rcpts (Other)		340.9										
1048 Univ Rcpt (DGF)		2,007.8										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Cooperative Extension Service (continued)												
FY10 Conference Committee (continued)												
1174 UA I/A (Other)		29.7										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-211.7	-211.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-211.7										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-191.5	-137.8	333.1	46.2	-50.0	0.0	0.0	0	0	0
FY10 Adjustment for Cooperative Energy Service and Energy	OTI	-1,800.0	-450.0	-50.0	-1,200.0	-50.0	-50.0	0.0	0.0	0	0	0
Outreach One-Time Item												
1002 Fed Rcpts (Fed)		-500.0										
1004 Gen Fund (UGF)		-450.0										
1048 Univ Rcpt (DGF)		-850.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		42.3										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		7.1										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1004 Gen Fund (UGF)		49.8										
1007 I/A Rcpts (Other)		15.1										
1048 Univ Rcpt (DGF)		21.1										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		14.2										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		2.2										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
Transfer 3% to Systemwide Reductions/Additions	TrOut	-248.4	0.0	0.0	0.0	0.0	0.0	0.0	-248.4	0	0	0
1002 Fed Rcpts (Fed)		-91.9										
1003 G/F Match (UGF)		-39.1										
1004 Gen Fund (UGF)		-81.7										
1048 Univ Rcpt (DGF)		-35.7										
Community Campus Lease Cost Increases	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
1004 Gen Fund (UGF)		202.2										
* Allocation Total *		8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0
** Appropriation Total **		53,483.2	37,668.3	1,893.0	10,482.0	3,751.7	495.7	493.0	-1,300.5	398	46	0

University of Alaska Southeast

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11Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Juneau Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.3										
1048 Univ Rcpt (DGF)		45.3										
FY10 Conference Committee	ConfCom	41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
1002 Fed Rcpts (Fed)		3,884.1										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		21,103.9										
1007 I/A Rcpts (Other)		499.5										
1048 Univ Rcpt (DGF)		14,397.2										
1061 CIP Rcpts (Other)		412.8										
1151 VoTech Ed (DGF)		443.1										
1174 UA I/A (Other)		836.3										
ADN 45-0-0017 UAS Transfers Between Allocations	TrIn	650.1	0.0	0.0	428.6	0.0	0.0	221.5	0.0	0	0	0
1048 Univ Rcpt (DGF)		650.1										
ADN 45-0-0017 UAS Transfers Between Allocations	TrOut	-122.1	-66.7	0.0	0.0	0.0	-55.4	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.4										
1174 UA I/A (Other)		-66.7										
ADN 45-0-0023 Align Budget with Anticipated Expenditures	LIT	0.0	-292.8	-25.0	428.9	-88.6	-22.5	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	389.9	389.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		311.9										
1048 Univ Rcpt (DGF)		78.0										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
1048 Univ Rcpt (DGF)		3.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.1										
1048 Univ Rcpt (DGF)		3.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.2										
1048 Univ Rcpt (DGF)		8.9										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	267.5	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.5										
1048 Univ Rcpt (DGF)		107.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.9										
1048 Univ Rcpt (DGF)		30.6										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-207.7	-207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-207.7										
TVEP Increase for Distribution	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		47.8										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,220.3	0	0	0
1002 Fed Rcpts (Fed)		-114.8										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-645.3										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Juneau Campus (continued)												
Transfer 3% to Systemwide Reductions/Additions (continued)												
1048 Univ Rcpt (DGF)		-459.7										
* Allocation Total *		41,634.5	25,688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	-1,220.3	261	11	0
Ketchikan Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unallc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1048 Univ Rcpt (DGF)		2.9										
FY10 Conference Committee	ConfCom	5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
1002 Fed Rcpts (Fed)		331.3										
1004 Gen Fund (UGF)		2,439.3										
1007 I/A Rcpts (Other)		163.0										
1048 Univ Rcpt (DGF)		1,912.3										
1151 VoTech Ed (DGF)		317.0										
1174 UA I/A (Other)		13.1										
ADN 45-0-0017 UAS Transfers Between Allocations	TrOut	-200.0	0.0	0.0	-192.3	-7.7	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-200.0										
ADN 45-0-0023 Align Budget with Anticipated Expenditures	LIT	0.0	-56.2	32.0	0.0	-8.3	0.0	32.5	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
1048 Univ Rcpt (DGF)		3.9										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.6										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	-134.2	0	0	0
1002 Fed Rcpts (Fed)		-9.9										
1004 Gen Fund (UGF)		-72.8										
1048 Univ Rcpt (DGF)		-51.5										
* Allocation Total *		4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
Sitka Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unallc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1048 Univ Rcpt (DGF)		2.9										
FY10 Conference Committee	ConfCom	7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
1002 Fed Rcpts (Fed)		1,126.0										
1004 Gen Fund (UGF)		3,033.2										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Sitka Campus (continued)												
FY10 Conference Committee (continued)												
1007 I/A Rcpts (Other)		166.0										
1048 Univ Rcpt (DGF)		3,332.1										
1174 UA I/A (Other)		56.9										
ADN 45-0-0017 UAS Transfers Between Allocations	TrIn	122.1	0.0	0.0	122.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.4										
1174 UA I/A (Other)		66.7										
ADN 45-0-0017 UAS Transfers Between Allocations	TrOut	-450.1	-145.0	-86.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-450.1										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.4										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		4.6										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1048 Univ Rcpt (DGF)		1.3										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-212.3	0.0	0.0	0.0	0.0	0.0	0.0	-212.3	0	0	0
1002 Fed Rcpts (Fed)		-35.4										
1004 Gen Fund (UGF)		-90.2										
1048 Univ Rcpt (DGF)		-86.7										
* Allocation Total *		7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
** Appropriation Total **		53,639.5	33,521.3	1,392.3	11,742.4	5,031.3	1,129.9	2,389.1	-1,566.8	352	19	0
*** Agency Total ***		850,369.7	493,692.1	22,472.6	206,912.4	67,845.4	15,666.2	22,104.1	21,676.9	4694	222	0

