

**2011 Legislature - Operating Budget
Transaction Detail - Governor Structure
:SuppSect1 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												
Fees for Hearing Work Performed for Non-executive Branch Entities	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
Cost Allocation Plan Adjustment in Retirement and Benefits	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-100.0										
1034 Teach Ret (Other)		150.0										
1042 Jud Retire (Other)		-25.0										
1045 Nat Guard (Other)		-25.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
Alaska Land Mobile Radio												
Emergency Service Provider Communication Costs	Suppl	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 *		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
Legal and Advocacy Services												
Office of Public Advocacy												
Public Guardian Fees for Client Services	Suppl	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		110.0										
Increased Caseload	Suppl	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
* Allocation Total *		1,010.0	0.0	0.0	1,010.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
Increased Caseload	Suppl	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 *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,310.0	0.0	0.0	1,310.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,360.0	0.0	0.0	1,360.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<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>
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
System Improvements for AIDEA Investment/Loan Programs	Suppl	110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 110.0												
* Allocation Total *		110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
ASMI Cash Flow Adjustment	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,400.0												
1005 GF/Prgm (DGF) -6,400.0												
* 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
*** Agency Total ***		110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0

**2011 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
Population Management												
Out-of-State Contractual												
Out-of-State Contract Increase, from 900 to 1,000 Beds	Suppl	332.5	0.0	0.0	332.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.5										
* Allocation Total *		332.5	0.0	0.0	332.5	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
Unanticipated 24-Hour Institution Costs	Suppl	3,504.4	3,274.0	0.0	0.0	230.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,504.4										
ACOA Arbitration Agreement Costs	Suppl	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		439.4										
* Allocation Total *		3,943.8	3,713.4	0.0	0.0	230.4	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center												
Delayed 64-Bed Expansion	Suppl	-506.0	0.0	0.0	-139.7	-366.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-498.0										
1005 GF/Prgm (DGF)		-8.0										
* Allocation Total *		-506.0	0.0	0.0	-139.7	-366.3	0.0	0.0	0.0	0	0	0
Community Residential Centers												
Community Residential Center Contract Increase	Suppl	751.3	0.0	0.0	751.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		751.3										
* Allocation Total *		751.3	0.0	0.0	751.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,521.6	3,713.4	0.0	944.1	-135.9	0.0	0.0	0.0	0	0	0
Inmate Health Care												
Physical Health Care												
Physical Health Care Costs	Suppl	4,011.5	1,291.8	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,011.5										
* Allocation Total *		4,011.5	1,291.8	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,011.5	1,291.8	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		8,533.1	5,005.2	0.0	3,663.8	-135.9	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
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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												
State Support Services												
Increased Lease Costs	Suppl	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1052 Oil/Haz Fd (DGF)		18.7										
1093 Clean Air (Other)		11.1										
1166 Vessel Com (DGF)		3.4										
1205 Ocn Ranger (DGF)		11.5										
* Allocation Total *		87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Fish and Game

	<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>
Wildlife Conservation												
Wildlife Conservation Special Projects												
National Fish and Wildlife Foundation and Western Governors' Association Projects	Suppl	336.0	0.0	20.0	296.0	20.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		336.0										
* Allocation Total *		336.0	0.0	20.0	296.0	20.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		336.0	0.0	20.0	296.0	20.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		336.0	0.0	20.0	296.0	20.0	0.0	0.0	0.0	0	0	0

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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
Children's Services												
Foster Care Base Rate												
Economic Stimulus Funding for Foster Care Assistance Under (Title IV-E)	Suppl	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1212 Stimulus09 (Fed)		120.0										
* Allocation Total *		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Foster Care Augmented Rate												
Economic Stimulus Funding for Foster Care Assistance Under (Title IV-E)	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		100.0										
* Allocation Total *		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
Economic Stimulus Funding for Adoption Assistance Under (Title IV-E)	Suppl	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1212 Stimulus09 (Fed)		260.0										
* Allocation Total *		260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
Children's Trust Programs												
Alaska Children's Trust Earnings Account	Suppl	204.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0	0	0
1098 ChildTrEm (DGF)		204.0										
* Allocation Total *		204.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0	0	0
** Appropriation Total **		684.0	0.0	0.0	0.0	0.0	0.0	684.0	0.0	0	0	0
Juvenile Justice												
McLaughlin Youth Center												
Increased Medical Costs	Suppl	450.0	0.0	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
Staffing Costs	Suppl	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
* Allocation Total *		950.0	500.0	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0
** Appropriation Total **		950.0	500.0	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0
Public Assistance												
Alaska Temporary Assistance Program												
Additional Alaska Temporary Assistance Program (ATAP)	Suppl	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
Federal Authority												
1002 Fed Rcpts (Fed)		4,500.0										
* Allocation Total *		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
General Relief Assistance												
Increased Caseload Growth	Suppl	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 *		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Senior Benefits Payment Program												
Increased Caseload Growth	Suppl	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0

