

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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												
FY11 Conference Committee	ConfCom	1,574.2	1,400.1	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		429.3										
1007 I/A Rcpts (Other)		1,144.9										
ADN 02-11-0012 OAH SEC 01 CH 56 SLA 10 P 1 L 1 (HB 421) FY2011 Non-covered Salary Increase Year 1	FisNot11	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
ADN 02-11-0058 LIT to move authorization from Capital Outlay to Commodities based on projected expenditures	LIT	0.0	0.0	0.0	0.0	2.0	-2.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1007 I/A Rcpts (Other)		37.5										
Legal Work for Municipalities and Other Government Agencies	Inc	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 *		1,695.3	1,471.2	14.3	196.6	13.2	0.0	0.0	0.0	12	0	0
DOA Leases												
FY11 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										
1007 I/A Rcpts (Other)		35.1										
* Allocation Total *		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY11 Conference Committee	ConfCom	950.3	820.1	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		347.2										
1007 I/A Rcpts (Other)		603.1										
ADN 02-11-0012 Comm Office SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	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										
ADN 02-11-0066 New PCN 02-1107 Executive Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		14.7										
Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	IncOTI	1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
1004 Gen Fund (UGF)		1,328.2										
* Allocation Total *		2,313.7	855.3	37.9	86.1	6.2	0.0	0.0	1,328.2	7	0	0
Administrative Services												
FY11 Conference Committee	ConfCom	2,398.9	1,689.1	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		122.4										
1007 I/A Rcpts (Other)		2,276.5										
ADN 02-11-0012 DAS SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	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										
ADN 02-11-0067 Delete PCN 02-6500 Accountant V	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-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
Centralized Administrative Services (continued)												
Administrative Services (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-11.7										
FY 2012 Personal Services increases	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		89.9										
* Allocation Total *		2,479.8	1,770.0	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0
DOA Information Technology Support												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	65.0	65.0	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
1007 I/A Rcpts (Other)		1,222.8										
ADN 02-11-0057 LIT moving \$5.3 Auth to 71000 from 75000 to adhere to vacancy guidelines	LIT	0.0	5.3	0.0	0.0	0.0	-5.3	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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										
FY 2012 Personal Services increases	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.3										
* Allocation Total *		1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0
Finance												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	5,754.9	5,335.7	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
1005 GF/Prgm (DGF)		463.1										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		749.6										
1212 Stimulus09 (Fed)		500.0										
ADN 02-11-0012 Finance SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	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										
ADN 02-11-0016 Move ARRA Fed Stimulus COBRA funds from 73000 to 71000	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0053 Transfer PCN 11-0224 from Division of Personnel to Division of Finance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	296.6	296.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		267.1										
1061 CIP Rcpts (Other)		29.5										
Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	OTI	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-500.0										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Finance (continued)													
Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports (continued)													
		1005 GF/Prgm (DGF)	112.5										
		* Allocation Total *	9,245.2	5,669.8	1.2	3,539.8	34.4	0.0	0.0	0.0	52	0	2
E-Travel													
	ConfCom	FY11 Conference Committee	2,900.2	306.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
		1004 Gen Fund (UGF)	7.7										
		1007 I/A Rcpts (Other)	2,892.5										
	FisNot11	ADN 02-11-0012 STO SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2011 Non-covered Salary Increase Year 1											
		1007 I/A Rcpts (Other)	0.2										
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	1.8	1.8	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)	1.9										
	SalAdj	FY 2012 Personal Services increases	17.0	17.0	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)	16.7										
		* Allocation Total *	2,919.2	325.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
Personnel													
	ConfCom	FY11 Conference Committee	16,299.1	14,137.9	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
		1004 Gen Fund (UGF)	1,841.6										
		1007 I/A Rcpts (Other)	14,457.5										
	FisNot11	ADN 02-11-0012 Personnel SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	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										
	TrOut	ADN 02-11-0051 Transfer PCN's 02-9001 & 12-4205 from Div of Personnel to Enterprise Technology Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	TrOut	ADN-02-11-0053 Transfer PCN 11-0224 Analyst Programmer from Div of Personnel to Div of Finance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	ADN 02-11-0039 LIT to move auth to adhere to vacancy guidelines and anticipated expenditures	0.0	-463.4	-14.6	492.7	-14.7	0.0	0.0	0.0	0	0	0
	PosAdj	ADN 02-10-0084 New PCN 02-N10012 LTNP HR Specialist III	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	LIT	Move Authorization from Contractual to Personal Services for Vacancy Guidelines	0.0	228.5	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY 2012 Personal Services increases	748.5	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	94.8										
		1007 I/A Rcpts (Other)	653.7										
		* Allocation Total *	17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6
Labor Relations													
	ConfCom	FY11 Conference Committee	1,324.6	942.9	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
		1004 Gen Fund (UGF)	1,204.8										

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Centralized Administrative Services (continued)												
Labor Relations (continued)												
FY11 Conference Committee (continued)												
1061 CIP Rcpts (Other)		119.8										
ADN 02-11-0012 Labor Rel SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	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										
ADN 02-11-0040 LIT to adhere to vacancy guidelines and adjust authorization per anticipated expenditures	LIT	0.0	52.5	0.0	-169.8	117.3	0.0	0.0	0.0	0	0	0
Move Authorization from Contractual to Personal Services for Vacancy Guidelines	LIT	0.0	45.3	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.2										
* Allocation Total *		1,378.1	1,094.2	66.8	63.3	153.8	0.0	0.0	0.0	9	0	0
Purchasing												
FY11 Conference Committee	ConfCom	1,280.4	1,139.5	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,280.4										
ADN 02-11-0012 Purchasing SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	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										
ADN 02-11-0041 LIT from PS to Contractual Based on Anticipated Expenditures	LIT	0.0	-16.4	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
* Allocation Total *		1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
Property Management												
FY11 Conference Committee	ConfCom	989.6	649.7	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		102.1										
1005 GF/Prgm (DGF)		502.3										
1033 Surpl Prop (Fed)		385.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY 2012 Personal Services increases	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		14.7										
1033 Surpl Prop (Fed)		10.2										
* Allocation Total *		1,014.4	674.5	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
Central Mail												
FY11 Conference Committee	ConfCom	3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		31.8										
1007 I/A Rcpts (Other)		3,422.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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										

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Centralized Administrative Services (continued)												
Central Mail (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1007 I/A Rcpts (Other)		-0.1										
FY 2012 Personal Services increases	SalAdj	36.8	36.8	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)		34.9										
AMD: Central Mail Services Projected Costs	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
* Allocation Total *		3,549.1	620.3	0.8	2,792.4	48.3	87.3	0.0	0.0	8	0	0
Centralized Human Resources												
FY11 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										
* Allocation Total *		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
FY11 Conference Committee	ConfCom	14,584.0	9,380.7	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,126.6										
1023 FICA Acct (Other)		146.4										
1029 PERS Trust (Other)		7,184.8										
1034 Teach Ret (Other)		2,795.5										
1042 Jud Retire (Other)		118.5										
1045 Nat Guard (Other)		210.6										
ADN 02-11-0012 R&B SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
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										
Align Authorization in Retirement and Benefits Funds	FndChg	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										
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-13.3										
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										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY 2012 Personal Services increases	SalAdj	526.3	526.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		159.2										
1023 FICA Acct (Other)		7.2										
1029 PERS Trust (Other)		249.9										
1034 Teach Ret (Other)		104.5										
1042 Jud Retire (Other)		1.1										
1045 Nat Guard (Other)		4.4										
* Allocation Total *		15,072.3	10,069.0	149.1	4,554.2	200.0	100.0	0.0	0.0	111	1	5
Health Plans Administration												
FY11 Conference Committee	ConfCom	15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		15,100.4										
* 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												
FY11 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												
FY11 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										
1007 I/A Rcpts (Other)		133.9										
* Allocation Total *		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction												
Centralized Administrative Services Unallocated GF Travel Reduction	Dec	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
* Allocation Total *		-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		76,960.0	39,456.6	437.1	34,775.4	757.0	205.7	0.0	1,328.2	424	3	14
Leases												
Leases												
FY11 Conference Committee	ConfCom	47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47,182.7										
AMD: Lease Cost Increases	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
* Allocation Total *		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
FY11 Conference Committee	ConfCom	1,237.3	945.3	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund (UGF)		87.3										
1007 I/A Rcpts (Other)		1,150.0										
ADN 02-11-0012 Lse Admin SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Leases (continued)												
Lease Administration (continued)												
ADN 02-11-0012 Lse Admin SEC 01 CH 56												
SLA 10 P 1 L 1 (HB421) FY2011 Non-covered												
Salary Increase Year 1 (continued)												
1007 I/A Rcpts (Other)		1.6										
ADN 02-11-0042 LIT Move Auth from PS to Contractual	LIT	0.0	-53.6	0.0	53.6	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0052 PCN 02-5174 Analyst Programmer IV	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
transferred from Lease Administration to Enterprise Technology Svcs												
ADN 02-11-0064 Adjust PCN 02-5132 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
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Guidelines	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	41.0	41.0	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)		37.1										
Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	IncM	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										
* Allocation Total *		1,318.5	934.7	19.0	349.6	15.2	0.0	0.0	0.0	10	0	0
** Appropriation Total **		48,851.2	934.7	19.0	47,882.3	15.2	0.0	0.0	0.0	10	0	0
State Owned Facilities												
Facilities												
FY11 Conference Committee	ConfCom	15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund (UGF)		800.7										
1007 I/A Rcpts (Other)		482.2										
1147 PublicBldg (Other)		14,028.5										
ADN 02-11-0062 LIT Moves Auth from PS to Contractual to Adhere to Vacancy Guidelines	LIT	0.0	-58.7	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	47.6	47.6	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)		19.5										
1147 PublicBldg (Other)		25.4										
AMD: Facilities Operation and Maintenance Costs	IncM	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		1,788.2										
* Allocation Total *		17,147.2	1,141.5	0.0	15,619.8	385.9	0.0	0.0	0.0	11	3	0
Facilities Administration												
FY11 Conference Committee	ConfCom	1,434.7	1,231.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		18.8										
1007 I/A Rcpts (Other)		34.2										
1061 CIP Rcpts (Other)		653.5										
1147 PublicBldg (Other)		728.2										

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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)												
ADN 02-11-0012 Fac Admin SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	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										
ADN 02-11-0059 LIT moving auth from PS to Contractual	LIT	0.0	-44.9	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines	LIT	0.0	48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	63.4	63.4	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)		0.9										
1061 CIP Rcpts (Other)		26.8										
1147 PublicBldg (Other)		34.8										
AMD: Facility Administration Costs	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		60.0										
* Allocation Total *		1,554.9	1,355.5	45.0	105.9	48.5	0.0	0.0	0.0	13	0	0
Non-Public Building Fund Facilities												
FY11 Conference Committee	ConfCom	777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.7										
1007 I/A Rcpts (Other)		176.9										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
ADN 02-11-0060 LIT moving auth from contractual to personal services	LIT	0.0	131.1	0.0	-131.1	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	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										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.5										
CC: Increase Costs for Non-Public Building Fund Facilities	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
* Allocation Total *		842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
** Appropriation Total **		19,544.2	2,632.1	45.0	16,265.3	601.8	0.0	0.0	0.0	24	3	0
Administration State Facilities Rent												
Administration State Facilities Rent												
FY11 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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration State Facilities Rent (continued)												
Administration State Facilities Rent (continued)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other) 70.2												
* 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												
FY11 Conference Committee												
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												
FY11 Conference Committee												
1004 Gen Fund (UGF) 2,248.1												
Move Authorization from the Grant Line to the Contractual Line for Actuarial Reporting												
		LIT	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
* Allocation Total *		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
** Appropriation Total **		2,298.1	0.0	0.0	20.0	0.0	0.0	2,278.1	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
FY11 Conference Committee												
1004 Gen Fund (UGF) 5,558.3												
FY 2011 Over/Understated GGU/SU salary adjustments												
		SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
FY 2012 Personal Services increases												
		SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 102.2												
* Allocation Total *		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
Alaska Land Mobile Radio												
FY11 Conference Committee												
1004 Gen Fund (UGF) 1,150.0												
1005 GF/Prgm (DGF) 150.0												
Decrease State Funding for Alaska Land Mobile Radio												
		Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0												
* Allocation Total *		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
FY11 Conference Committee												
1002 Fed Rcpts (Fed) 1,700.0												
1004 Gen Fund (UGF) 1,592.6												
1061 CIP Rcpts (Other) 500.0												
1081 Info Svc (Other) 35,765.0												
ADN 02-11-0012 ETS SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)												
		FisNot11	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF) 6.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
ADN 02-11-0043 LIT From Contractual to PS to adhere to vacancy guidelines.	LIT	0.0	101.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0051 PCN's 02-9001 & 12-4205 transferred from Division of Personnel to Enterprise Technology Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 02-11-0052 PCN 02-5174 Analyst Programmer IV Transferred from Lease Administration to Enterprise Technology Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-10-0085 New PCN 02-N11004 LTNP Database Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-10-0105 New PCN's 02-N11006 and 02-N11007 both LTNP Data Processing Manager I positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Move Authorization from the Contractual line to the Personal Services Line to Adhere to Vacancy Guidelines	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.9										
FY 2012 Personal Services increases	SalAdj	554.0	554.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1081 Info Svc (Other)		498.5										
Enterprise Technology Services GF Travel Reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
* Allocation Total *		40,074.3	12,625.4	306.2	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5
** Appropriation Total **		46,883.6	15,505.9	373.7	27,639.8	1,359.3	2,004.9	0.0	0.0	127	0	5
Information Services Fund												
Information Services Fund												
FY11 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										
ADN 02-11-0019 AR3532 Info Svcs Correct Exp Auth Line Item to Enable Division to Expend & Receive Funds	LIT	0.0	0.0	0.0	55.0	0.0	0.0	0.0	-55.0	0	0	0
* Allocation Total *		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
FY11 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												
FY11 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										
Add funding for Public Broadcasting Engineering Needs in Underserved Communities	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										
* Allocation Total *		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	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 Communications Services (continued)												
Public Broadcasting - T.V.												
FY11 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										
CC: Expand Statewide Broadband Capacity and Enhanced Programming	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										
* Allocation Total *		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
Satellite Infrastructure												
FY11 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 **		5,272.2	0.0	0.0	908.0	0.0	0.0	4,364.2	0.0	0	0	0
AIRRES Grant												
AIRRES Grant												
FY11 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												
FY11 Conference Committee	ConfCom	36,942.2	569.2	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		36,942.2										
ADN 02-11-0012 Risk Mgt SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	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										
ADN 02-11-0031 LIT Funding from Personal Services to Contractual	LIT	0.0	-15.5	0.0	15.5	3.5	-3.5	0.0	0.0	0	0	0
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.4										
FY 2012 Personal Services increases	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.6										
* Allocation Total *		36,969.7	593.2	17.4	36,345.6	13.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		36,969.7	593.2	17.4	36,345.6	13.5	0.0	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY11 Conference Committee	ConfCom	5,690.9	3,750.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
1002 Fed Rcpts (Fed)		135.7										
1162 AOGCC Rct (DGF)		5,555.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
ADN 02-11-0012 AOGCC SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		57.0										
ADN 02-11-0034 Line item transfer moves authorization to pers services from other line items per anticipated expenses. Increased Workload and Oversight	LIT	0.0	199.9	0.0	-119.9	-40.0	-40.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Move Authorization to Personal Services from Various Other Lines to Adhere to Vacancy Guidelines	LIT	0.0	256.9	0.0	-241.9	-10.0	-5.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1162 AOGCC Rct (DGF)		91.7										
AMD: Increase Space and Lease Costs	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		135.6										
CC: Construction Costs for New Space	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		100.0										
* Allocation Total *		6,390.6	4,671.6	178.7	1,459.6	60.7	20.0	0.0	0.0	30	0	1
** Appropriation Total **		6,390.6	4,671.6	178.7	1,459.6	60.7	20.0	0.0	0.0	30	0	1
Legal and Advocacy Services												
Therapeutic Courts Support Services												
FY11 Conference Committee	ConfCom	0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
Move Authorization to Correct Negative Line Item	LIT	0.0	0.0	0.0	65.0	0.0	0.0	-65.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Public Advocacy												
FY11 Conference Committee	ConfCom	22,468.7	12,670.1	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
1002 Fed Rcpts (Fed)		54.8										
1004 Gen Fund (UGF)		19,497.8										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		531.1										
1037 GF/MH (UGF)		1,744.8										
1092 MHTAAR (Other)		12.5										
1108 Stat Desig (Other)		497.0										
ADN 02-11-0012 OPA SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	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										
ADN 02-11-0038 LIT moves auth from 71000, 74000 & 75000 to 72000 & 73000 per anticipated expenses	LIT	0.0	-87.6	81.6	50.4	-36.9	-7.5	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.1										

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Agency: Department of Administration

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1037 GF/MH (UGF)		-0.7										
FY 2012 Personal Services increases	SalAdj	463.2	463.2	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)		391.9										
1007 I/A Rcpts (Other)		12.8										
1037 GF/MH (UGF)		56.4										
Reverse FY2011 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										
Add Federal Receipts for CASA grant	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.2										
Fully realize Public Guardian Fees	Inc	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										
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
* Allocation Total *		23,520.4	13,364.1	308.4	9,550.4	262.7	34.8	0.0	0.0	121	1	3
Public Defender Agency												
FY11 Conference Committee	ConfCom	22,573.5	19,197.8	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
1004 Gen Fund (UGF)		21,578.2										
1005 GF/Prgm (DGF)		283.5										
1007 I/A Rcpts (Other)		407.7										
1037 GF/MH (UGF)		165.3										
1092 MHTAAR (Other)		138.8										
ADN 02-11-0012 PD SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		234.3										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		6.7										
1037 GF/MH (UGF)		1.4										
ADN 02-11-0044 LIT to move Auth from Personal Services to Contractual per projected expenditures.	LIT	0.0	-280.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0010 New PCN 02-IN1101 LTNP Graduate Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
FY 2012 Personal Services increases	SalAdj	715.2	715.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		691.7										
1005 GF/Prgm (DGF)		12.4										

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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)												
Public Defender Agency (continued)												
FY 2012 Personal Services increases (continued)												
1007 I/A Rcpts (Other)		6.4										
1037 GF/MH (UGF)		4.7										
Reverse FY2011 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										
MH Trust: Dis Justice-Grant 1920.03 Public Defender	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency-Social Services Specialist position in Bethel												
1092 MHTAAR (Other)		138.8										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.2										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
* Allocation Total *		23,924.0	20,045.4	416.3	3,202.5	246.4	13.4	0.0	0.0	170	5	14
** Appropriation Total **		47,444.4	33,409.5	724.7	12,752.9	509.1	48.2	0.0	0.0	291	6	17
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY11 Conference Committee	ConfCom	2,549.2	262.5	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
1002 Fed Rcpts (Fed)		660.1										
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (DGF)		1,883.5										
ADN 02-11-0012 VCCB SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	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										
ADN 02-11-0045 LIT to move auth to reflect anticipated expenditures	LIT	0.0	0.0	-3.3	20.2	3.2	0.0	-20.1	0.0	0	0	0
Decrement Permanent Fund Dividend Felon Funds	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim (DGF)		-248.1										
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		13.2										
Funding from Crime Victim Compensation Fund (AS 18.67.162)	Inc	144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1171 PFD Crim (DGF)		-1,648.6										
1220 Crime VCF (Other)		1,800.0										
* Allocation Total *		2,460.1	280.4	17.2	93.7	9.1	0.0	2,059.7	0.0	3	0	0
** Appropriation Total **		2,460.1	280.4	17.2	93.7	9.1	0.0	2,059.7	0.0	3	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY11 Conference Committee	ConfCom	1,297.8	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,253.0										

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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
Alaska Public Offices Commission (continued)												
Alaska Public Offices Commission (continued)												
FY11 Conference Committee (continued)												
1005 GF/Prgm (DGF) 44.8												
Ch. 36 SLA 2010 (SB 284) CAMPAIGN EXPENDITURES (Ch. 41 SLA 2010 Pg 54 L 10) (HB 300)	FisNot11	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												
Ch. 73 SLA 2010 (HB 36): INITIATIVES: CONTRIBUTIONS/ PROCEDURES (Ch. 41 SLA 2010 Pg 48 L 18) (HB 300)	FisNot11	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												
ADN 02-11-0012 APOC SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	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												
ADN 02-11-0046 LIT to Adhere to Vacancy Guidelines & Record Auth By Line Item Per Projected Expenditures	LIT	0.0	31.0	31.0	-72.3	10.3	0.0	0.0	0.0	0	0	0
Realign Authorization for Operational Efficiencies	LIT	0.0	60.0	-20.0	-50.0	0.0	10.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.8												
State Election Campaigns SB 284 year 2	OTI	-52.5	0.0	0.0	-50.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -52.5												
Ballot Initiative Applications HB 36 year 2	OTI	-27.5	0.0	0.0	-25.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -27.5												
* Allocation Total *		1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0
** Appropriation Total **		1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0
Motor Vehicles												
Motor Vehicles												
FY11 Conference Committee	ConfCom	15,456.0	10,252.3	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
1002 Fed Rcpts (Fed) 500.0												
1005 GF/Prgm (DGF) 14,909.3												
1007 I/A Rcpts (Other) 46.7												
ADN 02-11-0012 DMV SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.6												
ADN 02-11-0026 New PCN's 02-N09021 & 02-N09022 LTNP Motor Vehicle Customer Services Representative I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 02-11-0047 LIT to move Auth per projected expenditures	LIT	0.0	0.0	0.0	-355.6	272.6	83.0	0.0	0.0	0	0	0
Move Contractual Authorization to Personal Services to Meet Vacancy Guidelines	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 86.2												
1007 I/A Rcpts (Other) 0.5												
FY 2012 Personal Services increases	SalAdj	477.5	477.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 475.6												
1007 I/A Rcpts (Other) 1.9												
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0												

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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)												
* Allocation Total *		17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
** Appropriation Total **		17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
General Services Facilities Maintenance												
General Services Facilities Maintenance												
	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee 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
ETS Facilities Maintenance												
ETS Facilities Maintenance												
	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee 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 ***		313,324.3	109,651.1	1,864.2	184,243.7	4,051.8	3,383.3	8,802.0	1,328.2	1077	18	39

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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												
FY11 Conference Committee	ConfCom	933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		100.9										
1007 I/A Rcpts (Other)		832.3										
ADN 810015 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
ADN 800289 Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	CarryFwd	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										
ADN 810154 Line Item Transfer from Services to Personal Services to Meet Vacancy	LIT	0.0	76.3	0.0	-76.3	0.0	0.0	0.0	0.0	0	0	0
ADN 800093 Reflect Transfer of PCN 08-X020 from ALIDEA to Commissioner's Office Approved Prior to FY11 Management Plan	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	27.0	27.0	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)		24.3										
Reverse Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	OTI	-1,500.0	-76.3	0.0	-1,423.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
* Allocation Total *		971.7	881.9	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0
Administrative Services												
FY11 Conference Committee	ConfCom	4,592.1	4,106.6	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund (UGF)		1,304.2										
1007 I/A Rcpts (Other)		3,287.9										
ADN 810016 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
ADN 810156 Line Item Transfer from Services to Personal Services to Meet Vacancy	LIT	0.0	279.7	0.0	-279.7	0.0	0.0	0.0	0.0	0	0	0
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Position from Administrative Services to Division of Insurance for reclass to Regulations Specialist	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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										

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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 (continued)												
Administrative Services (continued)												
FY 2012 Personal Services increases	SalAdj	231.9	231.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.1										
1007 I/A Rcpts (Other)		166.8										
* Allocation Total *		4,807.1	4,601.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
** Appropriation Total **		5,778.8	5,483.2	103.9	97.3	68.3	26.1	0.0	0.0	55	0	1
Economic Development												
Economic Development												
FY11 Conference Committee	ConfCom	3,282.8	1,645.2	81.2	855.5	20.3	2.9	677.7	0.0	12	2	2
1002 Fed Rcpts (Fed)		170.0										
1004 Gen Fund (UGF)		2,430.5										
1007 I/A Rcpts (Other)		118.4										
1061 CIP Rcpts (Other)		108.9										
1108 Stat Desig (Other)		128.4										
1200 VehRntlTax (DGF)		326.6										
ADN 810018 Vessel Passenger Tax CH 101 SLA 10 (SB312) (Ch 41 SLA 10 Pg 54 L 19-21) (HB300)	FisNot11	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										
ADN 810019 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	6.3	6.3	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)		1.4										
ADN 810159 Position Status Changes from Non-Perm to Full Time for PCN 08-T007 & 08-1274	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funding and positions to the Division of Economic Development from the Division of Investments	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts (Other)		4.4										
1036 Cm Fish Ln (DGF)		4,145.0										
1070 FishEn RLF (DGF)		593.2										
1164 Rural Dev (DGF)		55.7										
1170 SBED RLF (DGF)		53.8										
1209 Capstone (DGF)		127.3										
Reverse transfer of funding and positions to the Division of Economic Development from the Division of Investments	TrOut	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
1007 I/A Rcpts (Other)		-4.4										
1036 Cm Fish Ln (DGF)		-4,145.0										
1070 FishEn RLF (DGF)		-593.2										
1164 Rural Dev (DGF)		-55.7										
1170 SBED RLF (DGF)		-53.8										
1209 Capstone (DGF)		-127.3										
Line Item Transfer from Services to Personal Services to meet minimum vacancy and reflect efficiencies of consolidation	LIT	0.0	85.0	0.0	-85.0	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
Economic Development (continued)												
Economic Development (continued)												
Delete FY11 OTI funding for Governor Priority for Economic Development Outreach	OTI	-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										
Delete one-time travel expenses provided for Vessel Passenger Tax Implementation (SB312) per fiscal note	OTI	-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										
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-9.4										
Correcting Transaction to Reverse OTI in Economic Development and move to Investments	OTI	9.4	0.0	0.0	0.0	8.9	0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		9.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
1061 CIP Rcpts (Other)		-0.1										
FY 2012 Personal Services increases	SalAdj	66.6	66.6	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)		50.8										
1007 I/A Rcpts (Other)		2.7										
1061 CIP Rcpts (Other)		0.8										
1200 VehRntlTax (DGF)		9.0										
Funding for Alaska Native Arts Marketing Grant	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Sec 24(b), SB 46 - Funding for testing seed potatoes through UAF plant materials lab in FY12 and FY13	MultiYr	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										
CC: Increase to strengthen Economic Development function	IncOTI	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
* Allocation Total *		4,500.4	1,672.8	81.2	1,645.5	20.3	2.9	1,077.7	0.0	15	2	0
** Appropriation Total **		4,500.4	1,672.8	81.2	1,645.5	20.3	2.9	1,077.7	0.0	15	2	0
Community and Regional Affairs												
Community and Regional Affairs												
FY11 Conference Committee	LangCC	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,800.0										
FY11 Conference Committee	ConfCom	11,182.0	6,186.4	264.9	1,931.9	74.0	14.0	2,710.8	0.0	62	0	1
1002 Fed Rcpts (Fed)		2,414.9										
1003 G/F Match (UGF)		748.9										
1004 Gen Fund (UGF)		6,481.8										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		497.9										
1061 CIP Rcpts (Other)		851.8										
1108 Stat Desig (Other)		31.1										
1216 Boat Rcpts (Other)		136.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
ADN 0810017 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
ADN 810157 Delete Non-Perm PCN 08-N09004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 810083 Establish Two New Local Government Specialists Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 810193 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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)		-12.9										
1061 CIP Rcpts (Other)		-5.0										
Delete FY11 OTI funding and position for ANSCA 14(c) Actions	OTI	-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										
Delete FY11 OTI funding related to Bering Sea Fisherman's Association	OTI	-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										
Delete FY11 one-time funding related to Alaska Travel Industry Association tourism promotion in Alaska	OTI	-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										
FY 2012 Personal Services increases	SalAdj	286.7	286.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.3										
1003 G/F Match (UGF)		30.9										
1004 Gen Fund (UGF)		148.5										
1061 CIP Rcpts (Other)		29.0										
CC: Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	IncOTI	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
* Allocation Total *		11,448.6	6,458.0	249.9	1,947.9	68.0	14.0	2,710.8	0.0	64	0	0
** Appropriation Total **		11,448.6	6,458.0	249.9	1,947.9	68.0	14.0	2,710.8	0.0	64	0	0
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
FY11 Conference Committee	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,100.0										
* 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												
FY11 Conference Committee	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
FY11 Conference Committee	ConfCom	17,273.4	0.0	0.0	0.0	0.0	0.0	17,273.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,273.4										
Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	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
Revenue Sharing (continued)												
National Forest Receipts (continued)												
Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance (continued)												
1002 Fed Rcpts (Fed)		170.0										
FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,077.5										
* Allocation Total *		15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0
Fisheries Taxes												
FY11 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,600.0										
* 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 **		28,725.9	0.0	0.0	0.0	0.0	0.0	28,725.9	0.0	0	0	0
Qualified Trade Association Contract												
Qualified Trade Association Contract												
FY11 Conference Committee	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,413.8										
1200 VehRntITax (DGF)		4,586.2										
Delete funding related to CH 103 SLA 08 (HB 147) Tourism Contract Sunset	OTI	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,413.8										
1200 VehRntITax (DGF)		-1,886.2										
Maintain FY2011 Funding for Tourism Contract	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		1,464.5										
1206 CPV Tax (Other)		3,018.2										
1211 Gamble Tax (UGF)		1,817.3										
AMD: Correct Tourism Marketing Fund 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)		3,018.2										
1206 CPV Tax (Other)		-3,018.2										
Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
Remove funding from Section 1 and replace with matching language transaction.	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,018.2										
1200 VehRntITax (DGF)		-4,164.5										
1211 Gamble Tax (UGF)		-1,817.3										
Sec 54, SB 46 - Repeal matching funds for tourism marketing that were appropriated in the operating budget (HB 108).	Special	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										

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Qualified Trade Association Contract (continued)												
Qualified Trade Association Contract (continued)												
* 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
Investments												
Investments												
FY11 Conference Committee	ConfCom	4,725.0	3,692.4	29.3	959.1	38.4	5.8	0.0	0.0	43	0	1
1007 I/A Rcpts (Other)		4.3										
1036 Cm Fish Ln (DGF)		3,912.1										
1070 FishEn RLF (DGF)		577.9										
1164 Rural Dev (DGF)		54.1										
1170 SBED RLF (DGF)		52.1										
1209 Capstone (DGF)		124.5										
ADN 810020 Fisheries Loans: Energy Efficiency/Amount CH 120 SLA 10 (HB20) (Ch 41 SLA 10 Pg 48 L 14-17) (HB300)	FisNot11	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										
ADN 810021 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
ADN 810161 Delete Non-Perm PCN 08-N08009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-16.6										
1070 FishEn RLF (DGF)		-1.7										
1164 Rural Dev (DGF)		-0.3										
1170 SBED RLF (DGF)		-0.2										
FY 2012 Personal Services increases	SalAdj	181.7	181.7	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)		158.3										
1070 FishEn RLF (DGF)		16.7										
1164 Rural Dev (DGF)		1.9										
1170 SBED RLF (DGF)		1.9										
1209 Capstone (DGF)		2.8										
ADN 810219 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-448.8	0.0	448.8	0.0	0.0	0.0	0.0	0	0	0
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer funding and positions to Division of Economic Development from the Division of Investments	TrOut	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
1007 I/A Rcpts (Other)		-4.4										
1036 Cm Fish Ln (DGF)		-4,145.0										
1070 FishEn RLF (DGF)		-593.2										
1164 Rural Dev (DGF)		-55.7										
1170 SBED RLF (DGF)		-53.8										
1209 Capstone (DGF)		-127.3										