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Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
FY10 Conference Committee	ConfCom	6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		6,208.4										
Technical Line Item Adjustment to Reflect Correct Account Codes	LIT	0.0	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Health Insurance Cost Increases	SalAdj	115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.5										
Judicial Retirement System increase	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.1										
Travel for Juneau-Based Chief Justice	Inc	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.2										
Workstations, Office Equipment, and Replacement Furniture	IncOTI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.8										
* Allocation Total *		6,718.4	6,080.4	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
Trial Courts												
FY10 Conference Committee	ConfCom	71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		68,987.9										
1007 I/A Rcpts (Other)		400.0										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
Reallocation of Non-Permanent and Part-Time Positions to Create Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-15	-6
Technical Position Adjustment to Reflect Component Transfer	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Health Insurance Cost Increases	SalAdj	1,241.4	1,241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,241.4										
Judicial Retirement System increase	SalAdj	1,034.0	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,034.0										
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Expand Deputy Clerk II Position to Improve Services in Craig (First District)	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		28.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)	Inc	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.0										

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Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)												
Trial Courts (continued)												
CC: Life Cycle Replacement of Computer Systems	Inc	100.0	0.0	0.0	0.0	80.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Language Interpreter Center Support for Training and Provision of Qualified Interpreters	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Galena and Chevak Leased Space Increases	Inc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Transcription Costs for Grand Jury Proceedings	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		148.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,045.7										
Ch. 111, SLA 2010 (HB 52) POST-TRIAL JUROR COUNSELING	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		499.1										
DID NOT PASS: INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot	-499.1	-440.5	0.0	-18.8	-39.8	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-499.1										
* Allocation Total *		76,200.7	58,590.6	1,160.6	14,425.3	1,642.0	282.2	100.0	0.0	587	41	2
Administration and Support												
FY10 Conference Committee	ConfCom	9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
1004 Gen Fund (UGF)		9,332.4										
1133 CSSD Admin (Fed)		209.6										
Health Insurance Cost Increases	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.5										
Judicial Retirement System increase	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.1										
* Allocation Total *		9,875.9	7,406.8	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
** Appropriation Total **		92,795.0	72,077.8	1,387.8	15,915.7	3,012.3	301.4	100.0	0.0	726	45	16