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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
Public Assistance (continued)												
Senior Benefits Payment Program (continued)												
Increased Caseload Growth (continued)												
1004 Gen Fund (UGF)		1,300.0										
* Allocation Total *		1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
Energy Assistance Program												
Low Income Home Energy Assistance Program (LIHEAP) Federal Authority												
1002 Fed Rcpts (Fed)	Suppl	2,500.0										
* Allocation Total *		2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
Public Assistance Administration												
Supplemental Nutritional Assistance Program (SNAP) ARRA Authority												
1212 Stimulus09 (Fed)	Suppl	2.1										
* Allocation Total *		2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services												
Eligibility Technician Salary Study												
1002 Fed Rcpts (Fed)	Suppl	600.0	600.0									
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,152.1	600.0	0.0	2.1	0.0	0.0	8,550.0	0.0	0	0	0
Public Health												
Nursing												
Public Health Nursing Services												
1004 Gen Fund (UGF)	Suppl	1,750.0	1,750.0									
* Allocation Total *		1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner												
State Medical Examiner's Office Reforms												
1004 Gen Fund (UGF)	Suppl	300.0										
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories												
Maintain Laboratory Services												
1004 Gen Fund (UGF)	Suppl	200.0										
* Allocation Total *		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,250.0	1,750.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services												
General Relief/Temporary Assisted Living												
Increased General Relief Costs												
1004 Gen Fund (UGF)	Suppl	825.0										
* Allocation Total *		825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0

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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)												
Senior and Disabilities Services Administration												
Legal Settlement with Hope Community Resources for Home and Community Based Waiver Services	Suppl	167.1	0.0	0.0	167.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		167.1										
Centers for Medicare and Medicaid Services approved Corrective Action Plan	Suppl	1,400.0	300.0	200.0	700.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,400.0										
* Allocation Total *		1,567.1	300.0	200.0	867.1	200.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,392.1	300.0	200.0	867.1	200.0	0.0	825.0	0.0	0	0	0
Departmental Support Services												
Commissioner's Office												
Legal Settlement with NANA for Mary Conrad Center	Suppl	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.0										
* Allocation Total *		132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
Medicaid Program Growth	Suppl	4,617.5	0.0	0.0	0.0	0.0	0.0	4,617.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,789.8										
1037 GF/MH (UGF)		556.4										
1212 Stimulus09 (Fed)		1,271.3										
* Allocation Total *		4,617.5	0.0	0.0	0.0	0.0	0.0	4,617.5	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
Medicaid Program Growth	Suppl	214.0	0.0	0.0	0.0	0.0	0.0	214.0	0.0	0	0	0
1003 G/F Match (UGF)		72.1										
1212 Stimulus09 (Fed)		141.9										
* Allocation Total *		214.0	0.0	0.0	0.0	0.0	0.0	214.0	0.0	0	0	0
Health Care Medicaid Services												
Medicaid Program Growth	Suppl	24,608.3	0.0	0.0	0.0	0.0	0.0	24,608.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,624.5										
1003 G/F Match (UGF)		4,296.1										
1212 Stimulus09 (Fed)		3,687.7										
FMAP enhanced rate contingency funding (Sec 16(b), Ch. 41, SLA 2010 (as amended by the FY11 Supplemental)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,881.2										
1212 Stimulus09 (Fed)		-14,881.2										
* Allocation Total *		24,608.3	0.0	0.0	0.0	0.0	0.0	24,608.3	0.0	0	0	0
Senior and Disabilities Medicaid Services												
Medicaid Home and Community Based Services Provider Rate Adjustments	Suppl	3,520.0	0.0	0.0	0.0	0.0	0.0	3,520.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,760.0										
1003 G/F Match (UGF)		1,473.2										

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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
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
Medicaid Home and Community Based												
Services Provider Rate Adjustments (continued)												
		1212 Stimulus09 (Fed)	286.8									
		Medicaid Program Growth										
	Suppl	20,252.4	0.0	0.0	0.0	0.0	0.0	20,252.4	0.0	0	0	0
		1002 Fed Rcpts (Fed)	10,067.8									
		1003 G/F Match (UGF)	4,982.1									
		1212 Stimulus09 (Fed)	5,202.5									
		* Allocation Total *	23,772.4	0.0	0.0	0.0	0.0	23,772.4	0.0	0	0	0
		** Appropriation Total **	53,212.2	0.0	0.0	0.0	0.0	53,212.2	0.0	0	0	0
		*** Agency Total ***	68,772.4	3,150.0	200.0	1,691.2	200.0	63,531.2	0.0	0	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	<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>
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
Increase FY2011 Statutory Designated Authorization for the Cook Inlet Tribal Council Health Professions Grant	Suppl	100.0	60.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 100.0												
* Allocation Total *		100.0	60.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		100.0	60.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		100.0	60.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0