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Investments (continued)												
Investments (continued)												
Reverse transfer of funding and positions to Division of Economic Development from the Division of Investments	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts (Other)		4.4										
1036 Cm Fish Ln (DGF)		4,145.0										
1070 FishEn RLF (DGF)		593.2										
1164 Rural Dev (DGF)		55.7										
1170 SBED RLF (DGF)		53.8										
1209 Capstone (DGF)		127.3										
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-9.4										
* Allocation Total *		4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
** Appropriation Total **		4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
FY11 Conference Committee	ConfCom	10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2
1007 I/A Rcpts (Other)		5,652.0										
1061 CIP Rcpts (Other)		180.1										
1102 AIDEA Rcpt (Other)		4,614.9										
ADN 810099 AIDEA Membership CH 72 SLA 10 (HB363) (Ch 41 SLA 10 Pg 49 L 15-17) (HB300)	FisNot11	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										
ADN 810100 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)	FisNot11	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										
ADN 810101 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		99.1										
1061 CIP Rcpts (Other)		1.1										
1102 AIDEA Rcpt (Other)		56.6										
ADN 800093 Reflect Transfer of PCN 08-X020 from AIDEA to Commissioner's Office Approved Prior to FY11 Management Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 810163 Establish Two New Positions Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 810164 Delete Two Full Time Temporary Positions and One Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
ADN 810221 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY11 OTI related to implementation of Strategic Plan	OTI	-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										
FY 2012 Personal Services increases	SalAdj	295.7	295.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		189.9										
1061 CIP Rcpts (Other)		2.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY 2012 Personal Services increases (continued)												
1102 AIDEA Rcpt (Other)		103.8										
Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		165.4										
Ch. XX, SLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY	FisNot	1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,125.0										
* Allocation Total *		12,389.2	10,862.9	108.0	1,363.9	38.9	15.5	0.0	0.0	83	0	1
Alaska Industrial Development Corporation Facilities Maintenance												
FY11 Conference Committee												
1102 AIDEA Rcpt (Other)	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12,651.2	10,862.9	108.0	1,625.9	38.9	15.5	0.0	0.0	83	0	1
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY11 Conference Committee												
1107 AEA Rcpts (Other)	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* 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												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)		530.0										
1004 Gen Fund (UGF)		280.0										
1061 CIP Rcpts (Other)		3,576.9										
1062 Power Proj (DGF)		996.8										
1074 Bulk Fuel (DGF)		53.6										
1108 Stat Desig (Other)		150.0										
ADN 810102 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
Funding for AEA Personal Services cost reflected in AIDEA component	SalAdj	189.9	0.0	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		189.9										
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
AEA Rural Utilities Training	IncM	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										
Rural Technical Assistance	IncM	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Operations (continued)												
* Allocation Total *		5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
FY11 Conference Committee		ConfCom	100.7	0.0	0.0	100.7	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												
FY11 Conference Committee		LangCC	36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0
1004 Gen Fund (UGF)			12,626.4									
1169 PCE Endow (DGF)			23,673.6									
FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)		OTI	-36,300.0	0.0	0.0	-300.0	0.0	0.0	-36,000.0	0.0	0	0
1004 Gen Fund (UGF)			-12,626.4									
1169 PCE Endow (DGF)			-23,673.6									
FY12 Formula Funding for Power Cost Equalization		Lang	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0
1004 Gen Fund (UGF)			10,829.4									
1169 PCE Endow (DGF)			23,510.6									
* Allocation Total *		34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
FY11 Conference Committee		ConfCom	1,307.7	0.0	28.3	1,029.4	0.0	0.0	250.0	0.0	0	0
1002 Fed Rcpts (Fed)			41.9									
1004 Gen Fund (UGF)			798.8									
1007 I/A Rcpts (Other)			50.0									
1061 CIP Rcpts (Other)			300.0									
1062 Power Proj (DGF)			56.4									
1108 Stat Desig (Other)			60.6									
ADN 810103 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)		FisNot11	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			390.3									
ADN 810104 Appropriation to AEA for Administration of the Renewable Energy Grant Fund Sec 28 CH 43 SLA 10 Pg 160 L 26-29		Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0
1173 GF MisEarn (UGF)			2,000.0									
Remove Renewable Energy Grants Management funding from language (requested in Sec. 1 in FY12)		OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0
1173 GF MisEarn (UGF)			-2,000.0									
Reduce funding related to Energy Efficiency/Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)		OTI	-93.6	0.0	-1.6	-82.0	0.0	-10.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			-93.6									
Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1		Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0
1173 GF MisEarn (UGF)			2,000.0									
AMD: Remove AEA language from the capital bill that duplicates an appropriation in section 1		Dec	-2,000.0	0.0	0.0	-2,000.0	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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
AMD: Remove AEA language from the capital bill that duplicates an appropriation in section 1 (continued)												
1173 GF MisEarn (UGF)		-2,000.0										
AMD: Correct Budget for Renewable Energy Fund Administration	Lang	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										
From Denali Commission for Emerging Energy Technology Data Collection, Reporting, and Associated Activities (FY12-FY15)	MultiYr	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		741.6										
Ch. XX, SLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY	FisNot	1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,763.0										
* Allocation Total *		6,109.0	0.0	48.5	5,397.5	0.0	413.0	250.0	0.0	0	0	0
** Appropriation Total **		47,493.1	0.0	223.8	12,435.3	56.0	428.0	34,350.0	0.0	0	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
FY11 Conference Committee	ConfCom	18,680.3	2,017.4	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1004 Gen Fund (UGF)		3,661.3										
1005 GF/Prgm (DGF)		10,019.0										
ADN 810105 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.1										
FY 2012 Personal Services increases	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		71.6										
Replace Industry Assessment with UGF to Maintain Marketing Efforts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,838.7										
1005 GF/Prgm (DGF)		-2,838.7										
General funds equal to FY10 program receipts plus anticipated federal receipts for FY12	Lang	12,770.1	0.0	0.0	12,770.1	0.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1004 Gen Fund (UGF)		7,770.1										
Program receipts equal to 20% of FY10 program receipts	Lang	1,554.0	0.0	0.0	1,554.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,554.0										
Program receipts carried forward from FY11	Lang	5,500.0	2,124.1	390.3	2,797.1	180.0	8.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5,500.0										
Remove funding and positions from Section 1 and replace with matching language transaction.	Dec	-18,787.0	-2,124.1	-390.3	-16,084.1	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-5,000.0										
1004 Gen Fund (UGF)		-6,500.0										
1005 GF/Prgm (DGF)		-7,287.0										

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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
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
* Allocation Total *												
		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
** Appropriation Total **												
		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
Banking and Securities												
Banking and Securities												
FY11 Conference Committee	ConfCom	3,324.6	2,108.7	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF)		3,324.6										
COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot11	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)	FisNot11	-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										
ADN 810106 Mortgage Lending CH 61 SLA 10 (SB279) (Ch 41 SLA 10 Pg 54 L 7-9) (HB300)	FisNot11	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										
ADN 810107 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.5										
Reduce funding related to Mortgage Lending (SB 279) to second year level per fiscal note	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-30.0										
Delete funding for implementation National Mortgage Lending System and Registry (HB221) (Ch 31 SLA 2009)	OTI	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-7.0										
FY 2012 Personal Services increases	SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		97.5										
AMD: Fund Source 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)		-37.0										
1156 Rcpt Svcs (DGF)		37.0										
* Allocation Total *												
		3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
** Appropriation Total **												
		3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
Insurance Operations												
Insurance Operations												
FY11 Conference Committee	ConfCom	6,957.3	4,431.4	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts (Other)		131.6										
1156 Rcpt Svcs (DGF)		6,825.7										
ADN 810108 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
ADN 800158 Reflect Two New Non-Perm Positions/Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

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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
Insurance Operations (continued)												
Insurance Operations (continued)												
Transfer position from Administrative Services to Division of Insurance for reclass to Regulations Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Delete FY11 OTI funding related to legal and program costs	OTI	-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										
FY 2012 Personal Services increases	SalAdj	207.7	207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.4										
1156 Rcpt Svcs (DGF)		198.3										
Continue coverage of legal and other costs to maintain consumer protection	IncM	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										
* Allocation Total *		7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5
** Appropriation Total **		7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY11 Conference Committee	ConfCom	11,151.9	5,939.7	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts (Fed)		400.0										
1005 GF/Prgm (DGF)		1,625.9										
1007 I/A Rcpts (Other)		429.9										
1040 Surety Fnd (Other)		283.3										
1156 Rcpt Svcs (DGF)		8,412.8										
ADN 810109 Pawnbrokers CH 49 SLA 10 (SB292) (Ch 41 SLA 10 Pg 54 L 13-15) (HB300)	FisNot11	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										
ADN 810110 Public Accounting CH 67 SLA 10 (HB315) (Ch 41 SLA 10 Pg 49 L 12-14) (HB300)	FisNot11	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										
ADN 810111 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1040 Surety Fnd (Other)		0.6										
1156 Rcpt Svcs (DGF)		10.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-2.1										
1156 Rcpt Svcs (DGF)		-10.8										
Delete FY11 one-time personal services funding and 1 non-perm position related to Big Game Commercial Service	OTI	-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										
Delete FY11 OTI funding related to Prescription Drug Database	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										
Delete one time set-up costs related to Board of Public Accountancy Secretary (HB315)	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	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
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Delete one time set-up costs related to Board of Public Accountancy Secretary (HB315) (continued)												
1156 Rcpt Svcs (DGF)		-10.0										
FY 2012 Personal Services increases	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.8										
1007 I/A Rcpts (Other)		9.9										
1040 Surety Fnd (Other)		4.0										
1156 Rcpt Svcs (DGF)		272.9										
Replace one-time funding to continue Prescription Drug Database development	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		380.0										
Investigator position for Big Game Commercial Services Board to ensure compliance with transporter license requirements	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		65.0										
* Allocation Total *		11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
** Appropriation Total **		11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
FY11 Conference Committee	ConfCom	8,699.4	5,863.1	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
1007 I/A Rcpts (Other)		140.0										
1141 RCA Rcpts (DGF)		8,361.7										
1212 Stimulus09 (Fed)		197.7										
ADN 810112 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-19.4										
Delete FY11 OTI funding and non-perm positions related ARRA State Electricity Regs Assistance Program	OTI	-197.7	-197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1212 Stimulus09 (Fed)		-197.7										
FY 2012 Personal Services increases	SalAdj	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		212.0										
1212 Stimulus09 (Fed)		6.6										
Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		197.7										
* Allocation Total *		8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
** Appropriation Total **		8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
DCED State Facilities Rent												
DCED State Facilities Rent												
FY11 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										

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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
DCED State Facilities Rent (continued)												
DCED State Facilities Rent (continued)												
FY11 Conference Committee (continued)												
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
** Appropriation Total **			1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0	0	0
Serve Alaska												
Serve Alaska												
FY11 Conference Committee ConfCom 3,565.4 277.9 57.2 162.9 12.1 8.0 2,797.3 250.0 4 0 0												
1002 Fed Rcpts (Fed) 3,212.8												
1003 G/F Match (UGF) 221.8												
1004 Gen Fund (UGF) 26.1												
1108 Stat Desig (Other) 104.7												
ADN 810113 FY11 Non-Covered Salary Increase Yr 1 CH 56 FisNot11 1.9 1.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
1002 Fed Rcpts (Fed) 1.2												
1003 G/F Match (UGF) 0.7												
ADN 810114 Serve Alaska Budget Implementation Revision LIT 0.0 99.4 47.9 68.4 34.3 0.0 0.0 -250.0 0 0 0												
(CH 41 SLA 10 Pg 8 L 12-13)												
AmeriCorps American Recovery and Reinvestment Act Funding CarryFwd 200.0 0.0 0.0 0.0 0.0 0.0 200.0 0.0 0 0 0												
Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12												
1212 Stimulus09 (Fed) 200.0												
ADN 810166 Line Item Transfer from Personal Services to LIT 0.0 -15.0 0.0 15.0 0.0 0.0 0.0 0.0 0 0 0												
Services to Meet Vacancy												
FY 2012 Personal Services increases Sa1Adj 14.3 14.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
1002 Fed Rcpts (Fed) 9.7												
1003 G/F Match (UGF) 4.6												
Reverse AmeriCorps American Recovery and Reinvestment OTI -200.0 0.0 0.0 0.0 0.0 0.0 -200.0 0.0 0 0 0												
Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12												
1212 Stimulus09 (Fed) -200.0												
* Allocation Total *			3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0
** Appropriation Total **			3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0
*** Agency Total ***			171,527.4	49,855.9	2,141.0	48,364.6	773.6	730.6	69,661.7	0.0	496	3

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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												
FY11 Conference Committee	ConfCom	1,287.4	1,008.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,280.0										
ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1	FisNot11	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		12.0										
FY 2012 Personal Services increases	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
* Allocation Total *		1,330.5	1,051.5	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
Administrative Services												
FY11 Conference Committee	ConfCom	2,800.5	2,447.7	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)		2,726.6										
ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		2.7										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		129.3										
* Allocation Total *		2,918.9	2,566.1	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
Information Technology MIS												
FY11 Conference Committee	ConfCom	2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,020.6										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.8										
* Allocation Total *		2,138.5	1,812.3	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
Research and Records												
FY11 Conference Committee	ConfCom	310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		310.7										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	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										
* Allocation Total *		323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
DOC State Facilities Rent												
FY11 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										

**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
Administration and Support (continued)												
DOC State Facilities Rent (continued)												
* Allocation Total *		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,000.9	5,694.0	61.4	1,069.6	175.9	0.0	0.0	0.0	56	1	0
Population Management												
Correctional Academy												
FY11 Conference Committee	ConfCom	998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		998.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-28.2	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.2										
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	TrIn	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										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
* Allocation Total *		1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
Facility-Capital Improvement Unit												
FY11 Conference Committee	ConfCom	567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		217.7										
1061 CIP Rcpts (Other)		349.4										
ADN 20-1-0014 Unrealizable CIP receipts from Prison System Expansion for utilization of personal services	TrIn	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		32.1										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1061 CIP Rcpts (Other)		13.4										
* Allocation Total *		617.2	586.9	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
Prison System Expansion												
FY11 Conference Committee	ConfCom	506.6	301.0	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		326.6										
1061 CIP Rcpts (Other)		180.0										

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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)												
Prison System Expansion (continued)												
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 20-1-0015 Transfer PCN 20-?170 with funding from Prison System Expansion to GCCC for Admin support	TrOut	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-48.3										
ADN 20-1-0014 Unrealizable CIP receipts to Facility CIP for utilization of personal services	TrOut	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-32.1										
FY 2012 Personal Services increases	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 *		436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0
Facility Maintenance												
FY11 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												
FY11 Conference Committee	ConfCom	1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,194.5										
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	TrIn	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
* Allocation Total *		1,248.5	823.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
Out-of-State Contractual												
FY11 Conference Committee	ConfCom	21,883.6	458.5	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)		21,770.5										
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
AMD: Out-of-State Contract Increase, from 900 to 1,050 beds	Inc	2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,136.9										
* Allocation Total *		24,060.5	498.5	169.5	23,390.5	2.0	0.0	0.0	0.0	5	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)												
Institution Director's Office												
FY11 Conference Committee	ConfCom	1,547.4	968.7	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		186.9										
1004 Gen Fund (UGF)		1,346.6										
1007 I/A Rcpts (Other)		13.9										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation & Parole Director	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
Transfer to various components for Personal Services Authorization Re-distribution	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services 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										
Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.9										
* Allocation Total *		1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0
Prison Employment Program												
FY11 Conference Committee	ConfCom	2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		2,299.7										
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 20-1-0017 Transfer General Fund Program Receipt authority to Electronic Monitoring component	TrOut	-438.8	-438.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-438.8										
ADN 20-1-0018 Transfer General Fund Program Receipt authority to Community Residential Center component	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-500.0										
ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate component and remaining receipt authority	Dec	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1,360.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
FY11 Conference Committee	ConfCom	2,145.3	1,041.0	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		2,005.3										
1007 I/A Rcpts (Other)		140.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACO) Sec5 Ch13 SLA10 P16 L11	CarryFwd	74.4	74.4	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 Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Inmate Transportation (continued)												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11 (continued)												
1004 Gen Fund (UGF)		74.4										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-74.4	-74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.4										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-101.6	-101.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.6										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.9										
AMD: Unanticipated 24-Hour Institution Support Costs	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
* Allocation Total *		2,196.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
Point of Arrest												
FY11 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
Anchorage Correctional Complex												
FY11 Conference Committee	ConfCom	23,447.9	20,148.1	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		2,617.2										
1004 Gen Fund (UGF)		18,210.9										
1005 GF/Prgm (DGF)		2,619.8										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	1,133.7	1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		114.1										
1004 Gen Fund (UGF)		1,019.6										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-1,133.7	-1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.1										
1004 Gen Fund (UGF)		-1,019.6										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	1,133.7	1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		114.1										

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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)												
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA) (continued)												
1004 Gen Fund (UGF)		1,019.6										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.7										
1004 Gen Fund (UGF)		-9.4										
FY 2012 Personal Services increases	SalAdj	986.6	986.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.0										
1004 Gen Fund (UGF)		899.6										
AMD: Unanticipated 24-Hour Institution Costs	IncM	822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		822.5										
* Allocation Total *		26,390.5	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
Anvil Mountain Correctional Center												
FY11 Conference Committee	ConfCom	4,955.3	4,350.1	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		4,930.4										
1007 I/A Rcpts (Other)		24.9										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-300.4	-300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.4										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	208.8	208.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.8										
AMD: Unanticipated 24-Hour Institution Costs	IncM	178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		178.9										
* Allocation Total *		5,504.3	4,891.3	13.8	205.9	393.3	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
FY11 Conference Committee	ConfCom	9,779.0	8,568.3	1.5	391.5	817.7	0.0	0.0	0.0	95	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)												
Combined Hiland Mountain Correctional Center (continued)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF)		9,779.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	560.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		560.0										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-560.0	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-560.0										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-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										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	560.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		560.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
FY 2012 Personal Services increases	SalAdj	411.8	411.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		411.8										
AMD: Unanticipated 24-Hour Institution Costs	IncM	333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		333.2										
* Allocation Total *		11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	8,978.7	7,989.3	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	625.0	625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		625.0										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-625.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	625.0	625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		625.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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										

**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 (continued)												
Fairbanks Correctional Center (continued)												
FY 2012 Personal Services increases	SalAdj	375.3	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.3										
AMD: Unanticipated 24-Hour Institution Costs	IncM	259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		259.4										
* Allocation Total *		10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
Goose Creek Correctional Center												
FY11 Conference Committee	ConfCom	530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		230.8										
1108 Stat Desig (Other)		300.0										
ADN 20-1-0015 Transfer PCN 20-?170 with funding from Prison System Expansion to GCCC for Admin support	TrIn	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		48.3										
CC: Phased-in opening of Goose Creek Correctional Center	Inc	2,400.0	140.3	0.0	2,212.2	47.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,400.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
Sec 25, SB 46 - Warranty and functional testing of Goose Creek Correctional Center	Special	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
* Allocation Total *		4,185.7	426.0	0.0	3,712.2	47.5	0.0	0.0	0.0	3	0	0
Ketchikan Correctional Center												
FY11 Conference Committee	ConfCom	3,701.0	3,319.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		3,701.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	362.3	362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		362.3										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-362.3	-362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-362.3										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.1										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	362.3	362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		362.3										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	158.9	158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.9										
AMD: Unanticipated 24-Hour Institution Costs	IncM	103.2	99.7	0.0	0.0	3.5	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
Population Management (continued)												
Ketchikan Correctional Center (continued)												
AMD: Unanticipated 24-Hour Institution Costs (continued)												
1004 Gen Fund (UGF)		103.2										
* Allocation Total *		4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
FY11 Conference Committee	ConfCom	7,710.7	6,714.3	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund (UGF)		7,710.7										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	414.4	414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		414.4										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-414.4	-414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-414.4										
ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	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										
Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	414.4	414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		414.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	344.4	344.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		344.4										
AMD: Unanticipated 24-Hour Institution Costs	IncM	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		270.0										
* Allocation Total *		9,084.6	7,724.3	13.8	687.8	658.7	0.0	0.0	0.0	74	0	0
Matanuska-Susitna Correctional Center												
FY11 Conference Committee	ConfCom	4,004.3	3,591.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,004.3										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.2										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-192.2	-192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-192.2										

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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)												
Matanuska-Susitna Correctional Center (continued)												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.9										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.2										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	170.4	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.4										
AMD: Unanticipated 24-Hour Institution Costs	IncM	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.6										
* Allocation Total *		4,538.6	4,119.4	1.5	129.5	288.2	0.0	0.0	0.0	38	0	0
Palmer Correctional Center												
FY11 Conference Committee	ConfCom	11,633.7	9,799.1	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
1004 Gen Fund (UGF)		11,633.7										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	731.4	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		731.4										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-731.4	-731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-731.4										
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	731.4	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		731.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-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										
FY 2012 Personal Services increases	SalAdj	476.9	476.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		476.9										
AMD: Unanticipated 24-Hour Institution Costs	IncM	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		359.8										
* Allocation Total *		13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
Spring Creek Correctional Center												
FY11 Conference Committee	ConfCom	18,235.9	16,039.7	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		18,235.9										

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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)												
Spring Creek Correctional Center (continued)												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	1,631.8	1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,631.8										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-1,631.8	-1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,631.8										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	403.9	403.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.9										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	1,631.8	1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,631.8										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	796.5	796.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		796.5										
AMD: ACOA Arbitration Agreement Costs	IncM	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										
AMD: Unanticipated 24-Hour Institution Costs	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		393.9										
* Allocation Total *		21,886.8	19,656.6	11.2	658.0	1,561.0	0.0	0.0	0.0	176	0	0
Wildwood Correctional Center												
FY11 Conference Committee	ConfCom	12,559.5	10,388.3	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		12,551.5										
1005 GF/Prgm (DGF)		8.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	629.8	629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		629.8										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-629.8	-629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-629.8										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.2										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	629.8	629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		629.8										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	500.4	500.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.4										

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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)												
Wildwood Correctional Center (continued)												
AMD: Unanticipated 24-Hour Institution Costs	IncM	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		372.3										
* Allocation Total *		13,999.3	11,803.0	10.7	729.6	1,456.0	0.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
FY11 Conference Committee	ConfCom	5,350.0	4,629.8	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,290.0										
1007 I/A Rcpts (Other)		60.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.8										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-268.8	-268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-268.8										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.8										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	238.5	238.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.5										
AMD: Unanticipated 24-Hour Institution Costs	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.8										
* Allocation Total *		5,946.7	5,218.1	13.8	199.7	515.1	0.0	0.0	0.0	40	0	0
Point MacKenzie Correctional Farm												
FY11 Conference Committee	ConfCom	3,544.6	2,732.6	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,544.6										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	175.2	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.2										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-175.2	-175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.2										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	175.2	175.2	0.0	0.0	0.0	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
Population Management (continued)												
Point MacKenzie Correctional Farm (continued)												
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA) (continued)												
1004 Gen Fund (UGF)		175.2										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.5										
AMD: Unanticipated 24-Hour Institution Costs	IncM	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.9										
* Allocation Total *		3,882.9	3,063.1	1.5	306.7	511.6	0.0	0.0	0.0	28	0	0
Probation and Parole Director's Office												
FY11 Conference Committee	ConfCom	758.8	547.5	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		690.4										
1007 I/A Rcpts (Other)		68.4										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation & Parole Director	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Fund Source Change from I/A to GF for Criminal Justice Specialist position	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.4										
1007 I/A Rcpts (Other)		-68.4										
Correct Unrealizable Fund Sources for Personal Services 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)		2.2										
1007 I/A Rcpts (Other)		-2.2										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		2.2										
* Allocation Total *		827.0	565.7	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0
Statewide Probation and Parole												
FY11 Conference Committee	ConfCom	13,725.5	11,458.1	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0
1004 Gen Fund (UGF)		13,725.5										
ADN 20-1-0012 Transfer PCNs from Statewide Probation to Electronic Monitoring 20-4410, 20-4432 & 20-4453	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

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)												
Statewide Probation and Parole (continued)												
Pilot Program for Domestic Violence												
Misdemeanant Probationer Accountability with												
Certain Enforcement (PACE) participants												
(continued)												
1007 I/A Rcpts (Other)		200.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	523.6	523.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		523.6										
* Allocation Total *		14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	0.0	137	0	0
Electronic Monitoring												
FY11 Conference Committee	ConfCom	2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,362.7										
1005 GF/Prgm (DGF)		852.3										
ADN 20-1-0012 Transfer PCNs from Statewide Probation to	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Electronic Monitoring 20-4410, 20-4432 & 20-4453												
ADN 20-1-0017 Transfer General Fund Program Receipt	TrIn	438.8	438.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
authority from Prison Employment Program component												
1005 GF/Prgm (DGF)		438.8										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
1005 GF/Prgm (DGF)		11.0										
* Allocation Total *		2,696.5	1,400.4	0.0	1,145.0	151.1	0.0	0.0	0.0	13	0	0
Community Jails												
FY11 Conference Committee	ConfCom	6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,415.4										
Reverse - Kodiak Jail Continued Operations - Temporary	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Plug During Transition to New Facility												
1004 Gen Fund (UGF)		-300.0										
Kodiak Jail Continued Operations - Increased bed costs for new	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
facility per SB65 funding methodology												
1004 Gen Fund (UGF)		188.0										
Increases associated with cost study of State inmate holds for	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
Community Jails												
1004 Gen Fund (UGF)		1,300.0										
* Allocation Total *		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
FY11 Conference Committee	ConfCom	20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		18,376.8										
1005 GF/Prgm (DGF)		1,831.1										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

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)												
Community Residential Centers (continued)												
ADN 20-1-0018 Transfer General Fund Program Receipt authority from Prison Employment Program component	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
Increased Community Residential Centers Contracts Costs	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		933.5										
AMD: Community Residential Centers Contract Increase	IncM	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.5										
* Allocation Total *		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY11 Conference Committee	ConfCom	803.5	661.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		803.5										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		2.4										
FY 2012 Personal Services increases	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 *		824.5	682.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		226,525.9	133,712.5	2,179.7	79,020.2	11,612.7	0.8	0.0	0.0	1288	1	0
Inmate Health Care												
Behavioral Health Care												
FY11 Conference Committee	ConfCom	7,395.0	5,266.2	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		1,479.1										
1007 I/A Rcpts (Other)		444.8										
1037 GF/MH (UGF)		5,091.8										
1092 MHTAAR (Other)		379.3										
ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1	FisNot11	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1037 GF/MH (UGF)		11.1										
ADN 20-1-0002 Technical Adjustment - transfer PCN 20-5130 Mental Health Clinician III to Sex Offender Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		164.0										
MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Dis Justice- Criminal Justice Technician	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		56.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.6										
1092 MHTAAR (Other)		-6.6										

**2011 Legislature - Operating Budget
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12Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	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)		-0.7										
FY 2012 Personal Services increases	SalAdj	190.9	190.9	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)		11.0										
1037 GF/MH (UGF)		160.2										
1092 MHTAAR (Other)		6.6										
Reverse FY2011 MH Trust Recommendations	OTI	-379.3	-169.3	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-379.3										
* Allocation Total *		7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
Physical Health Care												
FY11 Conference Committee	ConfCom	27,936.5	11,342.9	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		17,814.5										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		10,037.0										
ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	IncM	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										
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)		1,322.0										
1171 PFD Crim (DGF)		-1,322.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	421.1	421.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		421.1										
AMD: Physical Health Care Costs	IncM	2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,511.5										
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,205.3										
1171 PFD Crim (DGF)		7,205.3										
* Allocation Total *		32,346.3	13,033.0	60.3	17,559.0	1,694.0	0.0	0.0	0.0	104	0	0
** Appropriation Total **		39,989.0	18,546.9	75.3	18,924.8	2,442.0	0.0	0.0	0.0	154	0	0
Offender Habilitation												
Education Programs												
FY11 Conference Committee	ConfCom	665.3	188.9	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)		497.3										
1007 I/A Rcpts (Other)		56.3										
ADN 20-1-0020 Line item transfer to balance personal services	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

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)												
Education Programs (continued)												
FY 2012 Personal Services increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
* Allocation Total *		672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
FY11 Conference Committee	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)		150.0										
Consolidate all STEP funds into the Department of Labor and replace with GF.	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												
FY11 Conference Committee	ConfCom	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												
FY11 Conference Committee	ConfCom	2,519.8	164.7	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		837.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
ADN 20-1-0020 Line item transfer to balance personal services	LIT	0.0	37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services 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)		7.6										
* Allocation Total *		2,527.4	210.0	10.0	2,295.4	12.0	0.0	0.0	0.0	2	0	0
Sex Offender Management Program												
FY11 Conference Committee	ConfCom	2,736.4	561.0	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		2,736.4										
ADN 20-1-0002 Technical Adjustment - tranfer PCN 20-5130 Mental Health Clinician III from Behavioral Health	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-1-0020 Line item transfer to balance personal services	LIT	0.0	178.9	0.0	-178.9	0.0	0.0	0.0	0.0	0	0	0
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
* Allocation Total *		2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0
** Appropriation Total **		6,292.3	1,185.7	30.0	4,904.4	172.2	0.0	0.0	0.0	11	0	0

24 Hour Institutional Utilities

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
24 Hour Institutional Utilities (continued)												
24 Hour Institutional Utilities												
FY11 Conference Committee	ConfCom	7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,184.2										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-540.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.0										
* Allocation Total *		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		287,532.3	159,139.1	2,346.4	111,643.2	14,402.8	0.8	0.0	0.0	1509	2	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

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												
FY11 Conference Committee	LangCC	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)		1,050,483.0										
1188 Fed Unrstr (Fed)		2,664.4										
FY11 Conference Committee	ConfCom	33,491.0	0.0	0.0	0.0	0.0	0.0	33,491.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		10,700.0										
FUNDING FOR SCHOOL MEALS (SB 213)	FisNot11	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)	FisNot11	-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										
Remove Year Two Pre-K Pilot Program (See Early Learning Coordination Component for Year Three IncM and Expansion Inc)	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										
Remove FY 11 Foundation Public Education Fund Tracking	OTI	-1,050,483.0	0.0	0.0	0.0	0.0	0.0	-1,050,483.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,050,483.0										
Remove Estimated FY11 Reimbursement for Medicaid School Based Claims that Offset Draw Needed from PEF	OTI	-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										
Public School Trust Fund Increment	IncM	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
1066 Pub School (DGF)		1,650.0										
FY12 Foundation Program PEF Tracking	MisAdj	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,063,108.6										
From the Fund for (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	MisAdj	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)		11,731.5										
* Allocation Total *		1,107,981.1	0.0	0.0	0.0	0.0	0.0	1,107,981.1	0.0	0	0	0
Pupil Transportation												
FY11 Conference Committee	LangCC	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										
Remove FY11 Pupil Transportation PEF Tracking	OTI	-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										
FY12 Pupil Transportation PEF Tracking	MisAdj	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)		64,228.4										
* Allocation Total *		64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
Boarding Home Grants												
FY11 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										
Ch. XX, SLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	FisNot	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,640.0										
* Allocation Total *		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	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)												
Youth in Detention												
FY11 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												
FY11 Conference Committee	ConfCom	3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,303.0										
Adjustment to the Special Education Service Agency (SESA) Calculation	IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
* Allocation Total *		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
Alaska Challenge Youth Academy												
FY11 Conference Committee	ConfCom	5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,826.8										
* 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 **		1,185,785.5	0.0	0.0	0.0	0.0	0.0	1,185,785.5	0.0	0	0	0
Education Support Services												
Executive Administration												
FY11 Conference Committee	ConfCom	827.4	699.0	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		805.0										
1007 I/A Rcpts (Other)		22.4										
ADN 0510012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
PCN 05-0318 Project Coordinator to State System of Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0510102 Line Item Transfer to Align Component Mission Related Expenditures	LIT	0.0	-110.0	85.0	0.0	25.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services 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										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Support for the Alaska Council on Education for Military Children	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
Executive Travel Reduction	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
* Allocation Total *		855.1	613.9	102.0	107.8	31.4	0.0	0.0	0.0	5	0	0
Administrative Services												
FY11 Conference Committee	ConfCom	1,410.6	793.8	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		640.6										
1007 I/A Rcpts (Other)		625.0										

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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)												
Administrative Services (continued)												
ADN 0510013 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 0510103 Line Item Transfer to Support Accounting Technician III Position and Balance Vacancy Factor	LIT	0.0	108.0	0.0	-108.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0510212 True-Up Non-permanent Unbudgeted Position Changed to Budgeted Permanent Accounting Tech III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
1007 I/A Rcpts (Other)		20.6										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-18.8	0.0	10.0	8.8	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services 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)		20.6										
1007 I/A Rcpts (Other)		-20.6										
Interagency Receipt Support for Administrative Services	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		78.0										
Reduce General Fund Support in Administrative Services	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
* Allocation Total *		1,452.5	1,009.9	5.4	501.4	20.8	0.0	0.0	-85.0	10	0	0
Information Services												
FY11 Conference Committee	ConfCom	685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		256.9										
1007 I/A Rcpts (Other)		428.1										
ADN 0510104 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	35.5	35.5	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)		23.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Correct Unrealizable Fund Sources for Personal Services 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)		23.3										
1007 I/A Rcpts (Other)		-23.3										
AMD: Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		610.0										
* Allocation Total *		1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
School Finance & Facilities												
FY11 Conference Committee	ConfCom	2,346.9	1,381.6	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,605.7										