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts												
Therapeutic Courts												
FY10 Conference Committee	ConfCom	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		421.3										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		610.0										
1092 MHTAAR (Other)		975.3										
Technical Position Adjustment to Reflect Component Transfer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reverse FY2010 MH Trust Recommendation	OTI	-975.3	-80.4	-29.3	-865.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-975.3										
Health Insurance Cost Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1037 GF/MH (UGF)		8.6										
MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		500.0										
MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court	IncOTI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations	IncOTI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5.0										
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Consolidation of Therapeutic Courts from Public Defender to Courts. Replace GF with I/A.	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.0										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	ATrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		207.2										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.0										
1037 GF/MH (UGF)		150.0										
1180 A/D T&P Fd (DGF)		450.0										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrIn	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		317.3										
1092 MHTAAR (Other)		138.0										
1180 A/D T&P Fd (DGF)		67.3										

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Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A. 1004 Gen Fund (UGF)	ATrIn	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A. 1004 Gen Fund (UGF)	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
Recognize the Bethel Case Coordinator as a PFT (previously off-budget and classified as a "limited duration" position) Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP) 1004 Gen Fund (UGF)	PosAdj Inc	0.0 200.0	0.0	0.0	0.0 200.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases 1037 GF/MH (UGF)	ATrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Inmate health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases 1037 GF/MH (UGF)	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Alcohol Safety Action Program Therapeutic Courts portion of GGU Salary and Health Increases to Court System 1004 Gen Fund (UGF) 1092 MHTAAR (Other) 1180 A/D T&P Fd (DGF)	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases 1037 GF/MH (UGF)	Inc	0.8	0.8	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 1037 GF/MH (UGF)	FisNot	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,619.7	500.6	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
** Appropriation Total **		4,619.7	500.6	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY10 Conference Committee 1004 Gen Fund (UGF)	ConfCom	362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Health Insurance Cost Increases 1004 Gen Fund (UGF)	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Underfunding at 0% 1004 Gen Fund (UGF)	Inc	10.0	10.0	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 1004 Gen Fund (UGF)	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		381.4	267.4	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		381.4	267.4	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Council												
Judicial Council												
FY10 Conference Committee	ConfCom	1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,061.7										
Reverse One Time Item, 4th yr fiscal note, Ch51 SLA06 (SB237) Additional Judges & Judges' Salaries	OTI	-1.5	0.0	0.0	-1.4	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Health Insurance Cost Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
* Allocation Total *		1,087.7	597.2	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
** Appropriation Total **		1,087.7	597.2	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
*** Agency Total ***		98,883.8	73,443.0	1,466.1	20,486.1	3,032.2	312.4	144.0	0.0	740	46	22

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
FY10 Conference Committee	ConfCom	4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		4,300.6										
1007 I/A Rcpts (Other)		250.0										
Health Insurance Cost increase Noncovered Employees	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.0										
Reduce funding for contract audits and increase personal services to pay the majority of costs for 4 new positions	LIT	0.0	223.2	0.0	-223.2	0.0	0.0	0.0	0.0	0	0	0
Increase receipts from Dept of Administration for audit services to meet requirements of OMB Circular A-133	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Reduce general fund travel line item by 10 percent.	Dec	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.0										
* Allocation Total *		4,744.8	4,299.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
Legislative Finance												
FY10 Conference Committee	ConfCom	8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		8,260.7										
Health Insurance Cost increase Noncovered Employees	SalAdj	97.3	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.3										
Reduce general fund travel line item by 10 percent.	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.3										
* Allocation Total *		8,440.5	5,383.8	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
Committee Expenses												
FY10 Conference Committee	ConfCom	6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		6,476.4										
Health Insurance Cost increase Noncovered Employees	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Transfer from Committee Expenses to facilities rent	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Delete surplus authorization (moved to Legislative Council)	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
Move travel reduction from Salaries and Allowances to LB&A	TrOut	-196.5	0.0	0.0	0.0	0.0	0.0	0.0	-196.5	0	0	0
1004 Gen Fund (UGF)		-196.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										