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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												
Third Judicial District: Outside Anchorage												
Kenai Attorney Shortfall	Suppl	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	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division												
Deputy Attorney General's Office												
Judgments and Settlements	Suppl	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
Unanticipated Legal Actions	Suppl	705.3	0.0	0.0	705.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.3	0.0	0.0	705.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		946.5	0.0	0.0	946.5	0.0	0.0	0.0	0.0	0	0	0
Environmental Law												
Nunamta v. State/Pebble Limited Partnership	Suppl	300.0	260.0	2.0	30.0	5.0	3.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0	260.0	2.0	30.0	5.0	3.0	0.0	0.0	0	0	0
* Allocation Total *		300.0	260.0	2.0	30.0	5.0	3.0	0.0	0.0	0	0	0
Oil, Gas and Mining												
Oil, Gas and Mining Legal Cases	Suppl	3,870.0	0.0	0.0	3,870.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,870.0	0.0	0.0	3,870.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,870.0	0.0	0.0	3,870.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,116.5	260.0	2.0	4,846.5	5.0	3.0	0.0	0.0	0	0	0
*** Agency Total ***		5,166.5	310.0	2.0	4,846.5	5.0	3.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Governor Structure
:SuppSect1 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												
Mining and Land Development												
Litigation Support to Defend the Permitting Process on State Lands	Suppl	328.2	28.2	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		328.2										
* Allocation Total *		328.2	28.2	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Land Acquisition & Title Defense												
Oversight of Federal Land Transfers including Native Allotments and ANCSA Conveyances	Suppl	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.7										
* Allocation Total *		41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water Development												
Permitting Water Use Applications	Suppl	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
* Allocation Total *		22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration												
Personal Services Cost	Suppl	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		95.0										
* Allocation Total *		95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		486.9	186.9	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
State Public Domain & Public Access												
RS 2477/Navigability Assertions and Litigation Support												
Access Litigation and Recordable Disclaimer of Interest (RDI) Fees	Suppl	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										
* Allocation Total *		45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fire Suppression												
Fire Suppression Activity												
Fire Suppression Activity	Suppl	9,894.7	1,575.7	264.2	7,224.7	830.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,894.7										
* Allocation Total *		9,894.7	1,575.7	264.2	7,224.7	830.1	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,894.7	1,575.7	264.2	7,224.7	830.1	0.0	0.0	0.0	0	0	0
*** Agency Total ***		10,426.6	1,762.6	264.2	7,569.7	830.1	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Governor Structure
:SuppSect1 Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support												
Alcoholic Beverage Control Board												
Volunteers of America Compliance Checks	Suppl	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
* Allocation Total *		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Governor Structure
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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
Child Support Services												
Child Support Services Division												
Federal Incentive Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-154.7										
1016 CSSD Fed (Fed)		154.7										
* 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
Alaska Permanent Fund Corporation												
APFC Custody and Management Fees												
FY2011 Investment Management and Custody Fee Supplemental	Suppl	18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		18,500.0										
* Allocation Total *		18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Governor Structure
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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												
Measurement Standards & Commercial Vehicle Enforcement												
Fund Source Change for New Administrative Assistant for Audit Recommendations.	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.4										
1215 UCR Rcpts (Other)		68.4										
* 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
State Equipment Fleet												
State Equipment Fleet												
Increased Costs Related to Credit Card Payments for Fuel and Maintenance/Repair of Wheeled Assets	Suppl	500.0	0.0	32.6	8.4	459.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		500.0										
* Allocation Total *		500.0	0.0	32.6	8.4	459.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		500.0	0.0	32.6	8.4	459.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
North Kenai Maintenance Station - Repair of Failed Septic System	Suppl	89.1	12.0	1.0	61.6	14.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.1										
* Allocation Total *		89.1	12.0	1.0	61.6	14.5	0.0	0.0	0.0	0	0	0
Northern Region Facilities												
State Equipment Fleet Equipment Elevator Repair - Fairbanks	Suppl	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										
* Allocation Total *		120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
Fairbanks Area Ice Storm Additional Operating Costs	Suppl	431.1	155.5	0.0	185.8	89.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		431.1										
* Allocation Total *		431.1	155.5	0.0	185.8	89.8	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel												
Tunnel Operations Costs	Suppl	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.9										
* Allocation Total *		39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		680.1	167.5	1.0	407.3	104.3	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,180.1	167.5	33.6	415.7	563.3	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Governor Structure
:SuppSect1 Column**

Numbers and Language

Agency: University of Alaska

	<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>
University of Alaska												
Anchorage Campus												
Additional FY2011 Federal Receipt Authority to Accept Increase in Pell Grants	Suppl	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
* Allocation Total *		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
** Appropriation Total **		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
*** Agency Total ***		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Governor Structure
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Numbers and Language

Agency: Debt Service

	<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>
Debt Service												
International Airport Revenue Bonds												
Fund Source Changes for FY2011 Alaska International Airport System Debt Service Payments	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			207.6									
1027 IntAirport (Other)			-2,207.6									
1179 PFC (Other)			2,000.0									
* 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
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Total ****		119,087.5	10,470.3	519.8	38,480.7	1,582.5	3.0	68,031.2	0.0	0	0	0