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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)												
School Finance & Facilities (continued)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other)		741.2										
ADN 0510014 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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 2012 Personal Services increases	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
1007 I/A Rcpts (Other)		32.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
* Allocation Total *		2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
** Appropriation Total **		6,050.6	4,014.4	189.2	1,651.1	78.9	202.0	0.0	-85.0	34	0	0
Teaching and Learning Support												
Student and School Achievement												
FY11 Conference Committee	ConfCom	166,582.3	6,140.0	567.4	20,135.0	153.0	47.7	139,539.2	0.0	69	0	0
1002 Fed Rcpts (Fed)		155,758.7										
1003 G/F Match (UGF)		231.6										
1004 Gen Fund (UGF)		9,063.7										
1007 I/A Rcpts (Other)		307.5										
1037 GF/MH (UGF)		339.8										
1092 MHTAAR (Other)		212.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		416.2										
ADN 0510011 LEGIS. TASK FORCE ON HIGHER ED/CAREERS, Ch. 14 SLA 2010 (SB 221) (Ch. 41 SLA 2010 Pg 53 L 17) (HB 300)	FisNot11	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
ADN 0510015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	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										
ADN 0510070 Health and Safety Project Coordinator Position, 8/20/10 Approval as Revised 10/19/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-1786 Program Coordinator to Department of Public Safety, Statewide Support, Training Academy	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2012 Personal Services increases	SalAdj	348.2	348.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.7										
1003 G/F Match (UGF)		13.5										
1004 Gen Fund (UGF)		127.1										
1007 I/A Rcpts (Other)		1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.4										

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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)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-8.4										
Reverse FY2011 MH Trust Recommendation	OTI	-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	0
1092 MHTAAR (Other)		-212.0										
Remove Supply Line Funding Per Fiscal Note SB221 Education Task Force on Higher Ed/Careers	OTI	-12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	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										
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.0										
Correct Unrealizable Fund Sources for Personal Services 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)		-205.7										
1004 Gen Fund (UGF)		207.6										
1007 I/A Rcpts (Other)		-1.9										
Alaska Technical and Vocational Education Formula Funding	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-65.4										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
CC: Support for School Health and Safety Coordinator	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
1007 I/A Rcpts (Other)		40.0										
CC: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		38.0										
1092 MHTAAR (Other)		112.0										
AMD: Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs & Medicaid Assistance Act, Pub Law avail for FY12	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,000.0										
AMD: Revised Estimate for Technical Vocational Education Program Funds	Inc	52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
1151 VoTech Ed (DGF)		52.6										
Ch. XX, SLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS (FY12-FY14)	MultiYr	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
* Allocation Total *		187,731.1	6,663.6	573.4	20,201.0	156.0	47.7	160,089.4	0.0	70	0	0
State System of Support												
FY11 Conference Committee	ConfCom	1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,624.3										

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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)												
State System of Support (continued)												
ADN 0510105 Line Item Transfer to Support Project Coordinator Position	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-0318 Project Coordinator from Executive Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases 1004 Gen Fund (UGF) 37.3	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support - Content Coaches and School District Trustee Funding 1004 Gen Fund (UGF) 400.0	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0
Statewide Mentoring Program												
FY11 Conference Committee 1004 Gen Fund (UGF) 3,900.0 1007 I/A Rcpts (Other) 600.0	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
Delete Uncollectible Inter-Agency Receipts 1007 I/A Rcpts (Other) -600.0	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Statewide Mentoring Program General Fund Support 1004 Gen Fund (UGF) -2,000.0	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
CC: Add back a portion of Statewide Mentoring Program General Fund Support 1004 Gen Fund (UGF) 1,250.0	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
FY11 Conference Committee 1004 Gen Fund (UGF) 9.0 1005 GF/Prgm (DGF) 693.2 1007 I/A Rcpts (Other) 16.4	ConfCom	718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
FY 2012 Personal Services increases 1004 Gen Fund (UGF) 0.6 1005 GF/Prgm (DGF) 23.0	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments 1004 Gen Fund (UGF) -0.1 1005 GF/Prgm (DGF) -1.7	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
Child Nutrition												
FY11 Conference Committee 1002 Fed Rcpts (Fed) 35,161.6 1003 G/F Match (UGF) 62.3 1004 Gen Fund (UGF) 28.2 1014 Donat Comm (Fed) 358.6	ConfCom	35,610.7	686.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	CarryFwd	12.5	0.0	0.0	0.0	0.0	0.0	12.5	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)												
Child Nutrition (continued)												
ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300 (continued)												
1212 Stimulus09 (Fed)		12.5										
ADN 0510106 Line Item Transfer to Balance Vacancy Factor for PS BU Correction	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.2										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		1.7										
1014 Donat Comm (Fed)		8.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	OTI	-12.5	0.0	0.0	0.0	0.0	0.0	-12.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-12.5										
Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	Inc	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,000.0										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
Early Learning Coordination												
FY11 Conference Committee	ConfCom	8,845.3	288.3	25.0	228.2	13.0	5.0	8,285.8	0.0	3	0	0
1002 Fed Rcpts (Fed)		260.6										
1004 Gen Fund (UGF)		8,584.7										
EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot11	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)	FisNot11	-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										
ADN 0510107 Line Item Transfer to Balance Personal Services	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1004 Gen Fund (UGF)		9.9										
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	OTI	-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										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
CC: Pre-K Program Funding	IncM	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										
CC: Pre-K Program Funding	IncOTI	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										
Funding for Intervention districts (Lower Yukon and Yupit School Districts)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	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)												
Funding for Intervention districts (Lower Yukon and Yupit School Districts) (continued)												
1004 Gen Fund (UGF)		300.0										
Best Beginnings	Inc	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										
CC: Reduce Best Beginnings	Dec	-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										
* Allocation Total *		10,681.7	314.2	25.0	218.7	13.0	5.0	9,805.8	300.0	3	0	0
** Appropriation Total **		255,013.0	8,925.2	702.1	25,787.8	204.0	67.8	219,026.1	300.0	94	0	0
Commissions and Boards												
Professional Teaching Practices Commission												
FY11 Conference Committee	ConfCom	279.8	198.8	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		279.8										
ADN 0510016 FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		2.5										
ADN 0510108 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.8	0.0	-0.9	-0.9	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services 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)		7.6										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0
Alaska State Council on the Arts												
FY11 Conference Committee	ConfCom	1,689.2	483.3	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
1002 Fed Rcpts (Fed)		775.9										
1003 G/F Match (UGF)		671.6										
1004 Gen Fund (UGF)		20.8										
1005 GF/Prgm (DGF)		10.9										
1108 Stat Desig (Other)		180.0										
1145 AIPP Fund (Other)		30.0										
ADN 0510017 FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.4										
ADN 0510109 Line Item Transfer to Align Budget with	LIT	0.0	0.0	0.0	-27.2	0.0	0.0	27.2	0.0	0	0	0
Anticipated Grant Awards												
ADN 0510109 Line Item Transfer to Align Art in Public Places	LIT	0.0	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0	0	0
Program Expenditures												
ADN 0510109 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-7.2	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 G/F Match (UGF)		9.1										
1004 Gen Fund (UGF)		0.7										
PCN 05-0511 from ACEP for Arts in Education Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Support												

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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
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
Line Item Transfer to Support Arts in Education Program Management	LIT	0.0	81.0	0.0	-81.0	0.0	0.0	0.0	0.0	0	0	0
Fully Match Federal Funds for Artists in Schools Program 1003 G/F Match (UGF)	Inc	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
* Allocation Total *		1,797.7	578.1	28.6	309.1	18.0	10.0	853.9	0.0	6	0	0
** Appropriation Total **		2,087.6	795.7	45.3	362.1	20.6	10.0	853.9	0.0	8	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
FY11 Conference Committee	ConfCom	9,280.8	3,498.7	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	0
1004 Gen Fund (UGF)		3,996.3										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,057.1										
1108 Stat Desig (Other)		170.0										
ADN 0510018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
August FY2011 Fuel/Utility cost Increase Funding Distribution from the Office of the Governor	ATrIn	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.5										
Staffing Adjustment to Reflect Actual Personnel Status of PCN 05-6009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 0510112 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0510113 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	-91.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In PCN 05-0306 from ACPE for MEHS Program and Operational Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.5										
FY 2012 Personal Services increases	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.6										
1007 I/A Rcpts (Other)		73.6										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	Inc	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		700.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.5										

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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
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
* Allocation Total *		10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
** Appropriation Total **		10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
State Facilities Maintenance												
State Facilities Maintenance												
FY11 Conference Committee	ConfCom	1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,116.5										
FY 2012 Personal Services increases	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.2										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
EED State Facilities Rent												
FY11 Conference Committee	ConfCom	2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,115.8										
1007 I/A Rcpts (Other)		26.0										
* 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 **		3,291.5	686.4	0.0	2,360.8	244.3	0.0	0.0	0.0	8	0	0
Alaska Library and Museums												
Library Operations												
FY11 Conference Committee	ConfCom	5,964.7	2,982.1	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,045.5										
1004 Gen Fund (UGF)		4,497.9										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
ADN 0510019 FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		2.5										
ADN 510113 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Stratton Library Maintenance/Utility Funding	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
Broadband Technology Opportunities Program	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4
1108 Stat Desig (Other)		710.0										
1212 Stimulus09 (Fed)		1,994.3										
* Allocation Total *		8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
Archives												
FY11 Conference Committee	ConfCom	1,155.3	947.9	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										

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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
Alaska Library and Museums (continued)												
Archives (continued)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,017.0										
1007 I/A Rcpts (Other)		98.3										
ADN 0510114 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.1	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.5										
1007 I/A Rcpts (Other)		6.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	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)		-0.7										
* Allocation Total *		1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
Museum Operations												
FY11 Conference Committee	ConfCom	1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,521.7										
1005 GF/Prgm (DGF)		356.4										
FY 2012 Personal Services increases	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1005 GF/Prgm (DGF)		2.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
1005 GF/Prgm (DGF)		-0.1										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
** Appropriation Total **		12,056.8	5,913.4	73.4	2,699.7	1,477.9	0.0	1,892.4	0.0	59	4	4
Alaska Postsecondary Education Commission												
Program Administration & Operations												
FY11 Conference Committee	ConfCom	13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
1002 Fed Rcpts (Fed)		800.0										
1106 ACPE Rcpts (Other)		12,405.8										
1108 Stat Desig (Other)		100.0										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot11	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)	FisNot11	-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										
POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot11	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										
POSTSECONDARY SCHOLARSHIPS (SB 224)	Veto	-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										
ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS, Ch. 14 SLA 2010 (SB 221) (Ch. 41 SLA 2010 Pg 53 L 17) (HB 300)	FisNot11	650.0	0.0	0.0	250.0	0.0	0.0	400.0	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
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS, Ch. 14 SLA 2010 (SB 221) (Ch. 41 SLA 2010 Pg 53 L 17) (HB 300) (continued)												
1004 Gen Fund (UGF)		650.0										
ADN 0516001 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Transfer Out PCN 05-0306 to MEHS for Program and Operational Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0516014 Alaska Career/College Advising Corps Program Assistant, PCN 05-PS27 - Approved 9/29/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0516013 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	156.2	0.0	-156.2	0.0	0.0	0.0	0.0	0	0	0
ADN 0516013 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	-156.2	0.0	156.2	0.0	0.0	0.0	0.0	0	0	0
Remove one-time funding related to SB221 fiscal note (LEGIS. TASK FORCE ON HIGHER ED/CAREERS)	OTI	-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										
FY 2012 Personal Services increases	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1106 ACPE Rcpts (Other)		324.2										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-0511 to the Alaska State Council on the Arts for Arts in Education Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
College Access Challenge Grant Authority	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,100.0										
CC: AlaskAdvantage Education Grant Funding	Inc	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										
Bridging the Gap Project Support	Inc	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		158.0										
* Allocation Total *		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
WWAMI Medical Education												
FY11 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
* 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 **		21,019.6	9,551.6	117.7	8,102.1	108.2	0.0	3,140.0	0.0	97	0	4
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
CC: Alaska Performance Scholarship Awards - FY11 Graduation Class	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										

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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
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
* Allocation Total *		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
** Appropriation Total **		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
*** Agency Total ***		1,501,526.9	33,884.6	1,831.0	46,019.3	2,572.3	306.8	1,416,697.9	215.0	337	12	8

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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												
FY11 Conference Committee	ConfCom	1,019.2	972.6	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		492.5										
1004 Gen Fund (UGF)		429.8										
1018 EVOS Trust (Other)		96.9										
COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot11	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)	FisNot11	-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										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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)		4.2										
FY 2012 Personal Services increases	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1004 Gen Fund (UGF)		15.4										
1018 EVOS Trust (Other)		3.2										
Correct Unrealizable Fund Sources for Personal Services 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)		1.6										
1004 Gen Fund (UGF)		1.6										
1018 EVOS Trust (Other)		-3.2										
Transfer funding from Personal Services to Services for the deleted Special Assistant to the Commissioner II position	LIT	0.0	-96.2	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
Delete vacant Special Assistant to the Commissioner II position (PCN 18-7816)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
(HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	15.0	5.0	7.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		10.0										
DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	-15.0	-5.0	-7.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-10.0										
* Allocation Total *		1,062.9	920.1	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
Administrative Services												
FY11 Conference Committee	ConfCom	4,914.8	4,058.2	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,351.5										
1003 G/F Match (UGF)		158.0										
1004 Gen Fund (UGF)		587.1										
1007 I/A Rcpts (Other)		298.0										
1052 Oil/Haz Fd (DGF)		1,805.9										
1061 CIP Rcpts (Other)		583.2										
1093 Clean Air (Other)		80.2										
1166 Vessel Com (DGF)		10.7										
1205 Ocn Ranger (DGF)		40.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-29.8	-29.8	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)		-1.2										
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-2.0										
1052 Oil/Haz Fd (DGF)		-12.4										
1061 CIP Rcpts (Other)		-1.5										
1093 Clean Air (Other)		-0.5										
1205 Ocn Ranger (DGF)		-0.3										
FY 2012 Personal Services increases	SalAdj	194.5	194.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.2										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		24.7										
1052 Oil/Haz Fd (DGF)		76.1										
1061 CIP Rcpts (Other)		24.4										
1093 Clean Air (Other)		3.2										
1166 Vessel Com (DGF)		0.4										
1205 Ocn Ranger (DGF)		1.7										
Increase Federal Authorization for Federal Grant Management	IncM	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										
Reduce I/A Receipt Authorization for Federal Grant Management	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
* Allocation Total *		5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
State Support Services												
FY11 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)		19.9										
1052 Oil/Haz Fd (DGF)		195.3										
1093 Clean Air (Other)		7.3										
Increased Lease Costs	IncM	488.8	0.0	0.0	488.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1052 Oil/Haz Fd (DGF)		100.0										
1093 Clean Air (Other)		59.0										
1166 Vessel Com (DGF)		18.3										
1205 Ocn Ranger (DGF)		61.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
State Support Services (continued)												
Delete unrealizable receipts	Dec	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.9										
AMD: Increased Lease Costs	IncM	146.3	0.0	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.8										
1052 Oil/Haz Fd (DGF)		31.2										
1093 Clean Air (Other)		18.4										
1166 Vessel Com (DGF)		24.9										
* Allocation Total *		2,585.3	0.0	0.0	2,585.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		8,730.2	5,145.5	61.5	3,432.0	81.2	10.0	0.0	0.0	55	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY11 Conference Committee	ConfCom	552.7	168.5	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		552.7										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.7										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-67.7	0.0	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.7										
FY 2012 Personal Services increases	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.7										
* Allocation Total *		627.8	175.9	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
** Appropriation Total **		627.8	175.9	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
Environmental Health												
Environmental Health Director												
FY11 Conference Committee	ConfCom	347.6	340.9	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		347.6										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	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										
* Allocation Total *		360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
Food Safety & Sanitation												
FY11 Conference Committee	ConfCom	4,272.0	3,582.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		439.8										
1004 Gen Fund (UGF)		1,871.6										
1005 GF/Prgm (DGF)		1,899.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Food Safety & Sanitation (continued)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other)		60.9										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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 Over/Understated GGU/SU salary adjustments	SalAdj	-12.7	-12.7	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)		-9.4										
1005 GF/Prgm (DGF)		-2.0										
FY 2012 Personal Services increases	SalAdj	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1004 Gen Fund (UGF)		62.4										
1005 GF/Prgm (DGF)		84.6										
1007 I/A Rcpts (Other)		2.4										
Correct Unrealizable Fund Sources for Personal Services 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)		-11.6										
1005 GF/Prgm (DGF)		14.0										
1007 I/A Rcpts (Other)		-2.4										
* Allocation Total *		4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
Laboratory Services												
FY11 Conference Committee	ConfCom	3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,148.4										
1003 G/F Match (UGF)		106.0										
1004 Gen Fund (UGF)		1,521.2										
1005 GF/Prgm (DGF)		181.2										
1007 I/A Rcpts (Other)		333.0										
1166 Vessel Com (DGF)		100.4										
ADN 1800484 True Up Existing LTNP 18-N10006 Laboratory Technician to Provide Tissue Analysis	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1800484 True Up Existing LTNP 18-N10005 Laboratory Technician to Provide Tissue Analysis	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1800484 True Up Existing LTNP 18-N10004 Chemist III to Provide Tissue Analysis	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	9.6	9.6	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)		0.3										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		-1.9										
1166 Vessel Com (DGF)		0.2										
FY 2012 Personal Services increases	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.9										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		50.2										
1005 GF/Prgm (DGF)		3.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Laboratory Services (continued)												
FY 2012 Personal Services increases (continued)												
1007 I/A Rcpts (Other)		5.6										
1166 Vessel Com (DGF)		0.7										
Correct Unrealizable Fund Sources for Personal Services 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)		-21.9										
1005 GF/Prgm (DGF)		27.5										
1007 I/A Rcpts (Other)		-5.6										
Increase SDPR Authorization to Provide Laboratory Testing Services to Outside Parties and Collect Associated Revenues	Inc	50.0	35.0	0.0	5.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
Add One Microbiologist and Related Costs to Support Shellfish Testing	IncOTI	80.0	50.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		80.0										
Sec 27(b), SB 46 - Recreational Shellfish Beach Monitoring Pilot Program (FY12-FY15)	MultiYr	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Reduce Receipt Authority	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
1007 I/A Rcpts (Other)		-150.0										
* Allocation Total *		3,515.3	2,272.6	48.8	984.9	265.3	43.7	0.0	-100.0	25	0	3
Drinking Water												
FY11 Conference Committee	ConfCom	6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
1002 Fed Rcpts (Fed)		4,606.0										
1003 G/F Match (UGF)		1,941.7										
1004 Gen Fund (UGF)		53.9										
1005 GF/Prgm (DGF)		250.5										
Transfer PCN 18-7760 Office Assistant III From Solid Waste Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.5										
1003 G/F Match (UGF)		13.0										
1005 GF/Prgm (DGF)		-4.6										
FY 2012 Personal Services increases	SalAdj	198.7	198.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1003 G/F Match (UGF)		56.2										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		5.6										
Correct Unrealizable Fund Sources for Personal Services 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)		-39.4										
1005 GF/Prgm (DGF)		39.4										
Use GF/PR from increased fees to Provide Drinking Water Technical Assistance Required by Federal Rules	Inc	30.0	20.0	0.0	5.0	5.0	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	
Environmental Health (continued)													
Drinking Water (continued)													
Use GF/PR from increased fees to Provide Drinking Water Technical Assistance Required by Federal Rules (continued)													
		1005 GF/Prgm (DGF)	30.0										
		* Allocation Total *	7,122.7	5,690.5	262.5	932.6	217.1	20.0	0.0	0.0	57	0	0
Solid Waste Management													
	ConfCom	FY11 Conference Committee	2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0
		1002 Fed Rcpts (Fed)	342.2										
		1004 Gen Fund (UGF)	1,017.7										
		1005 GF/Prgm (DGF)	910.6										
	TrOut	Transfer PCN 18-7760 Office Assistant III to Drinking Water	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	11.9	11.9	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)	6.4										
		1005 GF/Prgm (DGF)	3.3										
	SalAdj	FY 2012 Personal Services increases	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	9.9										
		1004 Gen Fund (UGF)	38.5										
		1005 GF/Prgm (DGF)	21.5										
	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-9.9										
		1005 GF/Prgm (DGF)	9.9										
	Inc	Use GF/PR from increased fees for increased services	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	40.0										
		* Allocation Total *	2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
Air Quality Director													
	ConfCom	FY11 Conference Committee	258.4	195.4	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	258.4										
	FisNot11	ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	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										
	SalAdj	FY 2012 Personal Services increases	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										
		* Allocation Total *	267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
Air Quality													
	ConfCom	FY11 Conference Committee	9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
		1002 Fed Rcpts (Fed)	1,796.1										
		1003 G/F Match (UGF)	998.0										
		1004 Gen Fund (UGF)	500.3										
		1005 GF/Prgm (DGF)	1,655.2										
		1007 I/A Rcpts (Other)	156.4										
		1061 CIP Rcpts (Other)	142.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Air Quality (continued)												
FY11 Conference Committee (continued)												
1093 Clean Air (Other)		4,269.3										
1108 Stat Desig (Other)		148.0										
ADN 1800456 True Up Existing LTNP 18-N11000 Environmental Program Technician to Process Routine Compliance Report Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1800475 True Up Existing LTNP 18-N09026 Environmental Program Technician for the Air Permits Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1800461 True Up Existing LTNP 18-N10007 Environmental Program Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
1003 G/F Match (UGF)		-7.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-3.6										
1007 I/A Rcpts (Other)		-0.5										
1093 Clean Air (Other)		-9.7										
FY 2012 Personal Services increases	SalAdj	252.0	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.4										
1003 G/F Match (UGF)		41.4										
1004 Gen Fund (UGF)		19.0										
1005 GF/Prgm (DGF)		43.4										
1007 I/A Rcpts (Other)		5.8										
1061 CIP Rcpts (Other)		2.6										
1093 Clean Air (Other)		101.2										
1108 Stat Desig (Other)		0.2										
Fairbanks North Star Borough Air Quality Monitoring to Evaluate Impacts from Gasline Construction Activities	Inc	20.0	5.0	2.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		10.0										
Add Program Receipt Authorization to Support Gasline & Resource Development Air Quality Permitting	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		55.0										
* Allocation Total *		9,963.0	6,103.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
** Appropriation Total **		28,042.8	20,210.3	840.0	6,068.8	805.0	118.7	100.0	-100.0	209	0	6
Spill Prevention and Response												
Spill Prevention and Response Director												
FY11 Conference Committee	ConfCom	270.7	223.5	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		270.7										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
FY 2012 Personal Services increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		8.5										

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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)													
Spill Prevention and Response Director (continued)													
* Allocation Total *			281.9	234.7	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
Contaminated Sites Program													
FY11 Conference Committee		ConfCom	7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
1002 Fed Rcpts (Fed)			3,768.9										
1007 I/A Rcpts (Other)			89.4										
1052 Oil/Haz Fd (DGF)			3,574.4										
FY 2012 Personal Services increases		SalAdj	239.3	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			116.6										
1007 I/A Rcpts (Other)			1.9										
1052 Oil/Haz Fd (DGF)			120.8										
FY 2011 Over/Understated GGU/SU salary adjustments		SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-17.0										
1007 I/A Rcpts (Other)			-0.6										
1052 Oil/Haz Fd (DGF)			-16.0										
* Allocation Total *			7,638.4	6,316.2	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
Industry Preparedness and Pipeline Operations													
FY11 Conference Committee		ConfCom	4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts (Fed)			294.4										
1004 Gen Fund (UGF)			651.3										
1007 I/A Rcpts (Other)			290.5										
1052 Oil/Haz Fd (DGF)			3,050.1										
1166 Vessel Com (DGF)			389.1										
ADN 1810362 Time status change of PCN 18-7731 Environmental Program Specialist II 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 1810363 HB 369 PCN 18-#059 Program Coordinator II for the Joint In-State Pipeline Development Team		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments		SalAdj	-25.1	-25.1	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)			-2.8										
1052 Oil/Haz Fd (DGF)			-16.2										
1166 Vessel Com (DGF)			-1.2										
FY 2012 Personal Services increases		SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.3										
1004 Gen Fund (UGF)			11.5										
1007 I/A Rcpts (Other)			9.0										
1052 Oil/Haz Fd (DGF)			107.5										
1166 Vessel Com (DGF)			15.2										
Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination		IncM	121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			121.1										
* Allocation Total *			4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	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												
FY11 Conference Committee	ConfCom	4,150.8	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd (DGF)		4,150.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-15.3										
FY 2012 Personal Services increases	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		142.1										
* Allocation Total *		4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
Response Fund Administration												
FY11 Conference Committee	ConfCom	1,486.1	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		41.1										
1052 Oil/Haz Fd (DGF)		1,445.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-2.0										
FY 2012 Personal Services increases	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1052 Oil/Haz Fd (DGF)		24.6										
* Allocation Total *		1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
** Appropriation Total **		18,629.2	14,690.7	540.3	3,220.6	151.6	26.0	0.0	0.0	148	1	0
Water												
Water Quality												
FY11 Conference Committee	ConfCom	16,205.3	7,840.2	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts (Fed)		5,079.9										
1003 G/F Match (UGF)		462.2										
1004 Gen Fund (UGF)		4,563.8										
1005 GF/Prgm (DGF)		918.6										
1007 I/A Rcpts (Other)		396.4										
1108 Stat Desig (Other)		77.4										
1166 Vessel Com (DGF)		702.5										
1205 Ocn Ranger (DGF)		4,004.5										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1	FisNot11	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		1.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-43.6	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.1										
1004 Gen Fund (UGF)		-13.3										
1005 GF/Prgm (DGF)		-22.0										
1007 I/A Rcpts (Other)		-1.3										
1166 Vessel Com (DGF)		-2.8										
1205 Ocn Ranger (DGF)		-1.1										
FY 2012 Personal Services increases	SalAdj	332.0	332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		104.0										
1003 G/F Match (UGF)		15.2										
1004 Gen Fund (UGF)		156.2										
1005 GF/Prgm (DGF)		21.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality (continued)												
FY 2012 Personal Services increases (continued)												
1007 I/A Rcpts (Other)		7.8										
1166 Vessel Com (DGF)		13.9										
1205 Ocn Ranger (DGF)		13.6										
Correct Unrealizable Fund Sources for Personal Services 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)		-65.0										
1005 GF/Prgm (DGF)		65.0										
Increase GFPR Authorization for Mining Permit Fees	IncM	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		47.4										
Reduce SDPR Authorization for Mining Permit Fees	Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-47.4										
Contractual Assistance to the On-Site Wastewater Discharge Program	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		60.0										
Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding	Dec	-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (DGF)		-620.1										
(HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	20.0	0.0	5.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	-20.0	0.0	-5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
* Allocation Total *		15,935.3	8,130.3	366.5	6,406.6	373.7	16.8	641.4	0.0	85	0	1
Facility Construction												
FY11 Conference Committee	ConfCom	7,763.0	4,085.6	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
1002 Fed Rcpts (Fed)		3,035.6										
1003 G/F Match (UGF)		772.2										
1004 Gen Fund (UGF)		326.5										
1005 GF/Prgm (DGF)		57.0										
1061 CIP Rcpts (Other)		3,502.9										
1075 Cln Wtr Fd (Other)		68.8										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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 Cln Wtr Fd (Other)		0.1										
ADN 1810366 Increase Personal Services Due to Reclassification of Positions to Meet the Changes in the Program	LIT	0.0	165.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1075 Cln Wtr Fd (Other)		-0.2										
FY 2012 Personal Services increases	SalAdj	176.3	176.3	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)		3.0										
1004 Gen Fund (UGF)		16.2										
1061 CIP Rcpts (Other)		118.2										
1075 Cln Wtr Fd (Other)		1.8										
Correct Unrealizable Fund Sources for Personal Services 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)		-25.1										
1005 GF/Prgm (DGF)		26.9										
1075 Cln Wtr Fd (Other)		-1.8										
Reclass PCN 18-N09003 Environmental Engineering Associate I Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Reclass PCN 18-N09004 Grants Administrator II Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Fund Source Change from Alaska Clean Water Fund to Federal Receipts for the Alaska Clean Water Fund Grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.7										
1075 Cln Wtr Fd (Other)		-68.7										
* Allocation Total *		7,921.8	4,409.4	206.6	1,236.7	96.1	30.0	1,943.0	0.0	40	0	4
** Appropriation Total **		23,857.1	12,539.7	573.1	7,643.3	469.8	46.8	2,584.4	0.0	125	0	5
*** Agency Total ***		79,887.1	52,762.1	2,016.3	20,782.7	1,540.1	201.5	2,684.4	-100.0	539	1	11

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
FY11 Conference Committee	ConfCom	8,287.8	5,551.8	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	0
1002 Fed Rcpts (Fed)		520.1										
1003 G/F Match (UGF)		183.6										
1004 Gen Fund (UGF)		7,015.2										
1109 Test Fish (DGF)		568.9										
ADN 11-1-0078 Spread miscellaneous line to align funding with spending plan	LIT	0.0	187.2	13.4	329.2	70.2	0.0	0.0	-600.0	0	0	0
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
ADN 11-1-0179 Correct LTC pay increase allocation from Southeast Region to Central Region	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										
ADN 11-1-0180 Correct LTC pay increase allocation from Southeast Region to Westward Region	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										
ADN 11-1-0181 Transfer excess federal authority from Southeast Region to Special Projects for various projects	TrOut	-358.1	-75.0	0.0	-283.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-358.1										
ADN 11-1-0183 Transfer from Headquarters to Southeast Region for Anadromous salmon projects	TrIn	26.9	8.0	10.0	0.0	8.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
ADN 11-1-0347 Time status change of PCN 11-1624 from PPT to PFT due to research needs of the Groundfish Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-1-0354 Delete PPT PCN to correct the count in Southeast Region Fisheries Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.8	-3.8	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)		-8.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.6										
Remove One-Time Increment for Southeast Red King Crab Research Funding	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										
FY 2012 Personal Services Increases	SalAdj	296.7	296.7	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)		9.4										
1004 Gen Fund (UGF)		272.7										
1109 Test Fish (DGF)		7.0										
Transfer the Southeast Tanner Crab Survey from CF Special Projects to the SE Region Fisheries Mgt	TrIn	109.8	77.2	9.0	0.0	23.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		109.8										
Fund Source Change from General Fund Program Receipts to General Funds for the Southeast Tanner Crab Survey	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.8										

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Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
Fund Source Change from General Fund												
Program Receipts to General Funds for the												
Southeast Tanner Crab Survey (continued)												
1005 GF/Prgm (DGF)		-109.8										
Incorporate partial FY11 distribution of fuel trigger in FY12	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
base. Trigger start point moves from \$51 to \$65.												
1004 Gen Fund (UGF)		13.6										
Southeast Red King Crab Research Funding	IncM	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										
Chilkat River Inseason Escapement Monitoring	Inc	140.0	125.0	0.0	9.9	5.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
* Allocation Total *		8,529.2	6,158.4	173.0	1,537.1	620.7	40.0	0.0	0.0	52	50	0
Central Region Fisheries Management												
FY11 Conference Committee	ConfCom	8,631.3	6,798.1	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
1003 G/F Match (UGF)		238.3										
1004 Gen Fund (UGF)		8,133.4										
1109 Test Fish (DGF)		259.6										
ADN 11-1-0079 Spread miscellaneous line to align funding with	LIT	0.0	68.0	0.0	23.9	13.5	0.0	0.0	-105.4	0	0	0
spending plan												
August FY2011 Fuel/Utility Cost Increase Funding Distribution	ATrIn	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor												
1004 Gen Fund (UGF)		6.4										
ADN 11-1-0179 Correct LTC pay increase allocation from	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region to Central Region												
1004 Gen Fund (UGF)		4.9										
ADN 11-1-0184 Transfer from Central Region to Headquarters	TrOut	-268.0	-100.0	-3.0	-100.0	-65.0	0.0	0.0	0.0	0	0	0
for Extended Jurisdiction activities												
1004 Gen Fund (UGF)		-268.0										
ADN 11-1-0355 Delete PFT PCN established in SLA10 that is	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
not needed												
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Reverse August FY2011 Fuel/Utility Cost Increase Funding	OTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-6.4										
FY 2012 Personal Services Increases	SalAdj	333.9	333.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		316.6										
1109 Test Fish (DGF)		4.3										
Fund Source Change from Test Fish to General Fund for Upper	IncM	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Cook Inlet and Bristol Bay projects												
1004 Gen Fund (UGF)		160.0										
Fund Source Change from Test Fish to General Fund for Upper	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
Cook Inlet and Bristol Bay projects												
1109 Test Fish (DGF)		-160.0										