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Budget and Audit Committee (continued)												
Committee Expenses (continued)												
Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices	ReAprop	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
* Allocation Total *		6,489.5	375.3	57.1	6,228.6	25.0	0.0	0.0	-196.5	4	0	0
Legislature State Facilities Rent												
FY10 Conference Committee	ConfCom	214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.1										
Increase facilities rent	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
* Allocation Total *		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		19,890.0	10,058.1	185.4	9,670.0	173.0	0.0	0.0	-196.5	82	7	0
Legislative Council												
Salaries and Allowances												
Health Insurance Cost increase Noncovered Employees	SalAdj	128.2	128.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.2										
FY10 Conference Committee	ConfCom	6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,051.5										
Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	Inc	1,035.2	1,035.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,035.2										
Eliminate long term per diem payments	Dec	-630.0	0.0	-630.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
Reduce general fund travel line item by 10 percent.	Dec	-196.5	0.0	-196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-196.5										
Move travel reduction from Salaries and Allowances to LB&A	TrOut	196.5	0.0	196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.5										
* Allocation Total *		6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0
Administrative Services												
FY10 Conference Committee	ConfCom	12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
1004 Gen Fund (UGF)		12,010.9										
1005 GF/Prgm (DGF)		18.0										
1007 I/A Rcpts (Other)		83.0										
Health Insurance Cost increase Noncovered Employees	SalAdj	192.5	192.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.5										
Fund Change for DOSO receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		-6.0										
New custodial position - Thomas Stewart Building.	Inc	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		55.7										
Interagency services for EPR for telecom & computers, AKPAY, AKSAS, interagency leases charges	Dec	-41.1	0.0	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.1										
Reduce general fund travel line item by 10 percent.	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Administrative Services (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-13.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	155.2	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.2										
* Allocation Total *		12,460.5	8,883.4	126.3	2,750.8	600.0	100.0	0.0	0.0	69	44	0
Session Expenses												
FY10 Conference Committee	ConfCom	9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		9,376.9										
1005 GF/Prgm (DGF)		57.0										
1007 I/A Rcpts (Other)		7.0										
Health Insurance Cost increase Noncovered Employees	SalAdj	148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.3										
Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		23.0										
Reduce general fund travel line item by 10 percent.	Dec	-85.4	0.0	-85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.9										
1005 GF/Prgm (DGF)		-0.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.9										
* Allocation Total *		9,616.7	7,437.6	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
Council and Subcommittees												
FY10 Conference Committee	ConfCom	1,288.4	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,288.4										
Health Insurance Cost increase Noncovered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
Realign Admin Reg. Review funding and Jt. Armed Services funding	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
Add authorization deleted from LB&A Committee Expenses	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Reduce general fund travel line item by 10 percent.	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE	FisNot	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Council and Subcommittees (continued)												
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.0										
Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	ReAprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
* Allocation Total *		2,887.3	337.8	297.5	2,191.5	60.5	0.0	0.0	0.0	2	0	0
Legal and Research Services												
FY10 Conference Committee	ConfCom	3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund (UGF)		3,877.1										
Health Insurance Cost increase Noncovered Employees	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.2										
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.5										
* Allocation Total *		4,009.7	3,815.5	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
Select Committee on Ethics												
FY10 Conference Committee	ConfCom	214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		214.8										
Health Insurance Cost increase Noncovered Employees	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										
Budget change for Secretary from casual to seasonal; 6 months to 7.2 months	Inc	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		11.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
* Allocation Total *		229.3	172.2	15.5	39.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY10 Conference Committee	ConfCom	901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		133.9										
1171 PFD Crim (DGF)		767.3										
Health Insurance Cost increase Noncovered Employees	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.5										
1171 PFD Crim (DGF)		-60.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Office of Victims Rights (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
* Allocation Total *		930.4	823.8	14.7	80.9	11.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY10 Conference Committee	ConfCom	1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,045.0										
Health Insurance Cost increase Noncovered Employees	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
* Allocation Total *		1,078.5	981.1	20.5	63.9	13.0	0.0	0.0	0.0	9	0	0
** Appropriation Total **		37,797.3	27,223.4	2,572.4	6,766.7	1,134.8	100.0	0.0	0.0	165	274	0
Legislative Operating Budget												
Legislative Operating Budget												
FY10 Conference Committee	ConfCom	11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,637.4										
Health Insurance Cost increase Noncovered Employees	SalAdj	210.8	210.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.8										
Reduce general fund travel line item by 10 percent.	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.3										
* Allocation Total *		11,983.4	9,507.0	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,983.4	9,507.0	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		69,670.7	46,788.5	3,009.7	18,536.2	1,432.8	100.0	0.0	-196.5	247	281	0

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Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated												
Fuel Branch-Wide Unallocated												
FY10 Conference Committee	LangCC	23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,000.0										
Increase to \$33 Million for December Distribution Based on Average Fiscal Year-to-Date Price on 11/1/09 of \$66.93 8/5/10	MisAdj	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
August FY2010 Fuel/Utility Cost Increase Funding Distribution to Departments	ATrOut	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
Reverse FY2010 Funding Not Distributed to Agencies	OTI	-16,000.0	0.0	0.0	-16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,000.0										
Reverse FY2010 Dec Trigger Funding Not Distributed to Agencies revised 8/5/10 to \$18 million	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY2011 Fuel @ \$77/BBL	Lang	42,000.0	0.0	0.0	42,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42,000.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Dec	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
* Allocation Total *		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service												
Alaska Clean Water Fund Revenue Bonds												
FY2011 Funding	Lang	2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	2,710.0	0	0	0
1075 ACW RLF (Fed)		2,710.0										
* Allocation Total *		2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	2,710.0	0	0	0
Alaska Drinking Water Fund Revenue Bonds												
FY2011 Funding	Lang	2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	2,973.2	0	0	0
1100 ADW RLF (Fed)		2,973.2										
* Allocation Total *		2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	2,973.2	0	0	0
Capital Project Debt Reimbursement												
FY2011 Funding - HB528 DOTPF Municipal Projects	Lang	3,002.6	0.0	0.0	0.0	0.0	0.0	0.0	3,002.6	0	0	0
1004 Gen Fund (UGF)		3,002.6										
FY2011 Funding - HB528 University	Lang	1,409.8	0.0	0.0	0.0	0.0	0.0	0.0	1,409.8	0	0	0
1004 Gen Fund (UGF)		1,409.8										
FY2011 Funding - HB528 AEA Power Projects	Lang	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund (UGF)		1,294.9										
* Allocation Total *		5,707.3	0.0	0.0	0.0	0.0	0.0	0.0	5,707.3	0	0	0
Certificates of Participation												
FY2011 Funding	Lang	8,009.5	0.0	0.0	0.0	0.0	0.0	0.0	8,009.5	0	0	0
1004 Gen Fund (UGF)		8,009.5										
Public Safety Crime Lab	Lang	1,616.7	0.0	0.0	0.0	0.0	0.0	0.0	1,616.7	0	0	0
1004 Gen Fund (UGF)		1,616.7										
UAF Life Sciences Classroom and Lab Facility	Lang	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0	0	0
1004 Gen Fund (UGF)		2,700.0										
Public Safety Crime Lab COPs should be in a fiscal note attached to approving legislation	Lang	-1,616.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,616.7	0	0	0
1004 Gen Fund (UGF)		-1,616.7										
UAF Life Sciences Classroom and Lab Facility COPs should be in a fiscal note attached to approving legislation	Lang	-2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,700.0	0	0	0
1004 Gen Fund (UGF)		-2,700.0										
AMD: Residual Funds in the Debt Service Fund to Replace Part of the General Fund Payment for Certificates of Participati	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-168.4										
1173 GF MisEarn (UGF)		168.4										
* Allocation Total *		8,009.5	0.0	0.0	0.0	0.0	0.0	0.0	8,009.5	0	0	0
Department of Administration Obligations												
FY2011 Funding - Atwood Building	Lang	3,467.1	0.0	0.0	0.0	0.0	0.0	0.0	3,467.1	0	0	0
1004 Gen Fund (UGF)		3,467.1										
FY2011 Funding - Linny Pacillo Parking Garage	Lang	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund (UGF)		3,303.5										
FY2011 Funding - Anchorage Jail	Lang	5,108.0	0.0	0.0	5,108.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,108.0										
* Allocation Total *		11,878.6	0.0	0.0	5,108.0	0.0	0.0	0.0	6,770.6	0	0	0