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Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
* Allocation Total *		8,700.3	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
AYK Region Fisheries Management												
FY11 Conference Committee	ConfCom	6,608.6	5,092.8	230.6	715.6	348.1	16.5	0.0	205.0	36	63	0
1004 Gen Fund (UGF)		6,568.3										
1109 Test Fish (DGF)		40.3										
ADN 11-1-0080 Spread miscellaneous line to align funding with spending plan	LIT	0.0	105.6	8.0	36.0	30.4	25.0	0.0	-205.0	0	0	0
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
ADN 11-1-0185 Transfer from AYK Fisheries to support an increase in programs funded by Headquarters Fisheries	TrOut	-55.1	0.0	0.0	-55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.1										
ADN 11-1-0243 Transfer personal services for Yukon River projects related to the Yukon River Treaty	LIT	0.0	-270.0	0.0	80.0	105.0	85.0	0.0	0.0	0	0	0
ADN 11-1-0247 Transfer PFT PCN 11-1914 from CF Special Projects to AYK Fisheries Management for a subsistence project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-1-0399 Transfer PPT PCN 11-1723 from CF AYK Fisheries to Habitat for large project reviews	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY 2012 Personal Services increases	SalAdj	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		243.7										
1109 Test Fish (DGF)		0.7										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
Line Item Adjustments for Anticipated Spending Plan	LIT	0.0	254.5	0.0	-55.5	-104.8	-94.2	0.0	0.0	0	0	0
Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer the Yukon River Canadian Border Sonar Operations from CF Special Projects to the AYK Region Fisheries Mgt	TrIn	119.7	86.1	1.4	8.1	24.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		119.7										
Fund Source Change from SDRP to General Funds for the Yukon River Canadian Border Sonar Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.7										
1108 Stat Desig (Other)		-119.7										
Increment to Fund Annual Research and Assesment of the Norton Sound Red King Crab Populations	Inc	50.0	0.0	0.0	15.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
Southeastern Norton Sound Salmon Assessment Equipment	IncOTI	150.0	0.0	0.0	10.0	10.0	130.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Southeastern Norton Sound Salmon Assessment Operating Costs	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
* Allocation Total *		7,281.8	5,507.4	240.0	924.3	447.8	162.3	0.0	0.0	37	63	0
Westward Region Fisheries Management												
FY11 Conference Committee	ConfCom	8,121.2	6,177.2	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
1004 Gen Fund (UGF)		7,393.1										
1109 Test Fish (DGF)		728.1										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
ADN 11-1-0180 Correct LTC pay increase allocation from Southeast Region to Westward Region	TrIn	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										
ADN 11-1-0176 Transfer GF from Westward Region to Headquarters for extended jurisdiction activities	TrOut	-432.2	-150.0	-10.0	-110.8	-150.0	-11.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-432.2										
ADN 11-1-0244 Transfer two PFT and one PPT PCN from CF Special Projects to Westward Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN 11-1-0246 Transfer PFT PCN 11-0107 from Westward Region to CF Special Projects for the scallop program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	435.8	435.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		379.1										
1109 Test Fish (DGF)		56.7										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
AMD: Bering Sea Crab Research and Management Activities	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		400.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
Reestablish optimal timing of weir operations at Ayakulik, Dog Salmon/Frazer Lake, Karluk, and Upper Station systems	Inc	160.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
1004 Gen Fund (UGF)		160.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems	Inc	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Year-one equipment expenses for sockeye salmon smolt enumeration and sampling programs at key sockeye systems	IncOTI	32.5	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0	0	0
1004 Gen Fund (UGF)		32.5										
* Allocation Total *		9,001.9	6,460.1	328.3	1,191.3	539.7	15.0	0.0	467.5	45	66	0
Headquarters Fisheries Management												
FY11 Conference Committee	ConfCom	9,669.1	5,942.6	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
1004 Gen Fund (UGF)		9,286.9										
1005 GF/Prgm (DGF)		382.2										
ADN 11-1-0107 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 11-1-0182 Transfer the Chinook salmon stock ID project from Special Projects to Headquarters	TrIn	130.0	0.0	6.0	60.4	63.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
ADN 11-1-0183 Transfer from Headquarters to Southeast Region for Anadromous salmon projects	TrOut	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.9										
ADN 11-1-0184 Transfer from Central Region to Headquarters for Extended Jurisdiction activities	TrIn	268.0	0.0	12.0	220.0	36.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.0										
ADN 11-1-0185 Transfer from AYK Fisheries to support an increase in programs funded by Headquarters Fisheries	TrIn	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.1										
ADN 11-1-0176 Transfer GF from Westward Region to Headquarters for extended jurisdiction activities	TrIn	432.2	0.0	100.0	180.8	140.0	11.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		432.2										
ADN 11-1-0177 Transfer 3 PFT PCNs from Headquarters to CF Special Projects due to changes in funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 11-1-0245 Transfer 3 PFT PCNs from CF Special Projects to Headquarters for the Gene Conservation Lab	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 11-1-0357 Delete NP PCN and add PPT PCN to correct the PCN count in Headquarters	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	295.4	295.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.4										
Transfer Authorization Between Line Items to Match Proposed Spending Plan	LIT	0.0	0.0	-110.0	390.0	-270.0	-10.0	0.0	0.0	0	0	0
Delete Excess CIP Receipts Authority from Headquarters Fisheries Management	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.2										

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Commercial Fisheries (continued)												
Headquarters Fisheries Management (continued)												
* Allocation Total *		10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
Commercial Fisheries Special Projects												
FY11 Conference Committee	ConfCom	22,345.4	13,128.4	567.1	6,189.6	1,768.0	692.3	0.0	0.0	78	167	0
1002 Fed Rcpts (Fed)		10,316.1										
1004 Gen Fund (UGF)		1,905.1										
1005 GF/Prgm (DGF)		1,730.4										
1007 I/A Rcpts (Other)		802.6										
1018 EVOS Trust (Other)		345.1										
1061 CIP Rcpts (Other)		3,083.7										
1108 Stat Desig (Other)		4,112.4										
1212 Stimulus09 (Fed)		50.0										
ADN 11-1-0178 Transfer PFT PCN 11-1972 to Administrative Services for IT support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-1-0181 Transfer excess federal authority from Southeast Region to Special Projects for various projects	TrIn	358.1	0.0	0.0	358.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		358.1										
ADN 11-1-0182 Transfer the Chinook salmon stock ID project from Special Projects to Headquarters	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
ADN 11-1-0177 Transfer 3 PFT PCNs from Headquarters to CF Special Projects due to changes in funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 11-1-0244 Transfer two PFT and one PPT PCN from CF Special Projects to Westward Region	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
ADN 11-1-0245 Transfer 3 PFT PCNs from CF Special Projects to Headquarters for the Gene Conservation Lab	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 11-1-0246 Transfer PFT PCN 11-0107 from Westward Region to CF Special Projects for the scallop program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-1-0247 Transfer PFT PCN 11-1914 from CF Special Projects to AYK Fisheries Management for a subsistence project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-1-0344 Transfer PPT PCN 11-0226 from Sport Fisheries to CF Special Projects for the Tag Lab	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-1-0348 Transfer 2 PPT PCNs to Wildlife Conservation for wildlife management field activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
ADN 11-1-0353 Transfer PFT PCN 11-7012 to Wildlife Conservation Special Projects for the Wildlife Diversity program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-1-0358 Add NP PCN to correct count in CF Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-1-0359 Time status change of PCN 11-1782 from PPT to PFT due to AKFIN grant workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		0.5										
FY 2012 Personal Services Increases	SalAdj	800.7	800.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		376.8										

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY 2012 Personal Services Increases (continued)												
1004 Gen Fund (UGF)		64.4										
1005 GF/Prgm (DGF)		25.9										
1007 I/A Rcpts (Other)		22.6										
1061 CIP Rcpts (Other)		146.7										
1108 Stat Desig (Other)		164.3										
Transfer General Fund to Administrative Services for the Fish and Wildlife Careers for Alaskans Program	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										
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PFT PCN 11-1968 to the Habitat Division for Gas Pipeline Work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer the Southeast Tanner Crab Survey from CF Special Projects to the SE Region Fisheries Mgt	TrOut	-109.8	-77.2	-9.0	0.0	-23.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-109.8										
Transfer the Yukon River Canadian Border Sonar Operations from CF Special Projects to the AYK Region Fisheries Mgt	TrOut	-119.7	-86.1	-1.4	-8.1	-24.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-119.7										
Replace GFPR with Fish & Game Funds for Fishing Fines & Penalties Deposited into the Fish & Game Fund per AS16.05.110(b)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-200.0										
1024 Fish/Game (Other)		200.0										
Increase CIP Receipts Authority for Positions Assigned to CIP Projects	IncM	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Correct Unrealizable Fund Sources for Personal Services 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)		-376.8										
1004 Gen Fund (UGF)		736.3										
1005 GF/Prgm (DGF)		-25.9										
1007 I/A Rcpts (Other)		-22.6										
1061 CIP Rcpts (Other)		-146.7										
1108 Stat Desig (Other)		-164.3										
Delete Excess Federal ARRA Authority	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
AMD: Dive Fishery Program Support	IncM	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										
AMD: Bering Sea Crab Research and Management Activities	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat area	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
Implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat area (continued)												
1004 Gen Fund (UGF)		30.0										
Expand the pilot stock assessment surveys to fully cover the major pot shrimp fishing grounds in SE Alaska	Inc	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										
Annual Central Region Large-Mesh Trawl Survey to assess abundance of crab and groundfish species.	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
1004 Gen Fund (UGF)		95.0										
* Allocation Total *		23,112.1	14,083.2	556.7	5,859.6	1,720.3	692.3	0.0	200.0	75	165	1
** Appropriation Total **		67,444.9	45,513.6	1,728.0	14,473.2	4,116.4	946.2	0.0	667.5	314	450	3
Sport Fisheries												
Sport Fisheries												
FY11 Conference Committee	ConfCom	49,221.7	28,455.4	1,193.6	16,868.9	2,286.2	75.0	0.0	342.6	230	208	19
1002 Fed Rcpts (Fed)		23,160.9										
1004 Gen Fund (UGF)		4,813.2										
1007 I/A Rcpts (Other)		1,761.5										
1018 EVOS Trust (Other)		339.4										
1024 Fish/Game (Other)		14,935.5										
1055 IA/OIL HAZ (Other)		18.5										
1061 CIP Rcpts (Other)		2,088.1										
1108 Stat Desig (Other)		1,604.6										
1199 Sportfish (Other)		500.0										
ADN 11-1-0108 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		0.9										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
ADN 11-1-0019 Spread miscellaneous line to align funding with spending plan	LIT	0.0	80.5	3.6	216.2	42.3	0.0	0.0	-342.6	0	0	0
ADN 11-0-0745 Time status change of PCN 11-4079 PFT Fishery Biologist III to a PPT Fishery Biologist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0534 Time status change of PCN 11-4294 PPT to PFT for the Statewide Stream Bank Restoration project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-1-0103 Time status change of PCN 11-4230 Biometrician III from PPT to PFT for the biometric unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0535 Time status change of PCN 11-6140 from PPT to PFT for the Statewide Fish Distribution Survey Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-1-0344 Transfer PPT PCN 11-0226 from Sport Fisheries to CF Special Projects for the Tag Lab	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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Sport Fisheries (continued)												
Sport Fisheries (continued)												
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 to Wildlife Special Projects for the Wildlife Diversity program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-334.0	-334.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-86.1										
1004 Gen Fund (UGF)		-109.0										
1018 EVOS Trust (Other)		-0.4										
1024 Fish/Game (Other)		-46.4										
1061 CIP Rcpts (Other)		-58.4										
1108 Stat Desig (Other)		-33.7										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.9										
FY 2012 Personal Services Increases	SalAdj	1,191.4	1,191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		571.9										
1004 Gen Fund (UGF)		199.2										
1007 I/A Rcpts (Other)		44.7										
1018 EVOS Trust (Other)		0.4										
1024 Fish/Game (Other)		279.9										
1061 CIP Rcpts (Other)		85.9										
1108 Stat Desig (Other)		9.4										
Time status change of PCN 11-5337 from PPT to PFT for the Division's Administrative Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority to Align Travel, Services and Equipment With Expected Spending Plan	LIT	0.0	0.0	-50.0	-75.0	0.0	125.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services 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)		-571.9										
1004 Gen Fund (UGF)		982.4										
1007 I/A Rcpts (Other)		-44.7										
1024 Fish/Game (Other)		-279.9										
1061 CIP Rcpts (Other)		-85.9										
Increase I/A Authorization Due to Changes to Methodologies for Shared Departmental Costs	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer Excess SDPR Authority to Wildlife Conservation Special Projects for a Wood Bison Grant	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-200.0										
Reduce Excess Fish and Game Fund Authority Due to Unrealized Revenues	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-1,500.0										
Reduce Excess Statutory Designated Receipts Authority	Dec	-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 RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	ATrIn	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.1										

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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)												
Remove excess I/A Receipt authorization due to transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.1										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.	TrOut	-4,103.5	-2,040.3	-20.5	-1,689.4	-345.5	-7.8	0.0	0.0	-32	-4	0
1002 Fed Rcpts (Fed)		-3,806.3										
1004 Gen Fund (UGF)		-46.0										
1024 Fish/Game (Other)		-251.2										
* Allocation Total *		44,301.9	27,363.4	1,126.7	13,636.6	1,983.0	192.2	0.0	0.0	199	200	19
Sport Fish Hatcheries												
Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.	TrIn	4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
1002 Fed Rcpts (Fed)		3,806.3										
1004 Gen Fund (UGF)		46.0										
1024 Fish/Game (Other)		251.2										
* Allocation Total *		4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
** Appropriation Total **		48,405.4	29,403.7	1,147.2	15,326.0	2,328.5	200.0	0.0	0.0	231	204	19
Wildlife Conservation												
Wildlife Conservation												
FY11 Conference Committee	ConfCom	29,107.7	16,644.4	836.8	9,624.1	2,002.4	0.0	0.0	0.0	147	38	16
1002 Fed Rcpts (Fed)		14,906.4										
1004 Gen Fund (UGF)		5,461.3										
1005 GF/Prgm (DGF)		84.9										
1024 Fish/Game (Other)		8,655.1										
ADN 11-1-0109 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
August FY2011 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										
ADN 11-1-0368 Transfer F&G Funds from Wildlife Conservation to Shooting Ranges to Maintain Staffing for Public Hours	TrOut	-86.0	0.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-86.0										
ADN 11-0-0623 Establish 4 FT PCNs for leadership of the new Wildlife Region IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 11-1-0369 Transfer in federal authority from Wildlife Conservation Special Projects for Hunter Education projects	TrIn	260.0	65.0	0.0	155.0	40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										

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Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
ADN 11-1-0371 Transfer to personal services for Wildlife Region IV leadership positions	LIT	0.0	665.0	0.0	-595.0	-70.0	0.0	0.0	0.0	0	0	0
ADN 11-1-0348 Transfer 2 PPT PCNs from CF Special Projects for wildlife management field activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-44.9										
1004 Gen Fund (UGF)		90.9										
1005 GF/Prgm (DGF)		1.0										
1024 Fish/Game (Other)		42.3										
Reverse August FY2011 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										
FY 2012 Personal Services Increases	SalAdj	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		392.8										
1004 Gen Fund (UGF)		158.3										
1005 GF/Prgm (DGF)		3.6										
1024 Fish/Game (Other)		205.1										
Correct Unrealizable Fund Sources for Personal Services 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)		205.1										
1024 Fish/Game (Other)		-205.1										
Newly Created Wildlife Region IV Leadership Positions	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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										
Two Feasibility Assessments in 15A & 15C for Future Intensive Management Activity	IncOTI	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		300.0										
Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density	IncOTI	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Bear Removal Program on the North Slope	IncOTI	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
* Allocation Total *		30,856.4	18,517.8	861.8	9,434.4	2,042.4	0.0	0.0	0.0	154	42	16
Wildlife Conservation Special Projects												
FY11 Conference Committee	ConfCom	11,812.0	4,075.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
1002 Fed Rcpts (Fed)		8,591.0										
1004 Gen Fund (UGF)		944.5										
1007 I/A Rcpts (Other)		1,229.0										
1018 EVOS Trust (Other)		50.0										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		113.3										

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Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
FY11 Conference Committee (continued)												
1108 Stat Desig (Other)		509.0										
ADN 11-1-0110 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 11-1-0369 Transfer federal authority to Wildlife Conservation for Hunter Education projects	TrOut	-260.0	-65.0	0.0	-155.0	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-260.0										
ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
ADN 11-1-0353 Transfer FT PCN 11-7012 from CF Special Projects for the Wildlife Diversity program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 from Sport Fisheries for the Wildlife Diversity program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 11-1-0190 Reclass 11-2265 Time status change of PCN 11-2265 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
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services Increases	SalAdj	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		124.2										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		40.4										
1061 CIP Rcpts (Other)		4.3										
1108 Stat Desig (Other)		2.3										
Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1061 CIP Rcpts (Other)		-50.0										
1108 Stat Desig (Other)		-100.0										
Transfer Excess SDPR Authority from Sport Fisheries for a Wood Bison Project	TrIn	200.0	90.0	10.0	85.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
Correct Unrealizable Fund Sources for Personal Services 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)		40.4										
1007 I/A Rcpts (Other)		-40.4										
* Allocation Total *		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
Hunter Education Public Shooting Ranges												
FY11 Conference Committee	ConfCom	624.5	341.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
1005 GF/Prgm (DGF)		284.8										
1024 Fish/Game (Other)		339.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Hunter Education Public Shooting Ranges (continued)												
ADN 11-1-0368 Transfer in F&G Funds from Wildlife Conservation to Shooting Ranges to Maintain Staffing for Public Hours	TrIn	86.0	76.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		86.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		3.6										
FY 2012 Personal Services increases	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.0										
1024 Fish/Game (Other)		7.4										
Transfer Services and Supplies to Personal Services to Meet Expected Expenditures	LIT	0.0	6.0	0.0	-4.5	-1.5	0.0	0.0	0.0	0	0	0
* Allocation Total *		732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
** Appropriation Total **		43,512.7	23,235.5	1,321.1	15,650.6	3,305.5	0.0	0.0	0.0	187	65	25
Administration and Support												
Commissioner's Office												
FY11 Conference Committee	ConfCom	1,788.6	1,292.4	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		777.7										
1007 I/A Rcpts (Other)		702.4										
1018 EVOS Trust (Other)		54.5										
1061 CIP Rcpts (Other)		56.5										
1108 Stat Desig (Other)		25.6										
ADN 11-1-0111 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	16.1	16.1	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)		0.2										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1007 I/A Rcpts (Other)		21.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.7										
Correct Unrealizable Fund Sources for Personal Services 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)		22.3										
1007 I/A Rcpts (Other)		-21.3										
1061 CIP Rcpts (Other)		-0.3										
1108 Stat Desig (Other)		-0.7										
* Allocation Total *		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
Administrative Services												
FY11 Conference Committee	ConfCom	11,555.5	6,307.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
1002 Fed Rcpts (Fed)		1,931.3										
1004 Gen Fund (UGF)		2,605.3										

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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)												
FY11 Conference Committee (continued)												
1005 GF/Prgm (DGF)		141.9										
1007 I/A Rcpts (Other)		5,979.9										
1018 EVOS Trust (Other)		318.1										
1061 CIP Rcpts (Other)		257.6										
1108 Stat Desig (Other)		321.4										
ADN 11-1-0112 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 11-1-0178 Transfer PFT PCN 11-1972 from CF Special Projects for IT support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-1-0196 Adjust line items to match proposed spending plan	LIT	0.0	45.0	35.0	-280.0	250.0	-50.0	0.0	0.0	0	0	0
ADN 11-1-0189 Delete expired NP PCN 11-N08140	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	20.9	20.9	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)		19.6										
FY 2012 Personal Services increases	SalAdj	324.2	324.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.3										
1007 I/A Rcpts (Other)		193.8										
1018 EVOS Trust (Other)		9.3										
1061 CIP Rcpts (Other)		9.8										
Transfer General Fund from Commercial Fisheries for the Fish and Wildlife Careers for Alaskans Program	TrIn	150.0	115.0	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6
Fish and Game Boards and Advisory Committees												
FY11 Conference Committee	ConfCom	1,755.3	1,010.0	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts (Fed)		58.2										
1004 Gen Fund (UGF)		1,285.1										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.7										
1061 CIP Rcpts (Other)		15.3										
1108 Stat Desig (Other)		5.0										
ADN 11-1-0113 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										

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Administration and Support (continued)												
Fish and Game Boards and Advisory Committees (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		3.7										
FY 2012 Personal Services increases	SalAdj	47.9	47.9	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)		47.1										
1061 CIP Rcpts (Other)		0.5										
Increase Fish & Game Advisory Committee Meetings by Two per Year	Inc	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
* Allocation Total *		1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
State Subsistence												
FY11 Conference Committee	ConfCom	5,888.1	3,441.8	371.1	1,637.3	172.9	5.0	0.0	260.0	23	15	8
1002 Fed Rcpts (Fed)		1,627.5										
1004 Gen Fund (UGF)		2,524.8										
1007 I/A Rcpts (Other)		819.0										
1061 CIP Rcpts (Other)		261.3										
1108 Stat Desig (Other)		655.5										
ADN 11-1-0020 Spread miscellaneous line to align funding with spending plan	LIT	0.0	199.6	28.5	29.2	2.7	0.0	0.0	-260.0	0	0	0
ADN 11-1-0114 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 11-0-0689 Time status change for PCN 11-0411from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0486 Time status change of PCN 11-0422 PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0448 Time status change of PCN 11-0439 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.0	1.0	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)		5.6										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-2.3										
FY 2012 Personal Services increases	SalAdj	159.2	159.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.3										
1004 Gen Fund (UGF)		74.9										
1007 I/A Rcpts (Other)		36.0										
1061 CIP Rcpts (Other)		7.4										
1108 Stat Desig (Other)		8.6										
Remove One-Time Increment for Yukon Chinook Salmon Disaster Research Funding	OTI	-260.0	-170.0	-28.5	-58.8	-2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
State Subsistence (continued)												
Correct Unrealizable Fund Sources for Personal Services 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)		-32.3										
1004 Gen Fund (UGF)		84.3										
1007 I/A Rcpts (Other)		-36.0										
1061 CIP Rcpts (Other)		-7.4										
1108 Stat Desig (Other)		-8.6										
Correct Unrealizable Fund Sources for FY11 Personal Services 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)		-18.9										
1004 Gen Fund (UGF)		26.1										
1061 CIP Rcpts (Other)		-7.2										
Five Year Harvest Study on Lower Kuskokwim Caribou	IncOTI	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
* Allocation Total *		5,852.4	3,665.7	381.1	1,626.7	173.9	5.0	0.0	0.0	22	16	8
EVOS Trustee Council												
FY11 Conference Committee	ConfCom	3,624.9	876.0	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)		3,042.1										
ADN 11-1-0115 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 11-1-0376 Adjust line items to match proposed spending plan	LIT	0.0	-49.4	0.0	49.4	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		30.3										
Adjust Line Items to Match Proposed Spending Plan	LIT	0.0	79.7	0.0	-79.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
State Facilities Maintenance												
FY11 Conference Committee	ConfCom	1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,608.8										
* Allocation Total *		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent												
FY11 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 **		29,442.2	13,858.3	1,350.9	13,016.4	946.6	270.0	0.0	0.0	117	31	17
Habitat												
FY11 Conference Committee	ConfCom	6,145.9	4,382.0	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
1002 Fed Rcpts (Fed)		105.2										
1004 Gen Fund (UGF)		3,558.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat (continued)												
Habitat (continued)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other)		1,780.6										
1055 IA/OIL HAZ (Other)		105.0										
1061 CIP Rcpts (Other)		333.7										
1108 Stat Desig (Other)		263.2										
ADN 11-1-0116 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 11-1-0308 Adjust line items to match proposed spending plan	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-1-0399 Transfer PPT PCN 11-1723 from CF AYK Fisheries to Habitat for large project reviews	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-1-0400 Change Status, Location and Job Class for PCN 11-1723	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	SalAdj	178.0	178.0	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)		123.8										
1007 I/A Rcpts (Other)		33.8										
1055 IA/OIL HAZ (Other)		2.8										
1061 CIP Rcpts (Other)		13.6										
1108 Stat Desig (Other)		3.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.7										
Reduce Excess Inter-Agency Receipts Authority	Dec	-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-392.0										
Transfer PFT PCN 11-1968 from Commercial Fisheries Special Projects for Gas Pipeline Work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Correct Unrealizable Fund Sources for Personal Services 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)		-0.3										
1004 Gen Fund (UGF)		50.5										
1007 I/A Rcpts (Other)		-33.8										
1055 IA/OIL HAZ (Other)		-2.8										
1061 CIP Rcpts (Other)		-13.6										
* Allocation Total *		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
** Appropriation Total **		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
FY11 Conference Committee	ConfCom	4,019.3	3,337.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		3,904.9										

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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)												
ADN 11-1-0117 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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												
FY 2012 Personal Services increases	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 121.2												
* Allocation Total *		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
** Appropriation Total **		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
*** Agency Total ***		198,959.0	120,091.6	5,865.4	59,934.4	10,948.9	1,451.2	0.0	667.5	925	756	64

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
FY11 Conference Committee	ConfCom	2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		189.9										
1004 Gen Fund (UGF)		1,952.0										
ADN 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 01-1-8027 Transfer to Contractual to Offset Anticipated Expenditures	LIT	0.0	-44.4	0.0	44.4	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	67.2	67.2	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)		63.6										
Transfer to Offset Anticipated Expenditure Levels	LIT	0.0	0.0	-22.5	0.0	22.5	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
Redistricting Board												
FY11 Conference Committee	ConfCom	980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
1004 Gen Fund (UGF)		980.0										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee	CarryFwd	970.6	164.5	5.5	774.6	0.0	26.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		970.6										
ADN 1-1-1517 Transfer to Travel and Equipment to Offset Anticipated Expenditures	LIT	0.0	-91.3	50.0	0.0	0.0	41.3	0.0	0.0	0	0	0
ADN 01-1-8037 Adjust Positions from Non-Perm to Project Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
Reverse - SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee	OTI	-970.6	-164.5	-5.5	-774.6	0.0	-26.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-970.6										
FY 2012 Personal Services increases	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										
Staffing and Resources Required for Redistricting Board Activities	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		400.0										
* Allocation Total *		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
** Appropriation Total **		3,634.2	2,342.5	270.2	876.4	100.8	44.3	0.0	0.0	22	0	0
Executive Operations												
Executive Office												
FY11 Conference Committee	LangCC	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										
FY11 Conference Committee	ConfCom	10,650.1	8,731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
1004 Gen Fund (UGF)		10,545.2										
1005 GF/Prgm (DGF)		4.9										

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Executive Operations (continued)												
Executive Office (continued)												
FY11 Conference Committee (continued)												
1092 MHTAAR (Other)		100.0										
ADN #0118802 IN-STATE PIPELINE/ MANAGER/TEAM (HB 369)	FisNot11	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										
ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN #0118001 Domestic Violence and Sexual Assault Initiative Appropriation Transfer to DVSA Component	TrOut	-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										
ADN 01-1-8029 Add New PFT Position and Delete Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
In-State Pipeline/ Manager/Team (HB 369) first year equipment cost	OTI	-16.0	0.0	0.0	0.0	0.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
Reverse FY2011 MH Trust Recommendation	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY 2012 Personal Services increases	SalAdj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		305.1										
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Realign Resources--see offsetting decrement in the DVSA Initiative Program Component	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Sec 36(a), SB 46 - Governor salary increase per recommendation of the State Officer Compensation Commission	Special	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										
* Allocation Total *		11,589.7	9,441.5	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
Governor's House												
FY11 Conference Committee	ConfCom	485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		485.3										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 01-1-1540 Transfer to Personal Services to Offset Anticipated Expenditures	LIT	0.0	67.4	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
ADN 01-1-8030 Transfer Position 01-411X from Lt. Governor's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	Inc	75.0	75.0	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
Executive Operations (continued)												
Governor's House (continued)												
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections (continued)												
		1004 Gen Fund (UGF)	75.0									
		* Allocation Total *	577.2	399.0	0.0	98.5	79.7	0.0	0.0	5	0	0
Contingency Fund												
	ConfCom	FY11 Conference Committee	800.0	0.0	0.0	800.0	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
Lieutenant Governor												
	ConfCom	FY11 Conference Committee	1,163.8	955.8	74.0	115.0	19.0	0.0	0.0	9	0	0
		1004 Gen Fund (UGF)	1,163.8									
	FisNot11	ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	14.1									
	TrOut	ADN 01-1-8030 Transfer PCN 01-411x to Governor's House	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	ADN 01-1-8026 Transfer to Contractual and Travel to Offset Anticipated Expenditures	0.0	-46.2	30.0	16.2	0.0	0.0	0.0	0	0	0
	SalAdj	FY 2012 Personal Services increases	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	29.7									
	Dec	Realign resources--see offsetting increment in Governor's House	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-75.0									
	Special	Sec 36(b), SB 46 - Lt Governor salary increase per recommendation of the State Officer Compensation Commission	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	19.6									
		* Allocation Total *	1,152.2	898.0	104.0	131.2	19.0	0.0	0.0	8	0	0
ARRA 2009 Pass Through												
	CarryFwd	SLA2009 Ch 17 Sec 14(a) DCCED ARRA	6,674.9	0.0	0.0	6,674.9	0.0	0.0	0.0	0	0	0
		1212 Stimulus09 (Fed)	6,674.9									
	CarryFwd	SLA2009 Ch 17 Sec 14(b) DEED ARRA	76,498.5	0.0	0.0	76,498.5	0.0	0.0	0.0	0	0	0
		1212 Stimulus09 (Fed)	76,498.5									
	OTI	Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA	-6,674.9	0.0	0.0	-6,674.9	0.0	0.0	0.0	0	0	0
		1212 Stimulus09 (Fed)	-6,674.9									
	OTI	Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA	-76,498.5	0.0	0.0	-76,498.5	0.0	0.0	0.0	0	0	0
		1212 Stimulus09 (Fed)	-76,498.5									
	CarryFwd	Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1212 Stimulus09 (Fed)	0.0									
		* Allocation Total *	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
Executive Operations (continued)												
Domestic Violence and Sexual Assault												
ADN # 0118001 Domestic Violence and Sexual Assault Initiative Transfer from Executive Office to DVSA Component	TrIn	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										
FY2011 Domestic Violence and Sexual Assault Initiative	OTI	-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										
Replace zero-based MH Trust Funds	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office	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										
CC: Funding for DVSA Initiative Programs	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										
* Allocation Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17,119.1	10,738.5	540.2	5,558.3	272.1	10.0	0.0	0.0	90	0	6
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY11 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												
FY11 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												
FY11 Conference Committee	ConfCom	2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,596.5										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 01-1-8006 Transfer to Contractual to Offset Anticipated Expenditures	LIT	0.0	-97.2	0.0	97.2	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.8										
Transfer to Offset Anticipated Expenditures	LIT	0.0	32.8	-14.1	-18.7	0.0	0.0	0.0	0.0	0	0	0
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
* Allocation Total *		2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
** Appropriation Total **		2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections												
Elections												
FY11 Conference Committee	ConfCom	7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
1004 Gen Fund (UGF)		7,105.5										
1061 CIP Rcpts (Other)		754.1										
ADN # 118004 CONST. AM: INCREASE NUMBER OF LEGISLATORS (SJR 21)	FisNot11	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										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Const. Am: Increase Number of Legislators (SJR 21)	OTI	-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										
Reverse - Purchase of Equipment for Statewide Redistricting	OTI	-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										
Reverse - Statewide Primary & General Elections Funding	OTI	-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										
Transfer to Offset Anticipated Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.1										
1061 CIP Rcpts (Other)		28.4										
Realign Agency Resources to Offset Anticipated Staffing Levels--see increment in Governor's House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding for Implementation of Redistricting Proclamation	IncOTI	1,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)		1,000.0										
Reduce CIP Receipts for HAVA Project Staff Activity	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-288.0										
Establish FY 10 and FY 08 Supplemental Funding within Base Operating	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.4										
* Allocation Total *		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
** Appropriation Total **		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
*** Agency Total ***		29,416.1	19,046.6	886.3	8,968.2	455.7	59.3	0.0	0.0	162	0	27

**2011 Legislature - Operating Budget
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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
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY11 Conference Committee	ConfCom	1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		68.5										
1004 Gen Fund (UGF)		1,404.9										
1037 GF/MH (UGF)		64.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		4.5										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		57.4										
* Allocation Total *		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
Pioneer Homes												
FY11 Conference Committee	ConfCom	55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
1002 Fed Rcpts (Fed)		281.0										
1004 Gen Fund (UGF)		16,669.3										
1005 GF/Prgm (DGF)		15,537.3										
1007 I/A Rcpts (Other)		5,412.9										
1037 GF/MH (UGF)		14,316.7										
1108 Stat Desig (Other)		3,466.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.8										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase	ATrIn	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		294.6										
ADN 06-1-0018 Transfer all funding from Pioneer Advisory	TrIn	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
Board to Pioneer Homes to consolidate components												
1005 GF/Prgm (DGF)		13.1										
ADN 06-1-0020 technical adjustment to PCN 02-7119, 02-7605,	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
& 02-7620 that was previously approved 11/2008												
ADN 06-1-0019 Reflect Non-perm PCN 06-N09031	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
renumbered from PCN 002-71MS2- on call Nurse Aide I- Sitka												
Pioneer Home												
Additional Funding to Meet Medicaid Documentation	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Requirements												
1005 GF/Prgm (DGF)		400.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
1005 GF/Prgm (DGF)		-14.2										

**2011 Legislature - Operating Budget
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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
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1037 GF/MH (UGF)		-17.7										
FY 2012 Personal Services increases	SalAdj	2,005.7	2,005.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
1005 GF/Prgm (DGF)		319.5										
1007 I/A Rcpts (Other)		197.0										
1037 GF/MH (UGF)		689.2										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-294.6	0.0	0.0	-294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-294.6										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.6										
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
1005 GF/Prgm (DGF)		-158.4										
* Allocation Total *		58,367.9	45,897.6	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
Pioneers Homes Advisory Board												
FY11 Conference Committee	ConfCom	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1										
ADN 06-1-0018 Transfer all authorization to Pioneer Homes to consolidate Home Advisory Board & Pioneer Homes	TrOut	-13.1	0.0	-10.6	-2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-13.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		59,966.5	47,175.4	29.4	7,727.1	4,475.9	505.0	53.7	0.0	577	43	33
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
FY11 Conference Committee	ConfCom	1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,409.0										
1037 GF/MH (UGF)		359.5										
* Allocation Total *		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY11 Conference Committee	ConfCom	3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
1002 Fed Rcpts (Fed)		330.1										
1004 Gen Fund (UGF)		759.1										
1005 GF/Prgm (DGF)		391.0										
1007 I/A Rcpts (Other)		803.0										
1037 GF/MH (UGF)		852.4										
1061 CIP Rcpts (Other)		626.0										
1092 MHTAAR (Other)		1.9										
1180 A/D T&P Fd (DGF)		131.7										

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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
Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
ADN 06-1-0021 Transfer authority to Meet Desired Vacancy Factor	LIT	0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0022 Transfer authority to CAPI component for a federal project	TrOut	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
ADN 06-1-0023 Two Therapeutic Court long-term non-permanent positions- approved ADN 06-0-0499	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	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)		-4.6										
1092 MHTAAR (Other)		1.3										
1180 A/D T&P Fd (DGF)		5.2										
FY 2012 Personal Services increases	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		23.9										
1061 CIP Rcpts (Other)		12.4										
1180 A/D T&P Fd (DGF)		5.1										
Delete MHTAAR funding from FY2011 Over/Understated GGU/SU salary adjustment	OTI	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.3										
Reverse FY2011 MH Trust Recommendation	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.9										
CC: Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	IncOTI	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		79.9										
* Allocation Total *		4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
Behavioral Health Grants												
FY11 Conference Committee	ConfCom	33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,320.2										
1004 Gen Fund (UGF)		1,753.8										
1007 I/A Rcpts (Other)		1,371.5										
1037 GF/MH (UGF)		11,041.3										
1092 MHTAAR (Other)		200.0										
1180 A/D T&P Fd (DGF)		15,558.2										
ADN 06-1-0024 Transfer to Behavioral Health Admin component to consolidate travel	TrOut	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-13.9										
ADN 06-1-0186 Transfer authority from Seriously Emotionally Disturbed Youth for fed projects, approved 8/26/10	TrIn	153.7	0.0	0.0	0.0	0.0	0.0	153.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		153.7										
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill component to meet service priorities, approved 8/26/10	TrOut	-271.7	0.0	0.0	0.0	0.0	0.0	-271.7	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
Behavioral Health (continued)												
Behavioral Health Grants (continued)												
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill component to meet service priorities, approved 8/26/10 (continued)												
1037 GF/MH (UGF)		-271.7										
ADN 06-1-0186 Transfer authority to Seriously Emotionally Disturbed Youth to align services, approved 8/26/10	TrOut	-526.0	0.0	0.0	0.0	0.0	0.0	-526.0	0.0	0	0	0
1037 GF/MH (UGF)		-526.0										
ADN 06-1-0186 Transfer authority to BH Administration for Medicaid Admin contracts, approved 8/26/10	TrOut	-1,702.4	0.0	0.0	-1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,702.4										
ADN 06-1-0186 Realign spending authority to meet operational needs, approved 8/26/10	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF)		350.0										
MH Trust: Cont - Behavioral Health Follow-up Survey	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: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	IncM	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: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities	TrOut	-213.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0	0	0
1037 GF/MH (UGF)		-213.0										
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	IncOTI	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										
Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov	IncOTI	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										
Transfer Authority to Behavioral Health Administration Component for AKAIMS Maintenance Contract	TrOut	-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										
Reverse FY2011 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										
AMD: Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Rural Peer Support Services	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
* Allocation Total *		31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0
Behavioral Health Administration												
FY11 Conference Committee	ConfCom	11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20

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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
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY11 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		3,417.1										
1003 G/F Match (UGF)		1,293.5										
1004 Gen Fund (UGF)		341.8										
1005 GF/Prgm (DGF)		134.5										
1007 I/A Rcpts (Other)		186.1										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		3,195.6										
1061 CIP Rcpts (Other)		352.6										
1092 MHTAAR (Other)		803.1										
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		898.3										
1180 A/D T&P Fd (DGF)		231.4										
ADN 06-1-0001 Budget implementation revision Sec 1, CH 41, SLA 2010, P 20 L12	LIT	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0025 Transfer PCN 06-0529 to the Suicide Prevention Council component	TrOut	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-46.3										
ADN 06-1-0026 Transfer authority from Severely Emotionally Disturbed Youth component to consolidate travel	TrIn	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		19.2										
ADN 06-1-0024 Transfer from Behavioral Health Grants to consolidate travel	TrIn	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		13.9										
ADN 06-1-0186 Transfer Authority from BH Grants for Medicaid Admin contracts, approved 8/26/10	TrIn	1,702.4	0.0	0.0	1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1,702.4										
ADN 06-1-0075 Delete PCN 06-1572 Program Coordinator II MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	PosAdj IncM	0.0 100.0	0.0 0.0	0.0 0.0	0.0 100.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1 0	0 0	0 0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 2463.02 Technical Assistance	IncM	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		330.0										
MH Trust: Housing - Grant 383.07 Office of Integrated Housing	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
Reallocation of Tobacco Cessation Funds to meet travel requirements of tobacco enforcement	LIT	0.0	0.0	41.9	-41.9	0.0	0.0	0.0	0.0	0	0	0
Delete PCNs 06N1507 & 06-N1505 for two expired Tobacco Student Interns	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Add PCNs 06-IN1003 & 06-IN1004 to replace two expired Tobacco Student Interns	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer authority from Behavioral Health Grant component for AKAIMS maintenance contract	TrIn	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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-25.6	-25.6	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)		-12.1										
1168 Tob ED/CES (DGF)		-2.0										
FY 2012 Personal Services increases	SalAdj	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.3										
1003 G/F Match (UGF)		45.7										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		143.5										
1092 MHTAAR (Other)		11.8										
1168 Tob ED/CES (DGF)		22.9										
Reverse FY2011 MH Trust Recommendation	OTI	-803.1	-353.1	-50.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-803.1										
AMD: Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract	TrOut	-1,551.9	0.0	0.0	-1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,163.9										
1003 G/F Match (UGF)		-388.0										
* Allocation Total *		11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2	20
Community Action Prevention & Intervention Grants												
FY11 Conference Committee	ConfCom	5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,919.3										
1004 Gen Fund (UGF)		863.7										
1037 GF/MH (UGF)		1,547.2										
ADN 06-1-0021 Transfer Authority for a federal project	LIT	0.0	0.0	0.0	70.3	0.0	0.0	-70.3	0.0	0	0	0
ADN 06-1-0022 Transfer excess authority from Alcohol Safety Action Program component for a federal project	TrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
* Allocation Total *		6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0
Rural Services and Suicide Prevention												
FY11 Conference Committee	ConfCom	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	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)		2,186.8										

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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
Behavioral Health (continued)												
Rural Services and Suicide Prevention (continued)												
* 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												
FY11 Conference Committee		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
1004 Gen Fund (UGF) 1,714.4												
1037 GF/MH (UGF) 6,387.6												
1092 MHTAAR (Other) 300.0												
ADN 06-1-0186 Transfer authority from Designated Evaluation and Treatment for crisis respite, approved 8/26/10		56.5	0.0	0.0	0.0	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF) 56.5												
Reverse FY2011 MH Trust Recommendation		-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 *		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
Services to the Seriously Mentally Ill												
FY11 Conference Committee		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 989.5												
1004 Gen Fund (UGF) 1,194.5												
1037 GF/MH (UGF) 12,424.2												
1092 MHTAAR (Other) 1,100.0												
ADN 06-1-0186 Transfer authority from Designated Evaluation & Treatment to meet service priorities, approved 8/26/10		654.4	0.0	0.0	0.0	0.0	0.0	654.4	0.0	0	0	0
1037 GF/MH (UGF) 654.4												
ADN 06-1-0186 Transfer authority to align funding with service priorities approved 8/26/10		0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0
ADN 06-1-0186 Transfer authority from BH Grants to meet service priorities, approved 8/26/10		271.7	0.0	0.0	0.0	0.0	0.0	271.7	0.0	0	0	0
1037 GF/MH (UGF) 271.7												
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion		750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other) 750.0												
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF) 150.0												
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other) 250.0												
Reverse FY2011 MH Trust Recommendation		-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR (Other) -1,100.0												
CC: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year		325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
1037 GF/MH (UGF) 325.0												

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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
Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
* Allocation Total *		17,159.3	0.0	0.0	195.9	0.0	0.0	16,638.4	325.0	0	0	0
Designated Evaluation and Treatment												
FY11 Conference Committee	ConfCom	3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
1037 GF/MH (UGF)		3,867.3										
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill to meet service priorities, approved 8/26/10	TrOut	-654.4	0.0	0.0	0.0	0.0	0.0	-654.4	0.0	0	0	0
1037 GF/MH (UGF)		-654.4										
ADN 06-1-0186 Transfer authority to Psychiatric Emergency Services for crisis respite, approved 8/26/10	TrOut	-56.5	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
1037 GF/MH (UGF)		-56.5										
* Allocation Total *		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY11 Conference Committee	ConfCom	14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		367.3										
1004 Gen Fund (UGF)		897.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		11,812.8										
1092 MHTAAR (Other)		1,075.0										
ADN 06-1-0026 Transfer authority to Behavioral Health Admin component to consolidate travel	TrOut	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-19.2										
ADN 06-1-0186 Transfer federal authority to BH Grants for federal projects, approved 8/26/10	TrOut	-153.7	0.0	0.0	0.0	0.0	0.0	-153.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-153.7										
ADN 06-1-0186 Transfer authority from BH Grants to align funding with services, approved 8/26/10	TrIn	526.0	0.0	0.0	0.0	0.0	0.0	526.0	0.0	0	0	0
1037 GF/MH (UGF)		526.0										
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	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										
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	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 - Crisis Bed Stabilization - Anchorage and statewide	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF)		175.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										

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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
Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1037 GF/MH (UGF)		380.0										
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)		400.0										
Transfer authority from BH Grants to align funding with service priorities	TrIn	213.0	0.0	0.0	0.0	0.0	0.0	213.0	0.0	0	0	0
1037 GF/MH (UGF)		213.0										
Reverse FY2011 MH Trust Recommendation	OTI	-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,075.0										
* Allocation Total *		15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
Alaska Psychiatric Institute												
FY11 Conference Committee	ConfCom	30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
1002 Fed Rcpts (Fed)		100.4										
1003 G/F Match (UGF)		34.0										
1004 Gen Fund (UGF)		720.3										
1007 I/A Rcpts (Other)		17,463.1										
1037 GF/MH (UGF)		6,056.4										
1092 MHTAAR (Other)		120.5										
1108 Stat Desig (Other)		6,297.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 0610185 August FY2011 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 06-1-0251 Establish a Permanent Administrative Assistant III to Replace Non-Perm Correspondence Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0250 Delete Non-Perm Corresp. Secretary 3, PCN 06-N07078, to Establish a Permanent Admin Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0252 Delete Exempt IT Project Manager, PCN 06-T020, to Establish a Permanent Classified Accountant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0253 Establish Permanent Accountant III Position to Replace Exempt IT Project Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust: Cont - Grant 2467.02 IMPACT model of treating depression	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
Transfer of funds from grants to personal services	LIT	0.0	683.1	0.0	0.0	0.0	0.0	-683.1	0.0	0	0	0
Delete Two Non Permanent College Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add two Graduate Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-36.8	-36.8	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)		-2.2										
1007 I/A Rcpts (Other)		-9.5										
1037 GF/MH (UGF)		-19.6										
1108 Stat Desig (Other)		-5.0										
FY 2012 Personal Services increases	SalAdj	851.3	851.3	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)		29.6										
1007 I/A Rcpts (Other)		405.0										
1037 GF/MH (UGF)		235.5										
1092 MHTAAR (Other)		1.8										
1108 Stat Desig (Other)		178.5										
Reverse FY2011 MH Trust Recommendation	OTI	-121.8	-1.8	0.0	-70.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-121.8										
Reverse August FY2011 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										
LFD: Remove one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	OTI	-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										
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	IncM	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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										
* Allocation Total *		31,684.5	24,457.9	52.0	3,797.9	990.4	0.0	2,386.3	0.0	241	9	6
Alaska Psychiatric Institute Advisory Board												
FY11 Conference Committee	ConfCom	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
Transfer of funds from travel to contractual and commodities for quarterly public meetings	LIT	0.0	0.0	-6.5	6.0	0.5	0.0	0.0	0.0	0	0	0
* Allocation Total *		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY11 Conference Committee	ConfCom	1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		96.9										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		453.6										
1092 MHTAAR (Other)		475.8										

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Behavioral Health (continued)												
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.3										
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	IncM	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		430.0										
Transfer of funds from contractual to travel for regional public forums	LIT	0.0	0.0	27.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1037 GF/MH (UGF)		16.5										
1092 MHTAAR (Other)		13.0										
Reverse FY2011 MH Trust Recommendation	OTI	-476.1	-239.9	-125.0	-90.3	-20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-476.1										
* Allocation Total *		1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY11 Conference Committee	ConfCom	80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		80.5										
ADN 06-1-0025 Transfer PCN 06-0529 with funding from BH Admin to Suicide Prevention Council	TrIn	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		46.3										
ADN 06-1-0021 Transfer authority to assist in paying for PCN 06-0529	LIT	0.0	23.2	0.0	-13.5	-9.7	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.1										
* Allocation Total *		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
** Appropriation Total **		135,520.1	34,219.5	1,125.2	13,088.5	1,406.3	7.0	85,348.6	325.0	335	11	28
Children's Services												
Children's Services Management												
FY11 Conference Committee	ConfCom	7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
1002 Fed Rcpts (Fed)		3,371.9										
1003 G/F Match (UGF)		1,488.1										
1004 Gen Fund (UGF)		2,473.5										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		69.5										
ADN 06-1-0002 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 3	LIT	0.0	0.0	0.0	85.0	5.0	0.0	85.0	-175.0	0	0	0
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	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										

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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 (continued)												
Children's Services Management (continued)												
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126) (continued)												
1003 G/F Match (UGF)		130.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0027 Transfer from Family Preservation to Children's Svcs Mgmt to fund uncollectible receipts	TrIn	583.3	0.0	0.0	583.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		583.3										
ADN 06-1-0027 Transfer from Foster Care Augmented Rate to Children's Svcs Mgmt to Fund Uncollectible Receipts	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 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrIn	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										
ADN 06-1-0028 Transfer funding to align travel with anticipated expenditures	LIT	0.0	0.0	100.0	-50.0	0.0	-50.0	0.0	0.0	0	0	0
ADN 06-1-0029 Transfer to Family Pres to fund the Independent Living Program & Tuition Waivers	TrOut	-140.0	0.0	0.0	-50.0	-5.0	0.0	-85.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
ADN 06-0-0620 Establish a Partially Exempt Deputy Director to Replace Existing Exempt PCN - Approved on 6/25/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0620 Delete PCN 06-9130 to Establish a Partially Exempt Deputy Director - Approved on 6/25/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0181 Establish Permanent Classified Position to Replace Exempt Program Coordinator - Approved 8/16/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0181 Delete Exempt PCN 06-4565 to Establish a Permanent Program Coordinator Position - Approved 8/16/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0076 Delete PCN 06-9275 Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-36.7	-36.7	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)		-3.3										
1004 Gen Fund (UGF)		-15.8										
FY 2012 Personal Services increases	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		91.0										
1003 G/F Match (UGF)		61.4										
1004 Gen Fund (UGF)		106.4										
* Allocation Total *		8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	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 (continued)												
Children's Services Training												
FY11 Conference Committee	ConfCom	1,804.5	18.0	323.0	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)		410.7										
1004 Gen Fund (UGF)		580.8										
ADN 06-1-0028 Transfer to cover expenses for the Univ of AK Anchorage Academy	LIT	0.0	-18.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY11 Conference Committee	ConfCom	42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
1002 Fed Rcpts (Fed)		14,469.0										
1003 G/F Match (UGF)		4,060.9										
1004 Gen Fund (UGF)		23,612.4										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
ADN 06-1-0030 Transfer from Foster Care Base Rate to Fund Uncollectible Receipts	TrIn	1,819.6	1,500.0	0.0	319.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,819.6										
ADN 06-1-0031 Transfer from Family Preservation for Independent Living Program Staff	TrIn	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		160.5										
ADN 06-1-0077 Delete PCN's 06-7537, 06-1403, 06-3204 and 06-4514	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 06-0-0418 Four New Positions to Establish a 5th Region (Bethel) - Approved on 3/23/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 06-1-0032 Add One Position to the OCS Western Region (5th Region) in Compliance with Recommendations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0033 Transfer to Sub Adopt & Guardianship to realize full level of federal claims	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-132.7	-132.7	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)		-80.9										
FY 2012 Personal Services Increases	SalAdj	1,697.0	1,697.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		489.3										
1003 G/F Match (UGF)		167.1										
1004 Gen Fund (UGF)		1,040.6										
AMD: Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	Inc	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.3										
1003 G/F Match (UGF)		766.7										
* Allocation Total *		46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Family Preservation												
FY11 Conference Committee	ConfCom	13,487.1	0.0	119.1	1,430.1	0.0	0.0	11,577.4	360.5	2	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		115.5										
1004 Gen Fund (UGF)		5,966.6										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		225.0										
1092 MHTAAR (Other)		275.0										
ADN 06-1-0003 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17	LIT	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
ADN 06-1-0004 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17	LIT	0.0	160.5	0.0	0.0	0.0	0.0	0.0	-160.5	0	0	0
ADN 06-1-0029 Transfer from Children's Svcs Mgmt to fund Independent Living Program & Tuition Waivers	TrIn	140.0	0.0	0.0	55.0	0.0	0.0	85.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
ADN 06-1-0031 Transfer to Front Line Social Worker for Independent Living Program Staff	TrOut	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-160.5										
ADN 06-1-0034 Transfer from Foster Care Augmented Rate for Independent Living Program Housing Assistance for Youth	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		100.0										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to fund uncollectible receipts	TrOut	-583.3	0.0	0.0	0.0	0.0	0.0	-583.3	0.0	0	0	0
1004 Gen Fund (UGF)		-583.3										
Reverse FY2011 MH Trust Recommendation	OTI	-275.0	0.0	0.0	-65.0	0.0	0.0	-210.0	0.0	0	0	0
1092 MHTAAR (Other)		-275.0										
Sustain Operations of the Kodiak Child Advocacy Center	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										
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH (UGF)		138.0										
1092 MHTAAR (Other)		138.0										
Provide clinical substance abuse treatment and recovery services for parents	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1037 GF/MH (UGF)		225.0										
* Allocation Total *		13,459.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	225.0	0	0	0
Foster Care Base Rate												
FY11 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)		3,955.6										
1003 G/F Match (UGF)		3,659.2										
1004 Gen Fund (UGF)		7,287.6										
1005 GF/Prgm (DGF)		2,100.0										
1212 Stimulus09 (Fed)		243.6										
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	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										

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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)												
Foster Care Base Rate (continued)												
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126) (continued)												
1003 G/F Match (UGF)		186.8										
ADN 06-1-0030 Transfer to Front Line Social Worker to Fund Uncollectible Receipts	TrOut	-1,819.6	0.0	0.0	0.0	0.0	0.0	-1,819.6	0.0	0	0	0
1004 Gen Fund (UGF)		-1,819.6										
ADN 06-1-0035 Transfer to Foster Care Special Needs to fund non Title IV-E eligible families	TrOut	-820.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
1004 Gen Fund (UGF)		-820.0										
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	IncM	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.5										
1003 G/F Match (UGF)		184.0										
Delete ARRA funding for enhanced FMAP of 6.2%	Dec	-243.6	0.0	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
1212 Stimulus09 (Fed)		-243.6										
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.0										
* Allocation Total *		14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
Foster Care Augmented Rate												
FY11 Conference Committee	ConfCom	1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
1002 Fed Rcpts (Fed)		538.5										
1003 G/F Match (UGF)		637.6										
1004 Gen Fund (UGF)		100.0										
1037 GF/MH (UGF)		500.0										
ADN 06-1-0006 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 25	LIT	0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
ADN 06-1-0034 Transfer to Family Preservation for Independent Living Program Housing Assistance for Youth	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1003 G/F Match (UGF)		-100.0										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrOut	-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										
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
* Allocation Total *		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Foster Care Special Need												
FY11 Conference Committee	ConfCom	6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
1002 Fed Rcpts (Fed)		1,027.7										
1003 G/F Match (UGF)		1,531.4										
1004 Gen Fund (UGF)		1,541.4										
1007 I/A Rcpts (Other)		1,495.1										
1037 GF/MH (UGF)		747.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Foster Care Special Need (continued)												
ADN 06-1-0007 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21 L 30	LIT	0.0	0.0	0.0	0.0	0.0	0.0	80.0	-80.0	0	0	0
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	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										
ADN 06-1-0035 Transfer from Foster Care Base Rate component to fund non Title IV-E eligible families	TrIn	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
1004 Gen Fund (UGF)		820.0										
Delete Excess Federal Authority	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.7										
* Allocation Total *		6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY11 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										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	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										
ADN 06-1-0033 Transfer from Front Line Social Worker component to realize full level of federal claims	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Delete ARRA Funding for Enhanced FMAP of 6.2%	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-780.0										
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										
* Allocation Total *		23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
Residential Child Care												
FY11 Conference Committee	ConfCom	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3,042.4										
1037 GF/MH (UGF)		3,238.1										
* 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												
FY11 Conference Committee	ConfCom	9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
1002 Fed Rcpts (Fed)		2,317.5										

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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
Children's Services (continued)												
Infant Learning Program Grants (continued)												
FY11 Conference Committee (continued)												
1003 G/F Match (UGF)		37.8										
1004 Gen Fund (UGF)		1,154.5										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,298.5										
1092 MHTAAR (Other)		255.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	CarryFwd	1,712.2	0.0	0.0	0.0	0.0	0.0	1,712.2	0.0	0	0	0
1212 Stimulus09 (Fed)		1,712.2										
ADN 06-1-0028 Transfer authority to align with the division's spending plan	LIT	0.0	-20.0	20.0	-5.0	0.0	0.0	5.0	0.0	0	0	0
ADN 06-1-0073 Delete Expired PCN 06-N09026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	OTI	-1,712.2	0.0	0.0	0.0	0.0	0.0	-1,712.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,712.2										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.4										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		6.1										
Reverse FY2011 MH Trust Recommendation	OTI	-255.0	0.0	0.0	-180.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
* Allocation Total *		9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
Children's Trust Programs												
FY11 Conference Committee	ConfCom	549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
1098 ChildTrErn (DGF)		399.3										
1099 ChildTrPrn (DGF)		149.9										
Transfer statutorily allowable amount from principal to pay administrative costs (which appear in section 1)	LIT	0.0	0.0	0.0	149.9	0.0	0.0	-149.9	0.0	0	0	0
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn (DGF)		-399.3										
Restore operational funding to the amount allowable under statutes	IncM	0.1	0.0	0.0	0.1	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
Children's Services (continued)													
Children's Trust Programs (continued)													
Restore operational funding to the amount allowable under statutes (continued)													
	1099 ChildTrPrn (DGF)		0.1										
* Allocation Total *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			133,358.3	44,530.7	937.1	16,640.0	391.9	122.2	70,511.4	225.0	499	1	1
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
	FY11 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 Licensing and Certification													
	FY11 Conference Committee	ConfCom	2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
	1002 Fed Rcpts (Fed)		1,407.5										
	1003 G/F Match (UGF)		184.2										
	1004 Gen Fund (UGF)		369.1										
	1007 I/A Rcpts (Other)		80.7										
	ADN 06-1-0036 Delete Non-Permanent Position PCN 06-2681	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	ADN 06-1-0037 Transfer Funds to Align with Division Spending Plan	LIT	0.0	-59.2	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
	Transfer of Funds to Balance Personal Services	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
	FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		38.1										
	1003 G/F Match (UGF)		2.6										
	1004 Gen Fund (UGF)		12.1										
* Allocation Total *			2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
Certification and Licensing													
	FY11 Conference Committee	ConfCom	5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
	1002 Fed Rcpts (Fed)		2,637.6										
	1003 G/F Match (UGF)		148.9										
	1004 Gen Fund (UGF)		969.1										
	1005 GF/Prgm (DGF)		1,690.7										
	1007 I/A Rcpts (Other)		13.0										
	1037 GF/MH (UGF)		123.1										
	FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-15.5										
	1005 GF/Prgm (DGF)		-0.6										
	FY 2012 Personal Services increases	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		54.4										
	1003 G/F Match (UGF)		5.0										
	1004 Gen Fund (UGF)		34.7										

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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
Health Care Services (continued)												
Certification and Licensing (continued)												
FY 2012 Personal Services increases (continued)												
1005 GF/Prgm (DGF)		10.5										
1037 GF/MH (UGF)		3.1										
* Allocation Total *		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
Medical Assistance Administration												
FY11 Conference Committee	ConfCom	37,342.8	9,104.6	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
1002 Fed Rcpts (Fed)		23,926.4										
1003 G/F Match (UGF)		9,727.6										
1004 Gen Fund (UGF)		898.5										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		2,786.9										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot11	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)	FisNot11	-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										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)	FisNot11	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										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11	CarryFwd	625.1	567.9	4.6	39.5	3.1	10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		625.1										
ADN 06-1-0037 Transfer Funds To Meet Division Spending Plan	LIT	0.0	-503.8	0.0	503.8	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0038 Reverse Prior Year Transfer from Rate Review	TrIn	152.9	0.0	0.0	152.9	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 06-1-0039 Transfer PCN 06-1844 from Health Planning and Infrastructure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase CIP Authorization to Fund Health Information Technology Projects	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,000.0										
Interagency Receipt Authorization to Manage HCS RDU	IncM	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
Health Care Services (continued)												
Medical Assistance Administration (continued)												
Interagency Receipt Authorization to Manage												
HCS RDU (continued)												
1007 I/A Rcpts (Other)		750.0										
Support for Medical Assistance Staffing	IncM	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										
Delete Project Coordinator (PCN 06-0606) and Medical Asst Admin III (06-N036) positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Reflect Medical Assistance Administrator III position (PCN 06-7021) established in FY2009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding to Health Planning & Systems Development to Support HSS Planner II Position	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-48.2										
1003 G/F Match (UGF)		-48.2										
Line Item Transfer to Balance Personal Services	LIT	0.0	-388.9	0.0	388.9	0.0	0.0	0.0	0.0	0	0	0
2nd Year MEDICAID COVERAGE FOR DENTURES (SB 199)	OTI	-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										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11	OTI	-625.1	0.0	0.0	-625.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-625.1										
Transfer Funding From MAA to Support Contractual HCS Medicaid Services	TrOut	-21,244.0	0.0	0.0	-21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15,314.9										
1003 G/F Match (UGF)		-5,929.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.8										
1003 G/F Match (UGF)		-9.3										
1004 Gen Fund (UGF)		-2.1										
FY 2012 Personal Services increases	SalAdj	343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		139.3										
1003 G/F Match (UGF)		110.6										
1004 Gen Fund (UGF)		10.9										
1061 CIP Rcpts (Other)		82.6										
AMD: Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.2										
1003 G/F Match (UGF)		48.2										
AMD: Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	TrIn	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		64.2										
1005 GF/Prgm (DGF)		136.1										
* Allocation Total *		19,823.6	9,529.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4
Rate Review												
FY11 Conference Committee	ConfCom	2,428.2	1,936.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,280.5										

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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
Health Care Services (continued)												
Rate Review (continued)												
FY11 Conference Committee (continued)												
1003 G/F Match (UGF)		977.7										
1004 Gen Fund (UGF)		170.0										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot11	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)	FisNot11	-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										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0038 Reverse Prior Year Transfer to Medical Assistance Administration	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 06-1-0037 Transfer Funds to Meet Division Spending Plan	LIT	0.0	38.8	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
Transfer of Funds to Balance Personal Services	LIT	0.0	17.9	0.0	-17.9	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	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)		-2.7										
FY 2012 Personal Services increases	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.8										
1003 G/F Match (UGF)		29.6										
1004 Gen Fund (UGF)		1.5										
* Allocation Total *		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
Community Health Grants												
FY11 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 **		33,551.0	15,638.8	673.7	13,079.3	467.9	46.4	3,644.9	0.0	152	0	4
Juvenile Justice												
McLaughlin Youth Center												
FY11 Conference Committee	ConfCom	17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16,462.7										
1007 I/A Rcpts (Other)		357.0										
1037 GF/MH (UGF)		480.3										
1092 MHTAAR (Other)		194.9										
ADN 06-1-0040 Transfer authority from Probation Services for Child Nutrition Services RSA	TrIn	35.2	0.0	0.0	0.0	35.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		189.2										
Add On-Call Non-Perm Nurse Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	IncM	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										
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		10.8										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	586.5	586.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		564.4										
1037 GF/MH (UGF)		14.9										
1092 MHTAAR (Other)		7.2										
Reverse FY2011 MH Trust Recommendation	OTI	-194.9	-194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-194.9										
* Allocation Total *		18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
Mat-Su Youth Facility												
FY11 Conference Committee	ConfCom	2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		2,047.0										
1007 I/A Rcpts (Other)		35.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
FY 2012 Personal Services increases	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.0										
* Allocation Total *		2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
Kenai Peninsula Youth Facility												
FY11 Conference Committee	ConfCom	1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1,714.8										
1007 I/A Rcpts (Other)		35.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.4										
* Allocation Total *		1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
Fairbanks Youth Facility												
FY11 Conference Committee	ConfCom	4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts (Fed)		4.5										

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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)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF)		4,440.4										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		109.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.6										
1037 GF/MH (UGF)		2.5										
* Allocation Total *		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
Bethel Youth Facility												
FY11 Conference Committee	ConfCom	3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,552.7										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		57.5										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	226.1	226.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		224.9										
1037 GF/MH (UGF)		1.2										
* Allocation Total *		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
Nome Youth Facility												
FY11 Conference Committee	ConfCom	2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,448.3										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	111.3	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.3										
* Allocation Total *		2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
Johnson Youth Center												
FY11 Conference Committee	ConfCom	3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3,569.2										
1007 I/A Rcpts (Other)		78.1										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.6										
* Allocation Total *		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	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
Juvenile Justice (continued)												
Ketchikan Regional Youth Facility												
FY11 Conference Committee	ConfCom	1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts (Fed)		38.0										
1004 Gen Fund (UGF)		1,620.0										
1007 I/A Rcpts (Other)		28.5										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.1										
* Allocation Total *		1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
Probation Services												
FY11 Conference Committee	ConfCom	14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
1002 Fed Rcpts (Fed)		568.9										
1004 Gen Fund (UGF)		13,140.3										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		244.9										
1108 Stat Desig (Other)		23.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.4										
ADN 06-1-0040 Transfer authority to McLaughlin Youth Center for RSA with Education & Early Development	TrOut	-35.2	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.2										
ADN 06-1-0040 Transfer authority to Delinquency Prevention for Workers Investment Act	TrOut	-64.8	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-64.8										
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
Transfer of Funds Needed to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	210.0	-16.6	-122.4	0.0	-35.0	-36.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-57.2	-57.2	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)		-1.1										
FY 2012 Personal Services increases	SalAdj	561.2	561.2	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)		532.2										
1037 GF/MH (UGF)		5.3										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-119.4	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-119.4										