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
General Obligation Bonds (2003 A&B)												
	FY2011 Funding Series 2003A	Lang	30,199.9	0.0	0.0	0.0	0.0	0.0	30,199.9	0	0	0
	1004 Gen Fund (UGF)		23,090.8									
	1173 GF MisEarn (UGF)		7,066.8									
	1184 GOB DSFUND (Other)		42.3									
	FY2011 Funding Series 2003B	Lang	12,728.1	0.0	0.0	0.0	0.0	0.0	12,728.1	0	0	0
	1002 Fed Rcpts (Fed)		12,353.3									
	1173 GF MisEarn (UGF)		374.8									
	FY2011 Funding Series 2009A	Lang	10,832.1	0.0	0.0	0.0	0.0	0.0	10,832.1	0	0	0
	1004 Gen Fund (UGF)		6,650.8									
	1173 GF MisEarn (UGF)		1,902.4									
	1184 GOB DSFUND (Other)		2,278.9									
	FY2011 Funding Series 2010A	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF)		3,927.0									
	1044 ADRF (Other)		1,039.0									
	1053 Invst Loss (UGF)		34.0									
	* Allocation Total *		58,760.1	0.0	0.0	0.0	0.0	0.0	58,760.1	0	0	0
International Airport Revenue Bonds												
	FY2011 Funding	Lang	50,047.9	0.0	0.0	0.0	0.0	0.0	50,047.9	0	0	0
	1027 IntAirport (Other)		46,847.9									
	1179 PFC (Other)		3,200.0									
	* Allocation Total *		50,047.9	0.0	0.0	0.0	0.0	0.0	50,047.9	0	0	0
Municipal Jail Construction Reimbursement												
	FY2011 Funding - Mat-Su Borough	Lang	17,816.5	0.0	0.0	0.0	0.0	0.0	17,816.5	0	0	0
	1004 Gen Fund (UGF)		17,816.5									
	* Allocation Total *		17,816.5	0.0	0.0	0.0	0.0	0.0	17,816.5	0	0	0
School Debt Reimbursement												
	FY2011 Funding	Lang	106,258.5	0.0	0.0	718.8	0.0	105,539.7	0.0	0	0	0
	1004 Gen Fund (UGF)		85,058.5									
	1030 School Fnd (DGF)		21,200.0									
	* Allocation Total *		106,258.5	0.0	0.0	718.8	0.0	105,539.7	0.0	0	0	0
Sport Fish Hatchery Bonds												
	FY2011 Funding	Lang	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
	1198 F&GRevBond (Other)		7,500.0									
	* Allocation Total *		7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
	** Appropriation Total **		271,661.6	0.0	0.0	5,826.8	0.0	105,539.7	160,295.1	0	0	0
	*** Agency Total ***		271,661.6	0.0	0.0	5,826.8	0.0	105,539.7	160,295.1	0	0	0

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Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS												
School District PERS												
FY2011 Funding	Lang	25,218.6	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,218.6										
* Allocation Total *		25,218.6	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
Direct PERS												
FY2011 Funding	Lang	140,622.6	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140,622.6										
* Allocation Total *		140,622.6	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		165,841.2	0.0	0.0	165,841.2	0.0	0.0	0.0	0.0	0	0	0
Direct TRS												
School District TRS												
FY2011 Funding	Lang	175,416.7	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175,416.7										
* Allocation Total *		175,416.7	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
Direct TRS												
FY2011 Funding	Lang	15,433.6	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,433.6										
* Allocation Total *		15,433.6	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		190,850.3	0.0	0.0	190,850.3	0.0	0.0	0.0	0.0	0	0	0
Direct Military												
Direct Military												
FY2011 Funding	Lang	84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.2										
* Allocation Total *		84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
Direct Appropriations to the Judicial Retirement System												
Direct Appropriations to the Judicial Retirement System												
FY2011 Funding	Lang	789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		789.0										
* Allocation Total *		789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		357,564.7	0.0	0.0	357,564.7	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)												
Public Education Fund (Savings)												
Projected FY12 Foundation Expenditure	Lang	1,066,048.4	0.0	0.0	0.0	0.0	0.0	1,066,048.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,066,048.4										
Projected FY12 Pupil Transportation Expenditure	Lang	64,934.0	0.0	0.0	0.0	0.0	0.0	64,934.0	0.0	0	0	0
1004 Gen Fund (UGF)		64,934.0										
Move Projected FY11 Foundation Expenditure to Foundation	MisAdj	-1,053,147.4	0.0	0.0	0.0	0.0	0.0	-1,053,147.4	0.0	0	0	0
1004 Gen Fund (UGF)		-1,053,147.4										
Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation	MisAdj	-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)		-63,839.2										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	MisAdj	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)		2,664.4										
* Allocation Total *		16,660.2	0.0	0.0	0.0	0.0	0.0	16,660.2	0.0	0	0	0
** Appropriation Total **		16,660.2	0.0	0.0	0.0	0.0	0.0	16,660.2	0.0	0	0	0
Undesignated Savings (UGF)												
Alaska Capital Income Fund												
FY2011 Funding - September 30, 2009 Update	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (UGF)		3,000.0										
FY10 capital projects coded 1197	MisAdj	-8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,200.0	0	0	0
1004 Gen Fund (UGF)		-8,200.0										
FY2011 Funding - September 30, 2009 Update	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1041 PF ERA (UGF)		5,000.0										
Reverse FY10 capital projects coded 1197	OTI	8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	8,200.0	0	0	0
1004 Gen Fund (UGF)		8,200.0										
* Allocation Total *		8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
Deposits to Permanent Fund Principal												
FY2011 Funding - September 30, 2009 Update	Lang	883,000.0	0.0	0.0	0.0	0.0	0.0	0.0	883,000.0	0	0	0
1041 PF ERA (UGF)		883,000.0										
FY2011 Funding - October 31, 2009 Update	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (UGF)		3,000.0										
FY2011 Funding - June 2010 Update (Total \$888 million)	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1041 PF ERA (UGF)		2,000.0										
* Allocation Total *		888,000.0	0.0	0.0	0.0	0.0	0.0	0.0	888,000.0	0	0	0
** Appropriation Total **		896,000.0	0.0	0.0	0.0	0.0	0.0	0.0	896,000.0	0	0	0
Transfers (non-add) (No UGF)												
Alaska Children's Trust												
FY2011 Funding	Lang	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1108 Stat Desig (Other)		35.0										
* Allocation Total *		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
Alaska Clean Water Fund												
FY2011 Funding	Lang	15,660.0	0.0	0.0	0.0	0.0	0.0	0.0	15,660.0	0	0	0
1002 Fed Rcpts (Fed)		12,960.0										