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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)												
Probation Services (continued)												
Correct Unrealizable Fund Sources for Personal Services 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)		-6.3										
1004 Gen Fund (UGF)		6.3										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.4										
* Allocation Total *		14,740.0	12,830.0	179.4	1,121.7	100.0	22.9	486.0	0.0	134	1	1
Delinquency Prevention												
FY11 Conference Committee	ConfCom	1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,234.8										
1007 I/A Rcpts (Other)		35.2										
1108 Stat Desig (Other)		30.0										
ADN 06-1-0040 Transfer from Probation Services for Workers' Investment Act Grant	TrIn	64.8	0.0	0.0	20.0	4.8	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.8										
Reduce Federal Authority Due to Expiration of Re-Entry Grant	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
* Allocation Total *		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
Youth Courts												
FY11 Conference Committee	ConfCom	997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
1002 Fed Rcpts (Fed)		568.5										
1004 Gen Fund (UGF)		429.4										
ADN 06-1-0009 Budget implementation revision Sec 1, CH 41, SLA 2010, P 23 L 5	LIT	0.0	0.0	20.0	30.0	0.0	0.0	100.0	-150.0	0	0	0
Remove Federal Authority for Expired Earmark Grant	Dec	-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-568.5										
Support for Youth Courts	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 *		529.4	0.0	24.9	49.8	0.0	0.0	354.7	100.0	0	0	0
** Appropriation Total **		55,838.6	46,179.7	380.2	4,814.4	2,004.6	22.9	2,336.8	100.0	479	3	21
Public Assistance												
Alaska Temporary Assistance Program												
FY11 Conference Committee	ConfCom	25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		2,010.0										
ADN 06-1-0041 Transfer from Child Care Benefits to support the division's budget realignment	TrIn	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										

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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)												
Alaska Temporary Assistance Program (continued)												
* Allocation Total *												
		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
Adult Public Assistance												
FY11 Conference Committee	ConfCom	57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,030.0										
1004 Gen Fund (UGF)		52,788.4										
1007 I/A Rcpts (Other)		4,063.0										
Formula Program Funding Increase Due to Caseload Growth	IncM	2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		1,250.0										
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
* Allocation Total *												
		60,236.4	0.0	0.0	0.0	0.0	0.0	60,236.4	0.0	0	0	0
Child Care Benefits												
FY11 Conference Committee	ConfCom	48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
1002 Fed Rcpts (Fed)		39,684.2										
1003 G/F Match (UGF)		6,353.2										
1004 Gen Fund (UGF)		2,886.9										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11	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										
ADN 06-1-0042 Transfer from Public Assistance Field Services for RSA with Office of Children's Services	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
ADN 06-1-0041 Transfer to Alaska Temporary Assistance Program to support the division's budget realignment	TrOut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11	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										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		133.6										
* Allocation Total *												
		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
General Relief Assistance												
FY11 Conference Committee	ConfCom	1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,655.4										
Program Funding Increase Due to Caseload Growth	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 *												
		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	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)												
Tribal Assistance Programs												
FY11 Conference Committee	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
1003 G/F Match (UGF)		13,960.3										
1007 I/A Rcpts (Other)		884.7										
* 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												
FY11 Conference Committee	ConfCom	20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
1004 Gen Fund (UGF)		20,490.6										
ADN 06-1-0043 Transfer to Public Assistance Field Services to cover increased caseload	TrOut	-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										
FY 2012 Personal Services increases	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										
AMD: Senior Benefits Caseload Growth	Inc	1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,968.1										
* Allocation Total *		22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
Permanent Fund Dividend Hold Harmless												
FY11 Conference Committee	ConfCom	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
1050 PFD Fund (DGF)		13,584.7										
Program Funding Increase Due to Caseload Growth	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1050 PFD Fund (DGF)		2,700.0										
* Allocation Total *		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
Energy Assistance Program												
FY11 Conference Committee	ConfCom	17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts (Fed)		12,372.3										
1004 Gen Fund (UGF)		5,010.6										
ADN 06-1-0044 Transfer from Public Assistance Administration to realize federal collections	TrIn	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.5										
ADN 06-0-0267 Change 4 Part-time positions to Full-time; approved 12/30/09	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
ADN 06-1-0045 Transfer from Work Services to realize federal collections	TrIn	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
ADN 06-1-0046 Transfer Authority from Women, Infants and Children to realize federal collections	TrIn	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.6										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.2										
1004 Gen Fund (UGF)		16.3										
AMD: Low Income Home Energy Assistance Program (LIHEAP) Federal Authority	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	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)												
Energy Assistance Program (continued)												
AMD: Low Income Home Energy Assistance Program (LIHEAP) Federal Authority (continued)												
1002 Fed Rcpts (Fed)		3,500.0										
Sec 28(b), SB 46 - Up to \$3,373.0 of GF if LIHEAP fed funds are less in FY12 than tribes received in FY11	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 28(c), SB 46 - Up to \$4,627.0 of GF if LIHEAP FF are not available for the FY12 Energy Assistance Program	Special	4,627.0	0.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0	0	0
1004 Gen Fund (UGF)		4,627.0										
* Allocation Total *		25,700.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	4,627.0	8	8	0
Public Assistance Administration												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	4,533.4	3,144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
1003 G/F Match (UGF)		1,196.0										
1004 Gen Fund (UGF)		439.3										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		287.5										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
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										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11	CarryFwd	91.1	0.0	0.0	91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		91.1										
ADN 06-1-0044 Transfer to Energy Assistance Program to realize federal collections	TrOut	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-83.5										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11	OTI	-91.1	0.0	0.0	-91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-91.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.6	-19.6	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)		-5.7										
1004 Gen Fund (UGF)		-3.0										
1061 CIP Rcpts (Other)		-1.1										
FY 2012 Personal Services increases	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.9										
1003 G/F Match (UGF)		51.5										
1004 Gen Fund (UGF)		19.6										
1061 CIP Rcpts (Other)		7.4										
* Allocation Total *		4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0

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Public Assistance (continued)												
Public Assistance Field Services												
FY11 Conference Committee	ConfCom	37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
1002 Fed Rcpts (Fed)		19,103.6										
1003 G/F Match (UGF)		14,533.7										
1004 Gen Fund (UGF)		2,853.0										
1007 I/A Rcpts (Other)		760.1										
1108 Stat Desig (Other)		131.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	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										
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										
1003 G/F Match (UGF)		-58.2										
ADN 06-1-0043 Transfer from Senior Benefits Payment Programs to cover increased case load	TrIn	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										
ADN 06-1-0042 Transfer to Child Care Benefits for RSA with Office of Children's Services	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 06-1-0048 Technical adjustment to change 06-8145 from PPT to PFT to reflect change made prior to 2006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 06-1 0071 Transfer PCN 06-1030 from Women, Infants and Children	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0047 Transfer from Women, Infants & Children to cover increased case load	TrIn	227.2	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		227.2										
Funding Increase Due to Eligibility Technician Salary Study	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
1004 Gen Fund (UGF)		350.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	1,355.7	1,355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		643.7										
1003 G/F Match (UGF)		558.8										
1004 Gen Fund (UGF)		123.3										
1007 I/A Rcpts (Other)		24.1										
1108 Stat Desig (Other)		5.8										
* Allocation Total *		39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
Fraud Investigation												
FY11 Conference Committee	ConfCom	1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,054.9										
1003 G/F Match (UGF)		792.8										
1004 Gen Fund (UGF)		43.9										

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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)												
Fraud Investigation (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.7	-3.7	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)		-1.6										
1004 Gen Fund (UGF)		-0.1										
FY 2012 Personal Services increases	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1003 G/F Match (UGF)		26.0										
1004 Gen Fund (UGF)		1.3										
* Allocation Total *		1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
Quality Control												
FY11 Conference Committee	ConfCom	1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		919.3										
1003 G/F Match (UGF)		916.5										
1004 Gen Fund (UGF)		25.0										
ADN 06-1-0049 Transfer from Work Services to match spending plan	TrIn	104.3	104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		104.3										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
1003 G/F Match (UGF)		36.8										
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
Work Services												
FY11 Conference Committee	ConfCom	16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,209.4										
1003 G/F Match (UGF)		1,785.9										
1004 Gen Fund (UGF)		1,099.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0049 Transfer to Quality Control to match spending plan	TrOut	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-104.3										
ADN 06-1-0045 Transfer to Energy Assistance program to realize federal collections	TrOut	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.5	-8.5	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)		-3.5										
1004 Gen Fund (UGF)		-0.2										
FY 2012 Personal Services increases	SalAdj	63.7	63.7	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)												
Work Services (continued)												
FY 2012 Personal Services increases (continued)												
1002 Fed Rcpts (Fed)		52.5										
1003 G/F Match (UGF)		10.7										
1004 Gen Fund (UGF)		0.5										
* Allocation Total *		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
Women, Infants and Children												
FY11 Conference Committee	ConfCom	29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts (Fed)		23,739.0										
1003 G/F Match (UGF)		10.5										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		190.3										
1061 CIP Rcpts (Other)		321.4										
1108 Stat Desig (Other)		3,997.7										
1212 Stimulus09 (Fed)		961.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11	CarryFwd	2,478.8	135.0	48.7	1,956.7	180.4	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,478.8										
ADN 06-1-0046 Transfer to Energy Assistance Program to realize federal collections	TrOut	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.6										
ADN 06-1-0071 Transfer PCN 06-1030 to Public Assistance Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0047 Transfer to Public Assistance Field Services to cover increased case load	TrOut	-227.2	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-227.2										
Formula Program Funding Increase Due to Rebate Growth	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		400.0										
Reverse ARRA SAM Mgt Info system & Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11	OTI	-3,440.0	0.0	-72.7	-3,009.3	-200.0	-158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,440.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.4										
1003 G/F Match (UGF)		0.5										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		6.3										
* Allocation Total *		28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
** Appropriation Total **		308,699.4	46,440.4	645.3	24,483.5	21,512.3	0.0	210,990.9	4,627.0	535	8	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health												
Health Planning and Systems Development												
FY11 Conference Committee	ConfCom	5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
1002 Fed Rcpts (Fed)		1,959.3										
1003 G/F Match (UGF)		126.5										
1004 Gen Fund (UGF)		568.1										
1005 GF/Prgm (DGF)		131.3										
1037 GF/MH (UGF)		361.3										
1092 MHTAAR (Other)		470.1										
1108 Stat Desig (Other)		1,810.0										
1212 Stimulus09 (Fed)		36.1										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan	LIT	0.0	-311.2	0.0	311.2	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0039 Transfer PCN 06-1844 to Medical Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding from Medical Assistance Administration to Support HSS Planner II Position	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.2										
1003 G/F Match (UGF)		48.2										
Transfer Funds to Meet Division Spending Plan	LIT	0.0	-81.6	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - transfer from HCS Medicaid	TrIn	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										
Reverse one-time ARRA Funding for State PrimaryCare Offices	OTI	-36.1	0.0	0.0	0.0	0.0	0.0	-36.1	0.0	0	0	0
1212 Stimulus09 (Fed)		-36.1										
Reverse FY2011 MH Trust Recommendation	OTI	-470.1	-115.8	-1.0	-201.3	-2.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)		-470.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.1	-9.1	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)		-0.9										
1004 Gen Fund (UGF)		-1.3										
1037 GF/MH (UGF)		-2.3										
FY 2012 Personal Services increases	SalAdj	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.5										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		18.5										
1005 GF/Prgm (DGF)		4.8										
1037 GF/MH (UGF)		12.4										
1092 MHTAAR (Other)		5.8										
MH Trust: Workforce Dev - Grant 1383.04 Loan Repayment	IncM	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: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
Increase CIP Authorization to Fund DOT RSA's	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		115.0										

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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)												
Health Planning and Systems Development (continued)												
AMD: State Match for Student Loan Repayment Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		200.0										
AMD: Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-64.2										
1005 GF/Prgm (DGF)		-136.1										
AMD: Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-48.2										
1003 G/F Match (UGF)		-48.2										
* Allocation Total *		5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
Injury Prevention/Emergency Medical Services												
FY11 Conference Committee	ConfCom	4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
1002 Fed Rcpts (Fed)		1,945.5										
1003 G/F Match (UGF)		221.9										
1004 Gen Fund (UGF)		907.0										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		900.5										
1061 CIP Rcpts (Other)		100.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0104 Transfer funding & PCNs to Epidemiology to Reflect Organizational / Structural Changes	TrOut	-290.9	-246.3	-13.4	-29.5	-1.7	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-160.7										
1004 Gen Fund (UGF)		-57.3										
1007 I/A Rcpts (Other)		-60.0										
1061 CIP Rcpts (Other)		-12.9										
ADN 06-1-0104 Transfer funding & PCNs to Chronic Disease Prevention to Reflect Organizational / Structural Changes	TrOut	-740.5	-478.3	-21.9	-193.3	-47.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-262.5										
1003 G/F Match (UGF)		-50.0										
1004 Gen Fund (UGF)		-324.2										
1007 I/A Rcpts (Other)		-103.8										
ADN 06-1-0104 Transfer funding & PCNs to Emergency Programs to Reflect Organizational / Structural Changes	TrOut	-1,445.4	-833.5	-137.2	-454.8	-19.9	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-532.2										
1003 G/F Match (UGF)		-171.9										
1004 Gen Fund (UGF)		-525.5										
1005 GF/Prgm (DGF)		-77.3										
1007 I/A Rcpts (Other)		-51.0										
1061 CIP Rcpts (Other)		-87.5										
ADN 06-1-0104 Transfer funding & PCNs to the Public Health Admin to Reflect Organizational / Structural Changes	TrOut	-1,675.8	-219.5	-48.9	-1,143.9	-77.5	-43.7	-142.3	0.0	-1	0	-1
1002 Fed Rcpts (Fed)		-990.1										

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Public Health (continued)												
Injury Prevention/Emergency Medical Services (continued)												
ADN 06-1-0104 Transfer funding & PCNs to the Public Health Admin to Reflect Organizational / Structural Changes (continued)												
1007 I/A Rcpts (Other)		-685.7										
ADN 06-1-0231 Transfer back from Preparedness for Salary Correction	TrIn	5.3	5.3	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)		4.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-4.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing												
FY11 Conference Committee	ConfCom	28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
1002 Fed Rcpts (Fed)		5,159.8										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		19,754.3										
1005 GF/Prgm (DGF)		349.4										
1007 I/A Rcpts (Other)		1,095.1										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		20.0										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
ADN 06-1-0051 Transfer from Public Health Administrative to cover increased grant awards	TrIn	116.6	0.0	0.0	0.0	0.0	0.0	116.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.6										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.5										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	LIT	0.0	626.0	30.0	209.5	136.9	0.0	-1,002.4	0.0	0	0	0
Reflect Time Status Change for Office Asst II (PCN 06-1806) From PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Unrealizable Federal Receipts From Personal Services to Contractual	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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)		-42.9										
1005 GF/Prgm (DGF)		-5.9										
FY 2012 Personal Services increases	SalAdj	888.4	888.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		177.0										
1004 Gen Fund (UGF)		697.8										
1005 GF/Prgm (DGF)		10.6										
1007 I/A Rcpts (Other)		3.0										

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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)												
Nursing (continued)												
Correct Unrealizable Fund Sources for Personal Services 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)		-150.5										
1004 Gen Fund (UGF)		153.5										
1007 I/A Rcpts (Other)		-3.0										
CC: Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Inc	420.0	310.6	25.0	44.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		420.0										
Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health	IncOTI	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Stabilize Funding to Public Health Nursing Grantees-Phase II	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Reduce vacancy factor to increase the number of authorized positions that can be filled	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
AMD: Stabilize Funding to Public Health Nursing Grantees - Phase II	IncM	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										
AMD: Stabilize Funding to Maintain Public Health Nursing Services	IncM	750.0	0.0	200.0	350.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
* Allocation Total *		33,484.1	22,614.3	784.3	4,542.4	1,067.1	0.0	4,476.0	0.0	199	10	0
Women, Children and Family Health												
FY11 Conference Committee	ConfCom	10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		6,581.9										
1003 G/F Match (UGF)		377.8										
1004 Gen Fund (UGF)		1,321.5										
1005 GF/Prgm (DGF)		840.4										
1007 I/A Rcpts (Other)		388.9										
1037 GF/MH (UGF)		769.6										
1092 MHTAAR (Other)		75.0										
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0052 Transfer from Public Health Admin to realize collections from National Breast Cancer Foundation	TrIn	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1108 Stat Desig (Other)		25.7										
ADN 06-1-0053 Transfer from Public Health Admin to match division spending plan	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										

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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)												
ADN 06-1-0056 Transfer Excess Contractual Authority to Grants Line for Realignment of Expenditure Needs	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
Transfer to Fund Increased Personal Services Costs for PCN 06-0628 and 06-1831	LIT	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.4	-20.4	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)		-13.4										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-2.8										
FY 2012 Personal Services increases	SalAdj	167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.1										
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		14.8										
1007 I/A Rcpts (Other)		6.8										
1037 GF/MH (UGF)		2.8										
Reverse FY2011 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
* Allocation Total *		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
Public Health Administrative Services												
FY11 Conference Committee	ConfCom	2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,298.0										
1003 G/F Match (UGF)		93.6										
1004 Gen Fund (UGF)		611.3										
1007 I/A Rcpts (Other)		233.5										
1108 Stat Desig (Other)		25.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevntn Emerg Med SVC to Reflect Organizational / Structural Changes	TrIn	1,675.8	219.5	48.9	1,143.9	77.5	43.7	142.3	0.0	1	0	1
1002 Fed Rcpts (Fed)		990.1										
1007 I/A Rcpts (Other)		685.7										
ADN 06-1-0051 Transfer to Nursing to cover increased grant awards	TrOut	-116.6	0.0	0.0	0.0	0.0	0.0	-116.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-116.6										
ADN 06-1-0054 Transfer to Epidemiology to cover new RSA	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
ADN 06-1-0052 Transfer to Women Children Family Health to realize collections from National Breast Cancer Foundation	TrOut	-25.7	0.0	0.0	0.0	0.0	0.0	-25.7	0.0	0	0	0
1108 Stat Desig (Other)		-25.7										

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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)												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	-62.2	-1,505.8	-108.5	1,676.5	0.0	0.0	0	0	0
ADN 06-1-0055 Transfer to Public Health Laboratories to realize federal collections	TrOut	-462.0	0.0	0.0	0.0	0.0	-462.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-462.0										
ADN 06-1-0053 Transfer to Women Children Family Health to match division spending plan	TrOut	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-7.3										
FY 2012 Personal Services increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.2										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		28.8										
* Allocation Total *		3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
Emergency Programs												
FY11 Conference Committee	ConfCom	5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		5,404.4										
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention Emergency Medical Svc to reflect org/structural changes	TrIn	1,445.4	833.5	137.2	454.8	19.9	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		532.2										
1003 G/F Match (UGF)		171.9										
1004 Gen Fund (UGF)		525.5										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		51.0										
1061 CIP Rcpts (Other)		87.5										
ADN 06-1-0074 Transfer PCN 06-4024 from Public Health Laboratories	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	-65.1	1,213.1	3.5	-125.5	-1,026.0	0.0	0	0	0
ADN 06-1-0231 Transfer back to the Injury Prevention/Emergency Medical Services for salary correction	TrOut	-5.3	-5.3	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)		-4.2										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.2										
1004 Gen Fund (UGF)		27.8										
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	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												
FY11 Conference Committee	ConfCom	11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
1002 Fed Rcpts (Fed)		5,935.7										
1004 Gen Fund (UGF)		1,221.6										
1007 I/A Rcpts (Other)		324.7										
1108 Stat Desig (Other)		103.0										
1168 Tob ED/CES (DGF)		1,126.4										
1212 Stimulus09 (Fed)		3,276.4										
ADN 06-1-0014 Budget implementation revision Sec 1, CH 41, SLA 2010, P 24, L 15	LIT	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
ADN 06-1-0104 Transfer funding and PCNs from Injury Prevention/Emergency Medical Svcs to Reflect org/structural changes	TrIn	740.5	478.3	21.9	193.3	47.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		262.5										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		324.2										
1007 I/A Rcpts (Other)		103.8										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	-297.5	0.0	297.5	0.0	0.0	0.0	0.0	0	0	0
CC: Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Dev	Inc	200.0	0.0	35.0	145.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Sustaining Progress in Tobacco Prevention and Control	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		200.0										
Reverse ARRA funding for Prevention and Wellness and Communities Putting Prevention to Work	OTI	-3,276.4	0.0	0.0	-474.4	0.0	0.0	-2,802.0	0.0	0	0	-1
1212 Stimulus09 (Fed)		-3,276.4										
Fund Source Change to Budget for CIP Receipts from DOT	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)		-20.0										
1061 CIP Rcpts (Other)		20.0										
Continuation of ARRA Funding for Prevention and Wellness	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		129.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.7										
1004 Gen Fund (UGF)		-9.9										
1007 I/A Rcpts (Other)		-0.3										
1168 Tob ED/CES (DGF)		-1.3										
FY 2012 Personal Services increases	SalAdj	197.6	197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		117.7										
1004 Gen Fund (UGF)		33.1										
1007 I/A Rcpts (Other)		7.5										
1108 Stat Desig (Other)		1.3										
1168 Tob ED/CES (DGF)		27.6										
1212 Stimulus09 (Fed)		10.4										
* Allocation Total *		10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1

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Public Health (continued)												
Epidemiology												
FY11 Conference Committee	ConfCom	11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
1002 Fed Rcpts (Fed)		7,813.0										
1003 G/F Match (UGF)		477.8										
1004 Gen Fund (UGF)		1,841.2										
1007 I/A Rcpts (Other)		401.1										
1108 Stat Desig (Other)		359.0										
1212 Stimulus09 (Fed)		144.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		0.8										
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention Emergency Medical Services to Reflect org/structural change	TrIn	290.9	246.3	13.4	29.5	1.7	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		160.7										
1004 Gen Fund (UGF)		57.3										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		12.9										
ADN 06-1-0054 Transfer from Public Health Admin to cover new RSA	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
Reverse Unrealizable ARRA authority	OTI	-144.0	0.0	0.0	0.0	0.0	0.0	-144.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-144.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
1004 Gen Fund (UGF)		-11.2										
FY 2012 Personal Services increases	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		151.9										
1004 Gen Fund (UGF)		42.4										
1007 I/A Rcpts (Other)		12.0										
1108 Stat Desig (Other)		0.8										
* Allocation Total *		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
Bureau of Vital Statistics												
FY11 Conference Committee	ConfCom	2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		334.6										
1004 Gen Fund (UGF)		91.1										
1005 GF/Prgm (DGF)		2,222.2										
1007 I/A Rcpts (Other)		241.9										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	0.0	0.0	-23.2	23.2	0.0	0.0	0	0	0
Transfer Authorization from Equipment to Supply Line	LIT	0.0	0.0	0.0	0.0	23.2	-23.2	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.0	-10.0	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										

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Public Health (continued)												
Bureau of Vital Statistics (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
		1005 GF/Prgm (DGF)	-6.9									
		1007 I/A Rcpts (Other)	-0.2									
		FY 2012 Personal Services increases										
	SalAdj		113.7	113.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	10.0									
		1004 Gen Fund (UGF)	5.2									
		1005 GF/Prgm (DGF)	85.4									
		1007 I/A Rcpts (Other)	13.1									
		* Allocation Total *	2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	29	0	0
Emergency Medical Services Grants												
		FY11 Conference Committee										
	ConfCom	1004 Gen Fund (UGF)	2,820.6	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* Allocation Total *	2,820.6	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
State Medical Examiner												
		FY11 Conference Committee										
		1002 Fed Rcpts (Fed)	11.0									
		1004 Gen Fund (UGF)	2,581.1									
		1005 GF/Prgm (DGF)	10.0									
		ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)										
	FisNot11	1004 Gen Fund (UGF)	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office										
	Inc	1004 Gen Fund (UGF)	400.0	0.0	30.0	240.0	130.0	0.0	0.0	0	0	0
		FY 2011 Over/Understated GGU/SU salary adjustments										
	SalAdj	1004 Gen Fund (UGF)	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY 2012 Personal Services increases										
	SalAdj	1004 Gen Fund (UGF)	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	20	0	0
Public Health Laboratories												
		FY11 Conference Committee										
		1002 Fed Rcpts (Fed)	1,687.0									
		1003 G/F Match (UGF)	97.8									
		1004 Gen Fund (UGF)	4,308.9									
		1005 GF/Prgm (DGF)	69.2									
		1108 Stat Desig (Other)	624.4									
		ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)										
	FisNot11	1002 Fed Rcpts (Fed)	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		ADN 06-1-0074 Transfer PCN 06-4024 to Emergency Programs to be the Trauma Registrar										
	TrOut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Public Health (continued)												
Public Health Laboratories (continued)												
ADN 06-1-0055 Transfer from Public Health Admin to realize federal collections	TrIn	462.0	0.0	0.0	462.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		462.0										
Public Health Laboratory Financial Sustainability	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1004 Gen Fund (UGF)		-12.8										
FY 2012 Personal Services increases	SalAdj	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.2										
1004 Gen Fund (UGF)		102.9										
1005 GF/Prgm (DGF)		0.7										
* Allocation Total *		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
Tobacco Prevention and Control												
FY11 Conference Committee	ConfCom	7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		7,813.3										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	0.0	-80.5	0.0	0.0	80.5	0.0	0	0	0
Sustaining Progress in Tobacco Prevention and Control	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		750.0										
* Allocation Total *		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
** Appropriation Total **		106,475.0	52,856.2	2,774.8	26,467.9	4,931.6	1,207.7	18,236.8	0.0	498	14	6
Senior and Disabilities Services												
General Relief/Temporary Assisted Living												
FY11 Conference Committee	ConfCom	7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
1004 Gen Fund (UGF)		6,548.4										
1037 GF/MH (UGF)		740.3										
AMD: Meet General Relief Increased Utilization Needs	Inc	825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund (UGF)		825.0										
* Allocation Total *		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
Senior and Disabilities Services Administration												
FY11 Conference Committee	ConfCom	16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
1002 Fed Rcpts (Fed)		8,749.9										
1003 G/F Match (UGF)		3,706.2										
1004 Gen Fund (UGF)		497.0										
1007 I/A Rcpts (Other)		105.5										
1037 GF/MH (UGF)		2,735.9										
1092 MHTAAR (Other)		395.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-0-0507 Add 10 Health Program Manager II long-term non-permanent positions; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
ADN 06-0-0507 Add 2 Office Assistant II long-term non-permanent positions; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 06-0-0507 Add 1 Health Program Associate long-term non-permanent position; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 07/07/10	TrOut	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
Reverse FY2011 MH Trust Recommendation	OTI	-395.7	-276.2	-14.0	-60.2	-2.8	0.0	-42.5	0.0	0	0	0
1092 MHTAAR (Other)		-395.7										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	513.1	513.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		256.9										
1003 G/F Match (UGF)		141.3										
1004 Gen Fund (UGF)		12.6										
1037 GF/MH (UGF)		95.9										
1092 MHTAAR (Other)		6.4										
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.0										
Traumatic/Acquired Brain Injury Program.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust: Housing - Grant 68.08 Rural long term care development	IncM	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
Personal Care Assistance Staff and Program Stabilization	Inc	950.0	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1003 G/F Match (UGF)		750.0										
Waiver Corrective Action Plan Recovery and Program Stabilization	Inc	1,250.0	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1003 G/F Match (UGF)		750.0										
AMD: Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan	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										
* Allocation Total *		19,650.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	300.0	134	2	14
Senior Community Based Grants												
FY11 Conference Committee	ConfCom	12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	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 Community Based Grants (continued)												
FY11 Conference Committee (continued)												
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)		125.0										
ADN 06-1-0105 Transfer Grant Authority from Senior & Disabilities Services Administration; approved 7/7/10	TrIn	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.0										
ADN 06-1-0105 Transfer Grant Authority from Community Developmental Disabilities Grants; approved 7/7/10	TrIn	153.0	0.0	0.0	0.0	0.0	0.0	153.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.0										
Reverse FY2011 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										
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Home Delivered Meals and Congregate Meals	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										
* Allocation Total *		13,203.2	0.0	0.0	30.0	0.0	0.0	12,873.2	300.0	0	0	0
Senior Residential Services												
FY11 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
Community Developmental Disabilities Grants												
FY11 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										
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 7/7/10	TrOut	-153.0	0.0	0.0	0.0	0.0	0.0	-153.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.0										
Reverse FY2011 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 124.07 Mini grants for beneficiaries with disabilities	IncM	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 *		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
Commission on Aging												
FY11 Conference Committee	ConfCom	491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.1										
1007 I/A Rcpts (Other)		323.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
FY11 Conference Committee (continued)													
		1037 GF/MH (UGF)	29.6										
		1092 MHTAAR (Other)	89.9										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
SLA 10 Chapter 56 (HB 421)													
		1007 I/A Rcpts (Other)	2.3										
Align Authorization with Division's Spending Plan	LIT		0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0	0	0	
Reverse FY2011 MH Trust Recommendation	OTI		-89.9	-89.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR (Other)	-89.9										
FY 2012 Personal Services increases	SalAdj		19.9	19.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	14.7										
		1092 MHTAAR (Other)	5.2										
MH Trust: Cont - Grant 151.07 ACOA Planner	IncM		91.0	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR (Other)	91.0										
* Allocation Total *			514.7	423.9	42.4	40.1	8.3	0.0	0.0	4	0	0	
Governor's Council on Disabilities and Special Education													
FY11 Conference Committee	ConfCom		2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
		1002 Fed Rcpts (Fed)	1,716.4										
		1007 I/A Rcpts (Other)	255.5										
		1037 GF/MH (UGF)	297.0										
		1092 MHTAAR (Other)	440.9										
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1	FisNot11		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
SLA 10 Chapter 56 (HB 421)													
		1002 Fed Rcpts (Fed)	2.7										
ADN 06-1-0062 realign expenditures to match division spending plan	LIT		0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0	0	0	
ADN 06-1-0063 New LTNP Health Program Manager I to assist in Personal Care Assistance services	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
Delete LTNP Health Program Manager I	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
Align Authorization with the Division's Spending Plan	LIT		0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0	
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-2.4										
FY 2012 Personal Services increases	SalAdj		32.6	32.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	22.5										
		1007 I/A Rcpts (Other)	6.4										
		1092 MHTAAR (Other)	3.7										
Reverse FY2011 MH Trust Recommendation	OTI		-440.9	-105.9	0.0	-185.0	0.0	-150.0	0.0	0	0	0	
		1092 MHTAAR (Other)	-440.9										
MH Trust: Cont - Grant 105.07 Research Analyst III	IncM		110.0	102.4	4.0	3.6	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR (Other)	110.0										
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	IncM		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR (Other)	125.0										
* Allocation Total *			2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	8	1	0	
** Appropriation Total **			59,332.6	15,816.5	1,134.2	4,735.1	784.1	87.8	36,174.9	600.0	146	3	14

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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
Departmental Support Services												
Public Affairs												
FY11 Conference Committee	ConfCom	1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		954.8										
1003 G/F Match (UGF)		110.2										
1004 Gen Fund (UGF)		229.9										
1007 I/A Rcpts (Other)		337.3										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0064 realign expenditures to division spending plan Switch GF Fund Types	LIT FndChg	0.0 0.0	0.0 0.0	-38.3 0.0	67.6 0.0	-24.3 0.0	-5.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1003 G/F Match (UGF)		-113.0										
1004 Gen Fund (UGF)		113.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.3	-4.3	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)		-0.3										
FY 2012 Personal Services 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)		35.5										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		4.3										
* Allocation Total *		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
Quality Assurance and Audit												
FY11 Conference Committee	ConfCom	1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		589.1										
1003 G/F Match (UGF)		617.4										
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	0.0	91.0	0.0	-91.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1003 G/F Match (UGF)		13.7										
* Allocation Total *		1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
Commissioner's Office												
FY11 Conference Committee	ConfCom	2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts (Fed)		503.1										
1003 G/F Match (UGF)		243.7										
1004 Gen Fund (UGF)		500.2										
1007 I/A Rcpts (Other)		625.4										
1037 GF/MH (UGF)		109.4										
1061 CIP Rcpts (Other)		6.8										
1092 MHTAAR (Other)		60.0										
1108 Stat Desig (Other)		196.1										

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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)												
Commissioner's Office (continued)												
ADN 06-1-0010 ALASKA HEALTH CARE COMMISSION (SB 172)	FisNot11	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										
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0067 Delete 06-N07097 College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0068 New College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate Funding From Ch. 96, SLA 2010 (SB172)(AK Health Care Commission) to Comply with Fiscal Note	LIT	0.0	0.0	0.0	20.5	-20.5	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.1										
FY 2012 Personal Services increases	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1003 G/F Match (UGF)		18.8										
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		10.2										
1108 Stat Desig (Other)		4.5										
Time Status Change for Secretary PCN 06-0271	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reverse FY2011 MH Trust Recommendation	OTI	-60.0	0.0	-42.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-60.0										
MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
* Allocation Total *		2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
Assessment and Planning												
FY11 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												
FY11 Conference Committee	ConfCom	10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
1002 Fed Rcpts (Fed)		3,989.0										