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

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Transfers (non-add) (No UGF) (continued)												
Alaska Clean Water Fund (continued)												
FY2011 Funding (continued)												
		1144 CWF Bond (Other)	2,700.0									
		* Allocation Total *	15,660.0	0.0	0.0	0.0	0.0	0.0	15,660.0	0	0	0
Alaska Drinking Water Fund												
FY2011 Funding												
	Lang	1002 Fed Rcpts (Fed)	10,129.2									
		1159 DWF Bond (Other)	2,963.0									
		* Allocation Total *	13,092.2	0.0	0.0	0.0	0.0	0.0	13,092.2	0	0	0
Bulk Fuel Revolving Loan Fund												
FY2011 Funding												
	Lang	1005 GF/Prgm (DGF)	45.0									
		* Allocation Total *	45.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Fish and Game Fund												
FY2011 Funding												
	Lang	1199 Sportfish (Other)	1,644.8									
	Lang	FY2011 boating access fees must be deposited into the F&G fund to ensure tracking of expenditures	450.1									
		1005 GF/Prgm (DGF)	450.1									
		* Allocation Total *	2,094.9	0.0	0.0	0.0	0.0	0.0	2,094.9	0	0	0
Fish and Game Revenue Bond Redemption Fund												
FY2011 Funding												
	Lang	1199 Sportfish (Other)	7,000.0									
		* Allocation Total *	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
Alaska Municipal Bond Bank Authority Reserve Fund												
Transfer Bond Bank receipts to Reserves												
	Lang	1104 AMBB Rcpts (Other)	819.8									
		* Allocation Total *	819.8	0.0	0.0	0.0	0.0	0.0	819.8	0	0	0
Oil and Hazardous Substance Release Prevention Account												
FY11 cost recovery, fines and penalties												
	Lang	1005 GF/Prgm (DGF)	3,209.5									
	Lang	FY11 4 cent surcharge	8,400.0									
		1004 Gen Fund (UGF)	8,400.0									
		* Allocation Total *	11,609.5	0.0	0.0	0.0	0.0	0.0	11,609.5	0	0	0
Oil and Hazardous Substance Release Response Account												
FY11 cost recovery, fines and penalties												
	Lang	1005 GF/Prgm (DGF)	30.0									
	Lang	FY11 1 cent surcharge	2,100.0									
		1004 Gen Fund (UGF)	2,100.0									

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

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Transfers (non-add) (No UGF) (continued)												
Oil and Hazardous Substance Release Response Account (continued)												
* Allocation Total *		2,130.0	0.0	0.0	0.0	0.0	0.0	0.0	2,130.0	0	0	0
Permanent Fund Dividend Fund												
FY2011 Funding - September 30, 2009 Update	Lang	637,000.0	0.0	0.0	0.0	0.0	0.0	0.0	637,000.0	0	0	0
1041 PF ERA (UGF)		637,000.0										
FY2011 Funding - June 2010 Update (Total \$858 million)	Lang	97,000.0	0.0	0.0	0.0	0.0	0.0	0.0	97,000.0	0	0	0
1041 PF ERA (UGF)		97,000.0										
* Allocation Total *		734,000.0	0.0	0.0	0.0	0.0	0.0	0.0	734,000.0	0	0	0
Group Health and Life Benefits Fund												
FY2011 TEAME health benefits reserves	Lang	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.1										
* Allocation Total *		54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		786,540.5	54.1	0.0	0.0	0.0	0.0	0.0	786,486.4	0	0	0
*** Agency Total ***		1,699,200.7	54.1	0.0	0.0	0.0	0.0	16,660.2	1,682,486.4	0	0	0
**** All Agencies Total ****		9,923,355.0	2,250,020.5	74,652.8	1,745,226.0	242,748.1	28,102.3	3,513,809.0	2,068,796.3	21623	2310	661

Column Definitions

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