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Departmental Support Services (continued)												
Administrative Support Services (continued)												
FY11 Conference Committee (continued)												
1003 G/F Match (UGF)		1,413.3										
1004 Gen Fund (UGF)		4,460.6										
1007 I/A Rcpts (Other)		726.9										
1037 GF/MH (UGF)		94.8										
1061 CIP Rcpts (Other)		61.2										
1108 Stat Desig (Other)		76.8										
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0069 Delete Non-Perm 06N08031	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	72.7	-142.5	110.8	-41.0	0.0	0.0	0	0	0
Switch GF Fund Types	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)		-1,470.9										
1004 Gen Fund (UGF)		1,565.5										
1037 GF/MH (UGF)		-94.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-45.7	-45.7	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)		-1.0										
1037 GF/MH (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
FY 2012 Personal Services increases	SalAdj	455.0	455.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		142.2										
1003 G/F Match (UGF)		64.2										
1004 Gen Fund (UGF)		243.7										
1007 I/A Rcpts (Other)		4.9										
* Allocation Total *		11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
Hearings and Appeals												
FY11 Conference Committee	ConfCom	976.3	506.3	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
1002 Fed Rcpts (Fed)		379.9										
1003 G/F Match (UGF)		555.9										
1004 Gen Fund (UGF)		40.5										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0065 Realign expenditures for PCN 03-0193 transferred from Dept of Law	LIT	0.0	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	13.8	-19.5	5.7	0.0	0.0	0.0	0	0	0
Establish classified PCN 06-0671 Hearing Examiner I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funds from Contractual line to cover Personal Services	LIT	0.0	16.0	0.0	-16.0	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)												
Hearings and Appeals (continued)												
FY 2012 Personal Services increases	SalAdj	24.9	24.9	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)		15.3										
Delete exempt PCN 06-0265 Hearing Examiner Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
* Allocation Total *		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
Medicaid School Based Administrative Claims												
FY11 Conference Committee	LangCC	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,879.4										
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	OTI	-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										
Reverse OTI - FY11 Medicaid School Based Claims Program	OTI	-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										
Medicaid School Based Claims Program	Lang	5,328.8	0.0	0.0	5,328.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		5,328.8										
Medicaid School Based Claims Program 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										
* Allocation Total *		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Management												
FY11 Conference Committee	ConfCom	1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		126.9										
1007 I/A Rcpts (Other)		170.2										
1061 CIP Rcpts (Other)		984.9										
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	0.0	30.1	0.0	-30.1	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	50.0	50.0	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)		5.1										
1061 CIP Rcpts (Other)		43.2										
* Allocation Total *		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
Information Technology Services												
FY11 Conference Committee	ConfCom	16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
1002 Fed Rcpts (Fed)		7,261.7										
1003 G/F Match (UGF)		2,527.8										
1004 Gen Fund (UGF)		4,331.4										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,084.3										
1037 GF/MH (UGF)		871.0										
1061 CIP Rcpts (Other)		208.6										
1108 Stat Desig (Other)		144.8										

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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
Departmental Support Services (continued)												
Information Technology Services (continued)												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0070 Delete 2 Non Perm positions 06N08065 & 06N087	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 06-1-0064 realign expenditures to division spending plan Create DS3 Info Tech Support Team for Case Management System	LIT Inc	0.0 655.0	0.0 655.0	-17.0 0.0	217.6 0.0	92.7 0.0	-293.3 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1002 Fed Rcpts (Fed)		255.0										
1004 Gen Fund (UGF)		400.0										
Switch GF Fund Types	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)		-2,639.0										
1004 Gen Fund (UGF)		3,542.7										
1037 GF/MH (UGF)		-903.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-60.3	-60.3	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)		-17.5										
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										
FY 2012 Personal Services increases	SalAdj	542.7	542.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.1										
1003 G/F Match (UGF)		118.4										
1004 Gen Fund (UGF)		189.2										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		36.9										
1061 CIP Rcpts (Other)		8.5										
1108 Stat Desig (Other)		3.6										
* Allocation Total *		17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
Facilities Maintenance												
FY11 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												
FY11 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												
FY11 Conference Committee	ConfCom	4,911.1	0.0	0.0	4,911.1	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
Departmental Support Services (continued)												
HSS State Facilities Rent (continued)												
FY11 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		4,056.2										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase	ATrIn	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		81.8										
Reverse August FY2011 Fuel/Utility Cost Increase Funding	OTI	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-81.8										
Incorporate partial FY11 distribution of fuel trigger in FY12	Inc	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
base. Trigger start point moves from \$51 to \$65.												
1004 Gen Fund (UGF)		81.8										
* Allocation Total *		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		52,316.8	28,544.9	518.8	22,816.4	435.9	0.8	0.0	0.0	268	1	10
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY11 Conference Committee	ConfCom	1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,685.3										
Reverse one-time funding for fiscal year 2011	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										
Funding to offset inflation	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										
* Allocation Total *		1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0
** Appropriation Total **		1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY11 Conference Committee	ConfCom	687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		675.3										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		1.6										
FY 2012 Personal Services increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
Funding to offset inflation	Inc	140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
1004 Gen Fund (UGF)		140.0										
* Allocation Total *		832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0
** Appropriation Total **		832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0

Medicaid Services

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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
Medicaid Services (continued)												
Behavioral Health Medicaid Services												
FY11 Conference Committee	ConfCom	160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
1002 Fed Rcpts (Fed)		85,056.8										
1003 G/F Match (UGF)		7,130.8										
1004 Gen Fund (UGF)		262.9										
1037 GF/MH (UGF)		50,550.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
1212 Stimulus09 (Fed)		15,352.1										
FY11 Conference Committee	LangCC	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										
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	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										
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										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	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										
ADN 06-1-0015 Budget implementation revision Sec 1, CH 41, SLA 2010, P 27, L 10	LIT	0.0	0.0	0.0	0.0	0.0	0.0	553.5	-553.5	0	0	0
Growth from FY11 to FY12	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,376.7										
1037 GF/MH (UGF)		5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,402.9										
1037 GF/MH (UGF)		267.8										
1212 Stimulus09 (Fed)		1,531.7										
Technical correction of funding source from GF to GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.9										
1037 GF/MH (UGF)		262.9										
Replace ARRA 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)		16,883.8										
1212 Stimulus09 (Fed)		-16,883.8										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		758.3										
1037 GF/MH (UGF)		-758.3										
AMD: Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	TrIn	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,163.9										
1003 G/F Match (UGF)		388.0										
* Allocation Total *		177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	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
Medicaid Services (continued)												
Children's Medicaid Services												
FY11 Conference Committee	ConfCom	13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,441.8										
1003 G/F Match (UGF)		1,642.7										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		2,903.8										
1212 Stimulus09 (Fed)		724.1										
FY11 Conference Committee	LangCC	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										
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	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										
Orthodontic Services for Children	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.5										
1003 G/F Match (UGF)		187.5										
Replace ARRA 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)		724.1										
1212 Stimulus09 (Fed)		-724.1										
* Allocation Total *		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
FY11 Conference Committee	ConfCom	8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,839.5										
1003 G/F Match (UGF)		2,673.2										
1212 Stimulus09 (Fed)		765.7										
FY11 Conference Committee	LangCC	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										
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	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										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)	FisNot11	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										
Medicaid Coverage for Dentures (SB 199)	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-360.0										
1003 G/F Match (UGF)		-107.5										
Growth from FY11 to FY12	IncM	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.4										
1003 G/F Match (UGF)		164.2										
Replace ARRA 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)		765.7										
1212 Stimulus09 (Fed)		-765.7										

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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
Medicaid Services (continued)												
Adult Preventative Dental Medicaid Services (continued)												
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1003 G/F Match (UGF)		-16.2										
* Allocation Total *		8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
Health Care Medicaid Services												
FY11 Conference Committee	ConfCom	743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		454,803.8										
1003 G/F Match (UGF)		192,474.7										
1004 Gen Fund (UGF)		30,063.0										
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		8,890.4										
1108 Stat Desig (Other)		906.3										
1168 Tob ED/CES (DGF)		97.5										
1212 Stimulus09 (Fed)		55,143.2										
FY11 Conference Committee	LangCC	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										
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	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										
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										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	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										
Growth from FY11 to FY12	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		21,281.9										
1003 G/F Match (UGF)		21,961.3										
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33,359.6										
1003 G/F Match (UGF)		5,775.7										
1212 Stimulus09 (Fed)		4,413.7										
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - Xfr to Health Planning/Systems Dev	TrOut	-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										
4th Yr Prescription Drug Database (SB196)	OTI	-6.8	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1003 G/F Match (UGF)		-3.4										
Replace ARRA 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)		59,556.9										
1212 Stimulus09 (Fed)		-59,556.9										
Transfer Funding From Medical Assistance Admin to Support Contractual HCS Medicaid Services	TrIn	21,244.0	0.0	0.0	21,244.0	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
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
Transfer Funding From Medical Assistance												
Admin to Support Contractual HCS Medicaid												
Services (continued)												
1002 Fed Rcpts (Fed)		15,314.9										
1003 G/F Match (UGF)		5,929.1										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,205.6										
1003 G/F Match (UGF)		-2,205.6										
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010	Dec	-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
1004 Gen Fund (UGF)		-549.0										
* Allocation Total *		850,444.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	-549.0	0	0	0
Senior and Disabilities Medicaid Services												
FY11 Conference Committee	ConfCom	398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		204,051.7										
1003 G/F Match (UGF)		134,218.6										
1004 Gen Fund (UGF)		15,285.7										
1007 I/A Rcpts (Other)		2,552.2										
1108 Stat Desig (Other)		1,200.0										
1212 Stimulus09 (Fed)		41,460.2										
FY11 Conference Committee	LangCC	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										
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	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										
ADN 06-1-0011-TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID (SB 219)	FisNot11	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										
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	OTI	-166.9	0.0	0.0	0.0	0.0	0.0	-166.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-166.9										
1003 G/F Match (UGF)		0.0										
Growth from FY11 to FY12	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,457.1										
1003 G/F Match (UGF)		18,103.0										
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,528.8										
1003 G/F Match (UGF)		3,346.2										
1212 Stimulus09 (Fed)		4,395.5										
Medicaid Home and Community Based Services Provider Rate Adjustments	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
1003 G/F Match (UGF)		7,000.0										

**2011 Legislature - Operating Budget
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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)												
Replace ARRA 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)		45,855.7										
1212 Stimulus09 (Fed)		-45,855.7										
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	Inc	115.9	0.0	0.0	0.0	0.0	0.0	115.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
1003 G/F Match (UGF)		115.9										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,589.8										
1003 G/F Match (UGF)		-2,589.8										
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		259.5										
1003 G/F Match (UGF)		259.5										
* Allocation Total *		464,339.0	0.0	0.0	2,033.8	0.0	0.0	462,305.2	0.0	0	0	0
** Appropriation Total **		1,515,013.8	0.0	0.0	28,537.4	0.0	0.0	1,487,025.4	-549.0	0	0	0
*** Agency Total ***		2,462,590.2	331,498.1	8,248.2	162,439.6	36,427.8	1,999.8	1,916,308.7	5,668.0	3490	84	117

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
FY11 Conference Committee	ConfCom	1,063.2	808.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		658.6										
1007 I/A Rcpts (Other)		404.6										
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2	FisNot11	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 41 SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		6.4										
ADN 07-1-1021 Transfer of I/A Authorization from Management	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services to Cover Anticipated I/A Receipts												
1007 I/A Rcpts (Other)		85.0										
Line Item Transfer to Balance Personal Services	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	27.8	27.8	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)		18.9										
* Allocation Total *		1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
Alaska Labor Relations Agency												
FY11 Conference Committee	ConfCom	509.6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		509.6										
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2	FisNot11	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 41 SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		7.9										
ADN 07-1-1022 Transfer from Labor Market Information for	TrIn	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Union Election and Board Travel												
1004 Gen Fund (UGF)		10.3										
FY 2012 Personal Services 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										
* Allocation Total *		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
Management Services												
FY11 Conference Committee	ConfCom	3,376.9	2,793.4	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
1002 Fed Rcpts (Fed)		2,360.2										
1003 G/F Match (UGF)		195.2										
1007 I/A Rcpts (Other)		821.5										
ADN0711016 ADM FY11 Non-covered Salary Increase Year 1	FisNot11	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (Other)		0.8										
ADN 07-1-1023 Transfer to Balance Personal Services	LIT	0.0	46.2	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1021 Transfer of Excess I/A Authorization to	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office to Cover Anticipated I/A Receipts												
1007 I/A Rcpts (Other)		-85.0										
ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
from Employ & Training Services for Reclass to BA I/II/III												

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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 (continued)												
Management Services (continued)												
ADN07-1-1024 Mgt Svcs STNP Budget Mngr Position to Assist in Budget Office Transition	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Line Item Transfer to Balance Personal Services	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.7	-19.7	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)		-1.1										
1007 I/A Rcpts (Other)		-4.7										
FY 2012 Personal Services increases	SalAdj	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108.1										
1003 G/F Match (UGF)		9.0										
1007 I/A Rcpts (Other)		37.6										
Delete Nonpermanent Position PCN 07-?065	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Total *		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
Human Resources												
FY11 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												
FY11 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
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												
FY11 Conference Committee	ConfCom	7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		5,078.7										
1004 Gen Fund (UGF)		508.8										
1007 I/A Rcpts (Other)		1,811.6										
ADN 07-0-1124 Approved 03-14-10 Transfer PCN 05-2099 Office Asst I from Disability Determ for Direct Computer Support	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 Personal Services	LIT	0.0	111.9	0.0	-111.9	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	212.2	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		127.4										
1004 Gen Fund (UGF)		13.8										
1007 I/A Rcpts (Other)		71.0										
* Allocation Total *		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
Labor Market Information												
FY11 Conference Committee	ConfCom	5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts (Fed)		1,649.1										
1004 Gen Fund (UGF)		1,422.4										

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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)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other)		1,414.8										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		122.0										
1212 Stimulus09 (Fed)		756.8										
ADN 07-1-1001 Delete PCN 07-N10022 for replacement with PCN 07-#030	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 07-1-1001 Approved New LTNP Econ I (PCN 07-#030) to Replace Vacant LTNP Econ II (PCN 07-N10022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1022 Transfer General Funds to AK Lab Relations Agency for the University of AK Union Election and Board Travel	TrOut	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
ADN 07-1-1025 Line Item Transfer to Balance Personal Services	LIT	0.0	-29.7	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Personal Services	LIT	0.0	54.5	0.0	-54.5	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.4	-20.4	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)		-13.1										
1157 Wrkrs Safe (DGF)		-0.3										
1212 Stimulus09 (Fed)		-0.6										
FY 2012 Personal Services increases	SalAdj	204.6	204.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.3										
1004 Gen Fund (UGF)		61.5										
1007 I/A Rcpts (Other)		79.0										
1157 Wrkrs Safe (DGF)		5.2										
1212 Stimulus09 (Fed)		9.6										
Reverse One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	OTI	-750.0	-161.9	-10.0	-571.1	-7.0	0.0	0.0	0.0	0	0	-2
1212 Stimulus09 (Fed)		-750.0										
Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-15.8										
* Allocation Total *		4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
** Appropriation Total **		21,815.3	12,560.8	205.7	8,759.1	244.7	45.0	0.0	0.0	124	1	3
Workers' Compensation												
Workers' Compensation												
FY11 Conference Committee	ConfCom	5,288.3	4,024.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,285.0										
WORKERS' COMPENSATION (HB 314)	FisNot11	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)	FisNot11	-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										

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Workers' Compensation (continued)												
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) 1157 Wrkrs Safe (DGF) 6.7	FisNot11	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1128 Approved 03-25-10 Time Status Change of PCN 07-3062 from SACL to FACL FY 2011 Over/Understated GGU/SU salary adjustments 1157 Wrkrs Safe (DGF) -7.1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases 1157 Wrkrs Safe (DGF) 172.3	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. XX, SLA 2011 (HB 13) WORKERS' COMPENSATION: MEDICAL FEES 1157 Wrkrs Safe (DGF) 75.0	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		5,535.2	4,196.4	150.8	1,031.7	68.1	14.4	73.8	0.0	49	0	0
Workers' Compensation Appeals Commission												
FY11 Conference Committee 1157 Wrkrs Safe (DGF) 558.2	ConfCom	558.2	360.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) 1157 Wrkrs Safe (DGF) 3.0	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1049 Transfer to Balance Personal Services FY 2012 Personal Services increases 1157 Wrkrs Safe (DGF) 10.7	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
Workers' Compensation Benefits Guaranty Fund												
FY11 Conference Committee 1203 WCBenGF (DGF) 280.0	ConfCom	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
* Allocation Total *		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
Second Injury Fund												
FY11 Conference Committee 1004 Gen Fund (UGF) 0.2 1031 Sec Injury (DGF) 3,985.2	ConfCom	3,985.4	189.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) 1031 Sec Injury (DGF) 0.5	FisNot11	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1026 Line Item Transfer to Balance Personal Services FY 2011 Over/Understated GGU/SU salary adjustments 1031 Sec Injury (DGF) -0.9	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases 1031 Sec Injury (DGF) 9.6	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Cleanup 1004 Gen Fund (UGF) -0.2	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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 Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Second Injury Fund (continued)												
Fund Source Cleanup (continued)												
1031 Sec Injury (DGF)		0.2										
* Allocation Total *		3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
Fishermens Fund												
FY11 Conference Committee	ConfCom	1,625.8	206.2	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,625.8										
ADN0711010 WC FY11 Non-covered Salary Increase Year 1	FisNot11	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1032 Fish Fund (DGF)		0.4										
ADN 07-1-1050 Transfer to Balance Personal Services	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		11.6										
* Allocation Total *		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
** Appropriation Total **		12,018.7	4,954.7	192.4	1,561.5	94.9	22.4	5,192.8	0.0	56	0	0
Labor Standards and Safety												
Wage and Hour Administration												
FY11 Conference Committee	ConfCom	2,291.8	1,876.2	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,760.2										
1007 I/A Rcpts (Other)		531.6										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1	FisNot11	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		0.3										
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
Additional Inter-Agency Receipts Authorization to Support	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
Anticipated Reimbursable Services Agreement												
1007 I/A Rcpts (Other)		22.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1007 I/A Rcpts (Other)		-2.0										
FY 2012 Personal Services increases	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
1007 I/A Rcpts (Other)		23.9										
* Allocation Total *		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
Mechanical Inspection												
FY11 Conference Committee	ConfCom	2,745.1	2,162.0	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		77.2										
1007 I/A Rcpts (Other)		679.5										
1172 Bldg Safe (DGF)		1,987.1										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1	FisNot11	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												

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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)												
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) (continued)												
1172 Bldg Safe (DGF)		0.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-1.5										
1172 Bldg Safe (DGF)		-3.7										
FY 2012 Personal Services increases	SalAdj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		26.5										
1172 Bldg Safe (DGF)		55.9										
* Allocation Total *		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
Occupational Safety and Health												
FY11 Conference Committee	ConfCom	5,714.4	3,846.9	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,444.3										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		289.0										
1157 Wrkrs Safe (DGF)		2,968.5										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1007 I/A Rcpts (Other)		-0.1										
1157 Wrkrs Safe (DGF)		-2.4										
FY 2012 Personal Services increases	SalAdj	155.9	155.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.8										
1007 I/A Rcpts (Other)		9.6										
1157 Wrkrs Safe (DGF)		73.5										
Increase to Cover Costs of Bargaining Unit Increases in Mechanical Inspection	SalAdj	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		26.5										
Increase to Cover Costs of Bargaining Unit Increases in Wage and Hour	SalAdj	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		23.9										
Correct Unrealizable Fund Sources for Personal Services 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)		-72.8										
1157 Wrkrs Safe (DGF)		72.8										
* Allocation Total *		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	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)												
Alaska Safety Advisory Council												
FY11 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										
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-23.0	23.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,260.4	8,227.4	471.4	2,360.5	201.1	0.0	0.0	0.0	88	0	0
Employment Security												
Employment and Training Services												
FY11 Conference Committee	ConfCom	29,461.0	17,579.0	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
1002 Fed Rcpts (Fed)		13,411.9										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		147.6										
1007 I/A Rcpts (Other)		14,940.0										
1049 Trng Bldg (DGF)		816.5										
1108 Stat Desig (Other)		60.0										
1212 Stimulus09 (Fed)		34.1										
ADN 0711002 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	504.3	325.0	0.0	179.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		504.3										
ADN0711012 ESD FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	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										
ADN 0711002b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	395.6	-310.4	4.0	451.4	138.0	112.6	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		395.6										
ADN 07-1-1047 Line Item Transfer to Balance Personal Services	LIT	0.0	408.0	0.0	-408.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1027 Line Item Transfer to Have ARRA Carryforward Authority Support ARRA Positions	LIT	0.0	292.4	0.0	-292.4	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034 to Management Services for Reclass to BA I/II/III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Decrement One-time ARRA Carryforward (HB199) Authority and Positions	OTI	-972.1	-859.5	0.0	0.0	0.0	-112.6	0.0	0.0	-7	0	0
1212 Stimulus09 (Fed)		-972.1										
Cleanup Unrealizable Receipt Authority	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-100.0										
1108 Stat Desig (Other)		-20.0										
Transfer Excess I/A Receipt Authority to Unemployment Insurance for Release of Confidential Information	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
To Align Authorization with Anticipated Expenditures	LIT	0.0	700.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Delete Non Perm Position No Longer Needed (PCN 07-N10011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-68.6	-68.6	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
Employment Security (continued)												
Employment and Training Services (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1002 Fed Rcpts (Fed)		-37.9										
1007 I/A Rcpts (Other)		-26.4										
1049 Trng Bldg (DGF)		-2.7										
1212 Stimulus09 (Fed)		-1.6										
FY 2012 Personal Services Increases	SalAdj	864.1	864.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		438.3										
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		352.0										
1049 Trng Bldg (DGF)		29.9										
1212 Stimulus09 (Fed)		39.7										
Increase Federal Authorization to Support Two New Federal Grants	Inc	2,106.5	1,003.1	39.3	215.9	106.0	0.0	742.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,106.5										
Reduce Excess Interagency Receipt Authorization Related to ARRA	Dec	-2,106.5	-1,003.1	-39.3	-215.9	-106.0	0.0	-742.2	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,106.5										
* Allocation Total *		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
Unemployment Insurance												
FY11 Conference Committee	ConfCom	28,658.9	17,834.9	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4
1002 Fed Rcpts (Fed)		26,753.1										
1005 GF/Prgm (DGF)		86.8										
1007 I/A Rcpts (Other)		107.8										
1054 STEP (DGF)		378.5										
1108 Stat Desig (Other)		2.9										
1151 VoTech Ed (DGF)		378.7										
1212 Stimulus09 (Fed)		951.1										
ADN 0711003 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	468.2	0.0	0.0	346.6	121.6	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		468.2										
ADN 0711003b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	-102.7	0.0	0.0	-166.4	63.7	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-102.7										
ADN 07-0-1157 Approved 06-25-10 New Appeals Referee II to Replace FY11 Gov Scenario Deleted Appeals Referee II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1030 New College Intern I PCN 07-#034 to Provide Technical Unit Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-0-1122 Approved 03-15-10 for 26 New Employment Security Specialist IAs to Support Claims Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	26
ADN 07-1-1029 New College Intern II PCN 07-#033 to provide Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1028 Short-Term Nonpermanent PCN 07-#031 Accounting Technician I	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
Employment Security (continued)												
Unemployment Insurance (continued)												
ADN 07-1-1019 Approved 08-11-10 New LTNP PCN 07-#032 Employment Security Specialist to Support Claims Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1032 Transfer to Balance Personal Services within Allowable Vacancy	LIT	0.0	69.8	0.0	-69.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Excess I/A Receipt Authority from Employment & Training Services for Release of Confidential Information	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 75.0												
Delete 2 Short-Term Nonpermanent PCN 07-N10026 and 07N10027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New College Intern II PCN 07-IN1101 to provide Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -365.5												
Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -600.0												
Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	OTI	-351.1	0.0	0.0	-351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -351.1												
To Align Authorization with Anticipated Expenditures	LIT	0.0	606.5	0.0	-606.5	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-59.0	-59.0	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) -0.3												
1054 STEP (DGF) -1.3												
1108 Stat Desig (Other) -0.5												
1151 VoTech Ed (DGF) -1.3												
FY 2012 Personal Services increases	SalAdj	925.0	925.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 894.0												
1005 GF/Prgm (DGF) 0.7												
1007 I/A Rcpts (Other) 6.3												
1054 STEP (DGF) 12.0												
1151 VoTech Ed (DGF) 12.0												
Unemployment Compensation Administration Special Transfer UIPL 14-09	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 1,165.7												
Cleanup Unrealizable Statutory Designated Program Receipts	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -2.4												
* Allocation Total *		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
Adult Basic Education												
FY11 Conference Committee	ConfCom	3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
1002 Fed Rcpts (Fed) 1,154.0												
1003 G/F Match (UGF) 2,119.5												
1007 I/A Rcpts (Other) 250.0												

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Employment Security (continued)												
Adult Basic Education (continued)												
To Align Authorization with Anticipated Expenditures	LIT	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
Delete Excess Inter-Agency Receipts Authorization	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
FY 2012 Personal Services increases	SalAdj	16.2	16.2	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)		13.0										
* Allocation Total *		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
** Appropriation Total **		63,195.2	38,611.6	485.0	12,852.3	1,483.9	560.0	9,202.4	0.0	384	56	37
Business Partnerships												
Workforce Investment Board												
FY11 Conference Committee	ConfCom	950.1	682.5	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		389.9										
1007 I/A Rcpts (Other)		560.2										
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1	FisNot11	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		2.4										
ADN 07-1-1033 Line Item Transfer to Balance Personal Services	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Personal Services	LIT	0.0	16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	26.6	26.6	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)		15.4										
Sec 29(a), SB 46 - Grants to train Alaskans in the film and television industry (FY12-FY15)	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)		486.0										
* Allocation Total *		1,467.3	760.4	93.1	100.8	27.0	0.0	486.0	0.0	7	0	0
Business Services												
FY11 Conference Committee	ConfCom	40,782.3	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
1002 Fed Rcpts (Fed)		25,393.8										
1004 Gen Fund (UGF)		2,929.6										
1007 I/A Rcpts (Other)		556.3										
1054 STEP (DGF)		8,171.0										
1151 VoTech Ed (DGF)		131.6										
1212 Stimulus09 (Fed)		3,600.0										
ADN 0711004 ARRA (HB199) Lapse Date Extension 06/30/11	CarryFwd	1,979.1	175.1	6.8	82.7	4.0	0.0	1,710.5	0.0	0	0	0
Sec 35, CH 41, SLA 2010, P 97, L 11												
1212 Stimulus09 (Fed)		1,979.1										
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.4										

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Business Partnerships (continued)												
Business Services (continued)												
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) (continued) 1151 VoTech Ed (DGF) 0.1												
ADN 0711004b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment 1212 Stimulus09 (Fed) 574.0	CarryFwd	574.0	218.8	-2.1	171.7	11.4	0.0	174.2	0.0	0	0	0
ADN 07-1-1020 Approved 08-26-10 New LTNP PCN 07-#062 Prog Coord II to Support Workload Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1035 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures	LIT	0.0	-310.7	12.0	15.0	15.0	0.0	268.7	0.0	0	0	0
Delete Nonpermanent Positions PCN 07-#062 and 07-N09025 Decrement One-time ARRA Carryforward (HB199) Authority 1212 Stimulus09 (Fed) -2,553.1	PosAdj OTI	0.0 -2,553.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Reverse State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans 1054 STEP (DGF) -1,089.9	OTI	-1,089.9	0.0	0.0	0.0	0.0	0.0	-1,089.9	0.0	0	0	0
Reverse One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant 1212 Stimulus09 (Fed) -3,600.0	OTI	-3,600.0	0.0	-10.0	-115.0	-4.5	0.0	-3,470.5	0.0	0	0	0
Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010) 1212 Stimulus09 (Fed) 0.0	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans 1054 STEP (DGF) 1,089.9	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
Line Item Transfer to Balance Personal Services FY 2011 Over/Understated GGU/SU salary adjustments 1002 Fed Rcpts (Fed) -10.6 1004 Gen Fund (UGF) -2.5 1007 I/A Rcpts (Other) -0.4 1054 STEP (DGF) -1.9 1151 VoTech Ed (DGF) -0.5	LIT SalAdj	0.0 -15.9	-308.3 -15.9	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	308.3 0.0	0.0 0.0	0 0	0 0	0 0
FY 2012 Personal Services increases 1002 Fed Rcpts (Fed) 75.0 1004 Gen Fund (UGF) 20.9 1007 I/A Rcpts (Other) 2.0 1054 STEP (DGF) 17.4 1151 VoTech Ed (DGF) 3.3	SalAdj	118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding 1002 Fed Rcpts (Fed) -2,000.0	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Implement a Career and Technical Education Plan & Grant Program 1004 Gen Fund (UGF) 1,250.0	Inc	1,250.0	99.5	5.5	195.0	0.0	0.0	950.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
Consolidate STEP Funds in Dpt. of Labor. A corresponding action removes an equal amount of STEP Funding from Corrections	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										
CC: Reduce Funding for the Career and Technical Education Plan & Grant Program	Dec	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
* Allocation Total *		35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
Kotzebue Technical Center Operations Grant												
FY11 Conference Committee	ConfCom	1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		936.3										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-28.6										
* Allocation Total *		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY11 Conference Committee	ConfCom	507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		312.1										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
* Allocation Total *		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY11 Conference Committee	ConfCom	936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
1151 VoTech Ed (DGF)		936.3										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-28.6										
* Allocation Total *		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY11 Conference Committee	ConfCom	712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		312.1										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
* Allocation Total *		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0

**2011 Legislature - Operating Budget
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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
Business Partnerships (continued)												
Delta Career Advancement Center												
FY11 Conference Committee	ConfCom	312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
1151 VoTech Ed (DGF)		312.1										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
* Allocation Total *		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
New Frontier Vocational Technical Center												
FY11 Conference Committee	ConfCom	208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
1151 VoTech Ed (DGF)		208.1										
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-6.4										
* Allocation Total *		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
Construction Academy Training												
FY11 Conference Committee	ConfCom	3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,250.0										
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-35.0	0.0	0.0	35.0	0.0	0	0	0
* Allocation Total *		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
** Appropriation Total **		44,750.1	3,341.0	285.8	5,157.0	120.5	0.0	36,470.8	-625.0	34	0	1
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY11 Conference Committee	ConfCom	1,609.7	1,189.3	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,552.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		52.9										
ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	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										
ADN 07-1-1037 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures	LIT	0.0	-237.3	15.0	222.3	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 to Client Services Due to Change in Duties	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Federal Authority to Client Services to Support Previously Transferred Positions	TrOut	-235.0	0.0	-10.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-235.0										
Cleanup Unrealizable Inter-Agency Receipts Authority	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.9										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.9										
* Allocation Total *		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Client Services												
FY11 Conference Committee	ConfCom	14,597.9	7,541.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
1002 Fed Rcpts (Fed)		9,932.9										
1003 G/F Match (UGF)		4,335.0										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
ADN 0711005 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	723.9	0.0	12.8	350.0	13.8	0.0	347.3	0.0	0	0	0
1212 Stimulus09 (Fed)		723.9										
ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	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										
ADN 0711005b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	456.7	0.0	-44.2	8.3	-280.7	0.0	773.3	0.0	0	0	0
1212 Stimulus09 (Fed)		456.7										
ADN 07-1-1045 Transfer In Personal Services Federal Authority from Assistive Technology	TrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
ADN 07-1-1038 Line Item Transfer to Balance Personal Services for Expenses Related to PCNs Transferred In	LIT	0.0	122.3	-35.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 from Vocational Rehabilitation Administration Due to Change in Duties	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer In Federal Receipt Authority from VR Administration to Support Previously Transferred Positions	TrIn	235.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		235.0										
Decrement One-time ARRA Carryforward (HB199) Authority	OTI	-1,180.6	0.0	31.4	-508.3	733.8	0.0	-1,437.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,180.6										
Transfer In Federal Authority from Special Projects to Accommodate Increases in Federal Award	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Transfer in PCN 07-7004 from Assistive Technology due to Change in Duties	TrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		19.8										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	318.8	318.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		222.3										
1003 G/F Match (UGF)		96.5										
* Allocation Total *		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
Independent Living Rehabilitation												
FY11 Conference Committee	ConfCom	1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		770.8										
1003 G/F Match (UGF)		58.1										

**2011 Legislature - Operating Budget
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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)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF)		929.6										
ADN 0711006 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11	CarryFwd	57.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	0	0	0
1212 Stimulus09 (Fed)		57.0										
ADN 0711006b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment	CarryFwd	20.9	0.0	0.0	0.0	0.0	0.0	20.9	0.0	0	0	0
1212 Stimulus09 (Fed)		20.9										
ADN 07-1-1039 Line Item Transfer to Balance Personal Services for Expenses Related to Split PCN 05-2010 Comm Rehab Spec	LIT	0.0	20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Decrement One-time ARRA Carryforward (HB199) Authority 1212 Stimulus09 (Fed)	OTI	-77.9	0.0	0.0	0.0	0.0	0.0	-77.9	0.0	0	0	0
Line Item Transfer to Balance Personal Services	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	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										
* Allocation Total *		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
Disability Determination												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)		5,004.6										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		241.4										
ADN 07-0-1124 Approved 03-14-10 Transfer of PCN 05-2099 Office Asst I to Data Processing for Direct Computer Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-1-1041 Line Item Transfer to Balance Personal Services due to Transfer Out of PCN 05-2099	LIT	0.0	-73.1	0.0	73.1	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1040 New Short-Term Nonpermanent Office Asst II PCN 07-#063	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Nonpermanent Office Assistant II PCN 07-#063	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.1										
1007 I/A Rcpts (Other)		3.9										
* Allocation Total *		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
Special Projects												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)		1,077.6										
1004 Gen Fund (UGF)		118.4										
Transfer Federal Authority to Client Services for Increasing Federal Grant Award	TrOut	-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 *		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0

**2011 Legislature - Operating Budget
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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)												
Assistive Technology												
FY11 Conference Committee	ConfCom	633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		461.7										
1007 I/A Rcpts (Other)		171.5										
ADN 07-1-1045 Transfer Out Personal Services Federal Authority to Client Services	TrOut	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
ADN 07-1-1042 Line Item Transfer to Balance Personal Services due to Vacancy	LIT	0.0	-5.9	0.0	0.0	0.0	0.0	5.9	0.0	0	0	0
Transfer Out PCN 07-7004 to Client Services due to Change in Duties	TrOut	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-19.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
FY 2012 Personal Services increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
* Allocation Total *		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
Americans With Disabilities Act (ADA)												
FY11 Conference Committee	ConfCom	231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		231.4										
ADN 07-1-1043 Line Item Transfer to Balance Personal Services	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Cleanup Excess Inter-Agency Receipts Authority	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
Line Item Transfer to Balance Personal Services	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.5										
* Allocation Total *		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
** Appropriation Total **		25,652.5	11,474.6	495.4	2,792.9	817.6	0.0	10,072.0	0.0	126	0	2
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY11 Conference Committee	ConfCom	11,206.6	6,575.6	87.7	2,561.9	1,492.9	141.5	347.0	0.0	22	55	4
1002 Fed Rcpts (Fed)		493.2										
1004 Gen Fund (UGF)		5,114.1										
1005 GF/Prgm (DGF)		2,701.9										
1007 I/A Rcpts (Other)		828.8										
1108 Stat Desig (Other)		300.0										
1151 VoTech Ed (DGF)		1,768.6										
ADN0711015 AVT FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot11	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										
1005 GF/Prgm (DGF)		8.8										
ADN 07-1-1046 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10	ATrIn	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										

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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
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
ADN 07-1-1044 Line Item Transfer to Balance Personal Services	LIT	0.0	150.0	0.0	-50.0	-100.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	111.2	111.2	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)		14.0										
1005 GF/Prgm (DGF)		86.5										
1007 I/A Rcpts (Other)		9.0										
General Fund to Support Salary Increases in the Facilities Maintenance Component	SalAdj	25.2	0.0	0.0	25.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
Correct Unrealizable Fund Sources for Personal Services 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)		95.5										
1005 GF/Prgm (DGF)		-86.5										
1007 I/A Rcpts (Other)		-9.0										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10	OTI	-31.8	0.0	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.8										
Federal Authority for Increase in Pell Grants and Direct Student Loans	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,006.8										
Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		48.0										
1005 GF/Prgm (DGF)		51.0										
Funding Authority for a Custodian Position to Service New Training Facilities	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		55.0										
To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	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										
AMD: Revised Estimate for Alaska Technical Vocational Education Program Funds	Dec	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-54.1										
AMD: Distance Education Consortium Training Support	Inc	100.0	80.0	1.0	5.0	14.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts (Other)		100.0										
AMD: Health Professionals Opportunity Training	Inc	181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	2
1108 Stat Desig (Other)		181.8										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										
AMD: FY2012 AVTECTA Year 1 Salary and Health Insurance Increase	SalAdj	163.8	163.8	0.0	0.0	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)												
AMD: FY2012 AVTECTA Year 1 Salary and Health Insurance Increase (continued)												
1004 Gen Fund (UGF)		143.9										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		18.2										
AMD: Correct Unrealizable Fund Sources for Personal Services 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)		19.9										
1005 GF/Prgm (DGF)		-1.7										
1007 I/A Rcpts (Other)		-18.2										
* Allocation Total *		13,492.3	7,712.7	88.7	2,842.8	1,406.9	141.5	1,299.7	0.0	22	56	7
AVTEC Facilities Maintenance												
FY11 Conference Committee	ConfCom	1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts (Other)		1,288.7										
1061 CIP Rcpts (Other)		326.0										
ADN 07-1-1051 Transfer to Balance Personal Services	LIT	0.0	-95.8	0.0	0.0	95.8	0.0	0.0	0.0	0	0	0
Transfer to Balance Personal Services	LIT	0.0	82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.2										
1061 CIP Rcpts (Other)		13.0										
Authorization to Support New Custodian Position	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts (Other)		55.0										
Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	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)		250.0										
1061 CIP Rcpts (Other)		-250.0										
* Allocation Total *		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
** Appropriation Total **		15,200.2	8,709.8	89.2	3,482.8	1,477.2	141.5	1,299.7	0.0	29	61	8
*** Agency Total ***		193,892.4	87,879.9	2,224.9	36,966.1	4,439.9	768.9	62,237.7	-625.0	841	118	51

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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												
FY11 Conference Committee	ConfCom	1,930.8	1,703.5	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,754.8										
1007 I/A Rcpts (Other)		176.0										
ADN 0310015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-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										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		1.5										
1007 I/A Rcpts (Other)		-1.5										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.5										
FY 2012 Personal Services increases	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.2										
1007 I/A Rcpts (Other)		2.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Correct Unrealizable Fund Sources for Personal Services 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)		2.4										
1007 I/A Rcpts (Other)		-2.4										
* Allocation Total *		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
Second Judicial District												
FY11 Conference Committee	ConfCom	1,582.7	1,263.0	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		27.3										
1004 Gen Fund (UGF)		1,555.4										
ADN 0310016 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation for grant extended in FY2011	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.0										
ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Second Judicial District (continued)												
3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	Inc	157.5	127.5	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		157.5										
FY 2012 Personal Services increases	SalAdj	66.2	66.2	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)		61.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Correct Unrealizable Fund Sources for Personal Services 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)		-4.8										
1004 Gen Fund (UGF)		4.8										
AMD: Barrow Prosecuting District Attorney	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)		210.0										
* Allocation Total *		2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
Third Judicial District: Anchorage												
FY11 Conference Committee	ConfCom	7,429.0	6,040.2	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		105.6										
1004 Gen Fund (UGF)		6,897.2										
1007 I/A Rcpts (Other)		426.2										
ADN 0310017 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
1007 I/A Rcpts (Other)		6.5										
Transfer PCN 03-0110 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0039 Transfer funds from First Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	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										
ADN 03-1-0039 Transfer funds from Second Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	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										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		2.0										
1007 I/A Rcpts (Other)		-2.0										
Transfer PCN 03-1040 to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funds to Fourth Judicial District for increased RSA	TrOut	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.4										
Transfer Funds from First Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
MH Trust: Dis Justice- Deliver training for prosecutors	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										

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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)												
Transfer Funds from Criminal Justice Litigation for Personal Services Vacancy Factor Adjustments	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Transfer funds to Third Judicial District: Outside Anchorage for increased RSA	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.8										
FY 2012 Personal Services increases	SalAdj	233.4	233.4	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)		222.4										
1007 I/A Rcpts (Other)		7.6										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Correct Unrealizable Fund Sources for Personal Services 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)		-3.4										
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		-7.6										
* Allocation Total *		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
Third Judicial District: Outside Anchorage												
FY11 Conference Committee	ConfCom	5,406.6	4,602.2	98.5	602.1	60.4	43.4	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		290.4										
1004 Gen Fund (UGF)		5,057.0										
1007 I/A Rcpts (Other)		59.2										
ADN 0310018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
ADN 03-1-0102 Transfer PCN 03-1301 from Fourth Judicial District	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										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-193.8	0.0	0.0	-193.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-193.8										
Full funding for Kenai's two Deputy Attorney Generals added in FY2011	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	TrOut	-173.0	-173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-173.0										
Transfer funds from Third Judicial District: Anchorage for increased RSA	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.8										
FY 2012 Personal Services increases	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.1										
1007 I/A Rcpts (Other)		1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	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
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-2.5										
Correct Unrealizable Fund Sources for Personal Services 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)		1.9										
1007 I/A Rcpts (Other)		-1.9										
Transfer funds from Criminal Justice Litigation for increase in centrally provided in-house services	TrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
* Allocation Total *		5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
Fourth Judicial District												
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Conference Committee	ConfCom	5,586.9	4,804.7	186.8	511.9	63.1	20.4	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		5,235.5										
1007 I/A Rcpts (Other)		345.9										
ADN 0310019 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		5.5										
ADN 03-1-0102 Transfer PCN 03-1301 to Third Judicial District: Outside Anchorage	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										
ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation for grant extended in FY2011	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Technical adjustment to remove PCNs from language section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Technical adjustment to put positions into numbers section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		3.5										
1007 I/A Rcpts (Other)		-3.5										
Transfer funds from Third Judicial District: Anchorage for increased RSA	TrIn	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.4										
FY 2012 Personal Services increases	SalAdj	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		178.5										
1007 I/A Rcpts (Other)		5.3										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Correct Unrealizable Fund Sources for Personal Services 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)		-2.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Fourth Judicial District (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		-5.3										
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	TrOut	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.4										
* Allocation Total *		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
Criminal Justice Litigation												
FY11 Conference Committee	ConfCom	2,579.7	1,746.2	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,992.6										
1007 I/A Rcpts (Other)		587.1										
ADN 0310020 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
Transfer PCN 03-0110 to Third Judicial District: Anchorage FY2011 Sal Inc Noncovered 2% Fund Source Change Request	TrOut FndChg	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1 0	0 0	0 0
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		-6.7										
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		76.5										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY 2012 Personal Services increases	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.9										
1007 I/A Rcpts (Other)		12.7										
Correct Unrealizable Fund Sources for Personal Services 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)		12.7										
1007 I/A Rcpts (Other)		-12.7										
Transfer funds to Third Judicial District: Outside Anchorage for increase in centrally provided in-house services	TrOut	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
* Allocation Total *		2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	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 (continued)												
Criminal Appeals/Special Litigation												
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Conference Committee	ConfCom	6,090.4	4,811.4	183.8	918.0	101.2	76.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		1,546.4										
1003 G/F Match (UGF)		183.2										
1004 Gen Fund (UGF)		3,567.7										
1007 I/A Rcpts (Other)		793.1										
ADN 0310021 FY 2011 Non-covered Salary Increase Year 1	FisNot11	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
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										
ADN 03-1-0040 Redistribute Federal Receipts to Judicial Districts for grant extended in FY2011	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-105.0										
Technical adjustment to remove PCNs from language section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical adjustment to put positions into numbers section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		9.4										
1007 I/A Rcpts (Other)		-9.4										
Transfer PCN 03-1040 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
Remove one-time FY11 federal funding to cover expiring federal earmarks for DVSA	OTI	-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 Expiring Federal Earmarks with GF for DVSA	IncM	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										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Transfer Funds from Third Judicial District: Outside Anchorage for Personal Services Vacancy Factor Adjustments	TrIn	173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.0										
FY 2012 Personal Services increases	SalAdj	163.7	163.7	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)		5.7										
1004 Gen Fund (UGF)		109.8										
1007 I/A Rcpts (Other)		18.8										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Correct Unrealizable Fund Sources for Personal Services 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)		-29.4										
1004 Gen Fund (UGF)		48.2										
1007 I/A Rcpts (Other)		-18.8										
Transfer Funds from Fourth Judicial District for Personal Services Vacancy Factor Adjustments	TrIn	42.4	42.4	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
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
Transfer Funds from Fourth Judicial District for Personal Services Vacancy Factor Adjustments (continued)												
1004 Gen Fund (UGF)		42.4										
Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators	Inc	421.9	271.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		337.5										
1003 G/F Match (UGF)		84.4										
* Allocation Total *		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
** Appropriation Total **		32,631.5	26,972.7	852.3	4,103.5	457.5	245.5	0.0	0.0	245	0	0
Civil Division												
Deputy Attorney General's Office												
FY11 Conference Committee	ConfCom	914.9	233.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		708.9										
1007 I/A Rcpts (Other)		206.0										
ADN 0310022 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-102.1	0.0	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-102.1										
FY 2012 Personal Services increases	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										
* Allocation Total *		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
Child Protection												
FY11 Conference Committee	ConfCom	5,270.6	4,702.0	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
1004 Gen Fund (UGF)		4,435.6										
1007 I/A Rcpts (Other)		835.0										
ADN 0310023 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	57.9	57.9	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)		10.6										
Transfer PCN 03-0010 to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		10.6										
1007 I/A Rcpts (Other)		-10.6										
Transfer PCN 03-0237 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0262 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position 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
FY 2012 Personal Services increases	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.1										
1007 I/A Rcpts (Other)		26.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	4.5	4.5	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
Civil Division (continued)												
Child Protection (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		4.5										
Correct Unrealizable Fund Sources for Personal Services 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)		26.3										
1007 I/A Rcpts (Other)		-26.3										
Transfer funds from Transportation for increased RSA's	TrIn	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.6										
3/4 funding for Palmer Child Protection Attorney and Paralegal	Inc	262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		262.5										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		225.0										
* Allocation Total *		6,006.5	5,358.2	28.3	501.0	69.1	49.9	0.0	0.0	51	1	0
Collections and Support												
FY11 Conference Committee	ConfCom	2,738.9	2,197.9	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		443.3										
1005 GF/Prgm (DGF)		532.3										
1007 I/A Rcpts (Other)		1,763.3										
ADN 0310024 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
ADN 03-1-0042 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.0										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		21.5										
1007 I/A Rcpts (Other)		-21.5										
FY 2012 Personal Services increases	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		14.6										
1007 I/A Rcpts (Other)		57.7										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Correct Unrealizable Fund Sources for Personal Services 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)		57.7										
1007 I/A Rcpts (Other)		-57.7										
Transfer funds from Commercial & Fair Business for increased Child Support Enforcement Matters	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases	Inc	105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		105.0										
* Allocation Total *		3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
Commercial and Fair Business												
FY11 Conference Committee	ConfCom	4,843.5	3,302.1	77.9	1,350.2	85.9	27.4	0.0	0.0	27	2	0
1004 Gen Fund (UGF)		1,278.1										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,911.4										
1108 Stat Desig (Other)		439.1										
1168 Tob ED/CES (DGF)		164.9										
ADN 0310025 FY 2011 Non-covered Salary Increase Year 1	FisNot11	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		33.5										
1108 Stat Desig (Other)		3.5										
Transfer PCN 03-0409 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0264 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-0-0301 PCN 03-0269 Position 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 03-1-0043 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments	TrOut	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-32.6										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		33.5										
1007 I/A Rcpts (Other)		-33.5										
Reverse Tobacco Education Cessation Arbitration	OTI	-164.9	-64.3	-47.9	-52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-164.9										
Continued Tobacco Education Cessation Arbitration	IncM	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										
ADN 03-0-0242 PCN 03-0342 Position 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
FY 2012 Personal Services increases	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
1007 I/A Rcpts (Other)		74.5										
1108 Stat Desig (Other)		5.0										
1168 Tob ED/CES (DGF)		1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Correct Unrealizable Fund Sources for Personal Services 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)		76.4										
1007 I/A Rcpts (Other)		-74.5										
1168 Tob ED/CES (DGF)		-1.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
I/A Rcpt Authority for increased Reimbursable Services Agreements	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		403.9										
Transfer funds to Collections and Support for increased Child Support Enforcement Matters	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										
Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	TrOut	-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										
* Allocation Total *		5,225.5	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
Environmental Law												
FY11 Conference Committee	ConfCom	2,123.4	1,579.4	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
1004 Gen Fund (UGF)		1,103.0										
1007 I/A Rcpts (Other)		466.0										
1055 IA/OIL HAZ (Other)		554.4										
ADN 0310026 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
Transfer PCN 03-0315 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0303 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
ADN 03-1-0044 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments	TrIn	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.9										
ADN 03-1-0042 Transfer funds from Collections and Support for Personal Services Vacancy Factor Adjustments	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.0										
ADN 03-1-0043 Transfer funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments	TrIn	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		32.6										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		12.8										
1007 I/A Rcpts (Other)		-5.6										
1055 IA/OIL HAZ (Other)		-7.2										
ADN 03-1-0219 PCN 03-0260 Position 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
FY 2012 Personal Services increases	SalAdj	55.1	55.1	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)		11.1										
1055 IA/OIL HAZ (Other)		14.1										
Correct Unrealizable Fund Sources for Personal Services 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)		25.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1007 I/A Rcpts (Other)		-11.1										
1055 IA/OIL HAZ (Other)		-14.1										
* Allocation Total *		2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
Human Services												
FY11 Conference Committee	ConfCom	1,718.5	1,431.0	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
1004 Gen Fund (UGF)		949.5										
1007 I/A Rcpts (Other)		683.0										
1037 GF/MH (UGF)		86.0										
ADN 0310027 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
Transfer PCN 03-0294 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		7.0										
1007 I/A Rcpts (Other)		-7.0										
Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		381.0										
Transfer PCN 03-0232 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funds from Labor & State Affairs for increased RSA's	TrIn	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		139.4										
FY 2012 Personal Services increases	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.3										
1007 I/A Rcpts (Other)		19.4										
1037 GF/MH (UGF)		2.5										
FY 2011 Over/Understated GGU/SU salary adjustments	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 for Personal Services 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)		19.4										
1007 I/A Rcpts (Other)		-19.4										
* Allocation Total *		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
Labor and State Affairs												
FY11 Conference Committee	ConfCom	5,826.8	3,754.9	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		2,436.8										
1007 I/A Rcpts (Other)		3,182.4										
1108 Stat Desig (Other)		207.6										

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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
Civil Division (continued)												
Labor and State Affairs (continued)												
ADN 0310028 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
Transfer PCN 03-0264 to Commercial & Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0203 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0315 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0303 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0410 to Opinions, Appeals and Ethics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0026 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0045 Transfer funds from Natural Resources for Personal Services Vacancy Factor Adjustments	TrIn	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
ADN 03-1-0046 Transfer funds from Legislation/Regulations for Personal Services Vacancy Factor Adjustments	TrIn	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										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		28.5										
1007 I/A Rcpts (Other)		-28.5										
Transfer PCN 03-0009 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funds to Human Services for increased RSA's	TrOut	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-139.4										
FY 2012 Personal Services increases	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.2										
1007 I/A Rcpts (Other)		53.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.3	-2.3	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)		-1.0										
Correct Unrealizable Fund Sources for Personal Services 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)		53.3										
1007 I/A Rcpts (Other)		-53.3										
Required to meet vacancy factor - see offsetting fund change in Timekeeping and Litigation Support	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		197.0										
Transfer funds to Torts and Workers' Compensation 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
1007 I/A Rcpts (Other)		-80.0										
* Allocation Total *		6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
Legislation/Regulations												
FY11 Conference Committee	ConfCom	856.0	759.8	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		661.0										
1007 I/A Rcpts (Other)		195.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Legislation/Regulations (continued)												
ADN 0310029 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
ADN 03-1-0046 Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrOut	-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										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		2.7										
1007 I/A Rcpts (Other)		-2.7										
Transfer Funds from Transportation Section for Personal Services Vacancy Factor Adjustments	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.0										
FY 2012 Personal Services increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
1007 I/A Rcpts (Other)		4.6										
Correct Unrealizable Fund Sources for Personal Services 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)		4.6										
1007 I/A Rcpts (Other)		-4.6										
* Allocation Total *		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
Natural Resources												
FY11 Conference Committee	ConfCom	3,292.6	2,104.3	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		3,035.3										
1007 I/A Rcpts (Other)		257.3										
ADN 0310030 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
Transfer PCN 03-0409 from Commercial & Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0203 to Labor & State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0026 to Labor & State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0268 from Opinions, Appeals and Ethics	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0045 Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrOut	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		2.7										
1007 I/A Rcpts (Other)		-2.7										
Transfer PCN 03-0009 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.4										
1007 I/A Rcpts (Other)		8.5										

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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)												
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Correct Unrealizable Fund Sources for Personal Services 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)		8.5										
1007 I/A Rcpts (Other)		-8.5										
* Allocation Total *		3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0
Oil, Gas and Mining												
FY11 Conference Committee	ConfCom	10,610.3	3,010.1	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		9,132.7										
1105 PF Gross (Other)		1,477.6										
ADN 0310031 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
CC: Gas Pipeline Outside Counsel & Experts	IncOTI	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										
FY 2012 Personal Services increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.8										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Reverse Oil and Gas Outside Counsel and Experts	OTI	-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										
Reverse Gas Pipeline Outside Counsel and Experts	OTI	-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										
Sec 30(b), SB 46 - O&G Litigation (Non-Gasline)--Pt. Thomson, TAPS tariff issues, & corp income tax matters (FY12-FY13)	MultiYr	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										
* Allocation Total *		10,255.9	3,155.7	73.0	6,973.0	54.2	0.0	0.0	0.0	27	0	0
Opinions, Appeals and Ethics												
FY11 Conference Committee	ConfCom	1,829.2	1,528.8	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,367.5										
1007 I/A Rcpts (Other)		461.7										
ADN 0310032 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
Transfer PCN 03-0410 from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0268 to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0047 Transfer PCN 03-0398 with funding from Timekeeping and Litigation Support	TrIn	137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		137.5										

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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)												
ADN 03-1-0048 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		4.4										
1007 I/A Rcpts (Other)		-4.4										
FY 2012 Personal Services increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.8										
1007 I/A Rcpts (Other)		12.6										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Correct Unrealizable Fund Sources for Personal Services 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)		12.6										
1007 I/A Rcpts (Other)		-12.6										
Transfer Funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments	TrIn	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										
* Allocation Total *		2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
Regulatory Affairs Public Advocacy												
FY11 Conference Committee	ConfCom	1,565.2	1,090.0	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,565.2										
ADN 0310033 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
Increase RCA Receipts due to increased use of expert consultants	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		50.0										
FY 2012 Personal Services increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		37.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
* Allocation Total *		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
Timekeeping and Litigation Support												
FY11 Conference Committee	ConfCom	1,757.6	1,431.5	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		358.8										
1007 I/A Rcpts (Other)		1,398.8										
ADN 0310034 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
ADN 03-1-0047 Transfer PCN 03-0398 with funding to Opinions, Appeals and Ethics	TrOut	-137.5	-137.5	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
Civil Division (continued)												
Timekeeping and Litigation Support (continued)												
ADN 03-1-0047 Transfer PCN 03-0398 with funding to Opinions, Appeals and Ethics (continued)												
1007 I/A Rcpts (Other)		-137.5										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		6.1										
1007 I/A Rcpts (Other)		-6.1										
FY 2012 Personal Services increases	SalAdj	63.3	63.3	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)		60.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Correct Unrealizable Fund Sources for Personal Services 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)		60.4										
1007 I/A Rcpts (Other)		-60.4										
Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-197.0										
1007 I/A Rcpts (Other)		197.0										
* Allocation Total *		1,684.3	1,358.2	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
Torts & Workers' Compensation												
FY11 Conference Committee	ConfCom	3,509.1	3,142.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		94.0										
1007 I/A Rcpts (Other)		3,415.1										
ADN 0310035 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
Transfer PCN 03-0010 from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0204 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0049 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.0										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		36.9										
1007 I/A Rcpts (Other)		-36.9										
FY 2012 Personal Services increases	SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		116.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Correct Unrealizable Fund Sources for Personal Services 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)		116.4										
1007 I/A Rcpts (Other)		-116.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Torts & Workers' Compensation (continued)												
Transfer funds from Labor and State Affairs for Personal Services Vacancy Adjustments	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
* Allocation Total *		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
Transportation Section												
FY11 Conference Committee	ConfCom	2,587.4	1,932.1	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		257.7										
1007 I/A Rcpts (Other)		2,329.7										
ADN 0310036 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	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										
Transfer PCN 03-0294 from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0204 to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0049 Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.0										
ADN 03-1-0048 Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	TrOut	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
ADN 03-1-0044 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments	TrOut	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-39.9										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		26.8										
1007 I/A Rcpts (Other)		-26.8										
Transfer PCN 03-0237 from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0262 to Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0232 to Human Services	TrOut	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 Vacancy Factor Adjustments	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
FY 2012 Personal Services increases	SalAdj	61.8	61.8	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)		58.7										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Reverse Fairweather and Chenega Propulsion Systems Litigation	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										
Correct Unrealizable Fund Sources for Personal Services 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)		58.7										
1007 I/A Rcpts (Other)		-58.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
Transfer funds to Child Protection for Increased RSA's	TrOut	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.6										
* Allocation Total *		2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
** Appropriation Total **		51,832.1	34,973.4	420.0	15,696.8	581.8	160.1	0.0	0.0	302	3	0
Administration and Support												
Office of the Attorney General												
FY11 Conference Committee	ConfCom	644.1	396.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		644.1										
ADN 0310037 FY 2011 Non-covered Salary Increase Year 1	FisNot11	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
1004 Gen Fund (UGF)		4.0										
To consolidate funding for DGS PBF Facilities department-wide	TrOut	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
FY 2012 Personal Services increases	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										
* Allocation Total *		654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
Administrative Services												
FY11 Conference Committee	ConfCom	2,400.5	1,714.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		1,037.3										
1005 GF/Prgm (DGF)		84.9										
1007 I/A Rcpts (Other)		1,039.7										
1061 CIP Rcpts (Other)		106.2										
ADN 0310038 FY 2011 Non-covered Salary Increase Year 1	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		0.6										
FY2011 Sal Inc Noncovered 2% Fund Source Change 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)		0.6										
1007 I/A Rcpts (Other)		-0.6										
Increase I/A Rcpts for established Reimbursable Service Agreements	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		214.3										
FY 2012 Personal Services increases	SalAdj	85.9	85.9	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)		32.4										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		41.0										
1061 CIP Rcpts (Other)		5.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.3	-8.3	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)		-1.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
Correct Unrealizable Fund Sources for Personal Services 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)		-3.2										
1004 Gen Fund (UGF)		49.2										
1007 I/A Rcpts (Other)		-41.0										
1061 CIP Rcpts (Other)		-5.0										
* Allocation Total *		2,695.4	1,855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	0
Dimond Courthouse Public Building Fund												
FY11 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										
To consolidate funding for DGS PBF Facilities department-wide	TrIn	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		318.0										
* Allocation Total *		805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,155.0	2,265.4	24.8	1,760.4	90.0	14.4	0.0	0.0	22	0	0
BP Corrosion												
BP Corrosion												
FY11 Conference Committee	ConfCom	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										
Reverse Pending Litigation, 2006 Prudhoe Bay Pipeline Spills and Production Shutdown	OTI	-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										
Sec 30(a), SB 46 Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown (FY12-FY13)	MultiYr	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
* 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
*** Agency Total ***		97,618.6	64,211.5	1,297.1	30,560.7	1,129.3	420.0	0.0	0.0	569	3	0

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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 Office of the Commissioner												
FY11 Conference Committee	ConfCom	4,097.4	3,129.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts (Fed)		793.4										
1003 G/F Match (UGF)		322.9										
1004 Gen Fund (UGF)		1,494.5										
1007 I/A Rcpts (Other)		1,360.9										
1061 CIP Rcpts (Other)		125.7										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 09-1-0060 Transfer Information Technology Positions and Funding from Statewide Emergency Communications	TrIn	1,950.6	796.1	18.3	1,131.2	5.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		382.6										
1007 I/A Rcpts (Other)		1,357.8										
1061 CIP Rcpts (Other)		210.2										
ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding to Army Guard	TrOut	-60.4	-60.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-32.6										
1003 G/F Match (UGF)		-27.8										
ADN 09-1-0068 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1003 G/F Match (UGF)		10.7										
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		78.4										
FY 2011 Over/Understated GGU/SU salary adjustments - Commissioner's Office	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-2.7										
1061 CIP Rcpts (Other)		-10.6										
FY 2011 Over/Understated GGU/SU salary adjustments - ASEC	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										
1061 CIP Rcpts (Other)		-2.0										
Correct Unrealizable Fund Sources for Personal Services 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)		-78.4										
1061 CIP Rcpts (Other)		78.4										
Transfer Excess Interagency Receipts to Army Guard Facilities Maintenance to Support Additional Maintenance Work Orders	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										
Transfer Excess Interagency Receipts to Air Guard Facilities Maintenance to Support Additional Maintenance Work Orders	TrOut	-229.0	0.0	0.0	-229.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-229.0										

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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)													
Office of the Commissioner (continued)													
* Allocation Total *			5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
Homeland Security and Emergency Management													
FY11 Conference Committee		ConfCom	9,263.9	4,694.2	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
1002 Fed Rcpts (Fed)			4,328.6										
1003 G/F Match (UGF)			830.6										
1004 Gen Fund (UGF)			1,558.4										
1007 I/A Rcpts (Other)			1,651.5										
1061 CIP Rcpts (Other)			794.8										
1108 Stat Desig (Other)			100.0										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)		FisNot11	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										
ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding from Statewide Emergency Communications		TrIn	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			106.4										
ADN 09-1-0063 Transfer funding/receipt Authority for Antenna Rental from Statewide Emergency Communications		TrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			9.6										
ADN 09-1-0069 Transfer of funds needed to bring personal services within vacancy guidelines		LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases		SalAdj	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			62.6										
1003 G/F Match (UGF)			29.0										
1004 Gen Fund (UGF)			38.5										
1007 I/A Rcpts (Other)			31.2										
1061 CIP Rcpts (Other)			32.0										
FY 2011 Over/Understated GGU/SU salary adjustments		SalAdj	-21.0	-21.0	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)			-1.4										
1007 I/A Rcpts (Other)			-2.8										
1061 CIP Rcpts (Other)			-3.1										
Transfer In Position (09-0208) and Funding from Air Guard for Enhanced Disaster Response		TrIn	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			104.7										
Transfer In Position (09-0209) and Funding from Air Guard for Enhanced Disaster Response		TrIn	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			101.5										
Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals		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)			-108.2										
1061 CIP Rcpts (Other)			108.2										

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Military and Veteran's Affairs (continued)												
Homeland Security and Emergency Management (continued)												
* Allocation Total *		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
Local Emergency Planning Committee												
FY11 Conference Committee												
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												
FY11 Conference Committee												
1004 Gen Fund (UGF)		815.8										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		7.6										
ADN 09-0-0233 Delete temporary position 09-T002 Communications Director												
ADN 09-0-0233 New Position 09-#001 Department Communications Manager approved 2/8/2010												
ADN 09-1-0074 Transfer of funds needed to bring personal services within vacancy guidelines												
FY 2012 Personal Services increases												
1004 Gen Fund (UGF)		17.4										
* Allocation Total *		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
Army Guard Facilities Maintenance												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)		9,120.6										
1003 G/F Match (UGF)		2,261.0										
1004 Gen Fund (UGF)		265.8										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		850.6										
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		85.3										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		176.8										
ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding from Commissioner's Office												
1002 Fed Rcpts (Fed)		32.6										
1003 G/F Match (UGF)		27.8										
ADN 09-1-0064 Transfer Position 09-0207 and Funding from Air Guard												
1002 Fed Rcpts (Fed)		59.8										
FY 2012 Personal Services increases												
1002 Fed Rcpts (Fed)		127.9										
1003 G/F Match (UGF)		37.6										
1004 Gen Fund (UGF)		3.8										

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Military and Veteran's Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY 2012 Personal Services increases (continued)												
1007 I/A Rcpts (Other)		1.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-176.8	0.0	0.0	-176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-176.8										
Transfer In Position (09-0203) and Funding from Air Guard Facilities Maintenance to Manage Current Projects	TrIn	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		70.6										
Transfer Excess Interagency Receipts from Office of the Commissioner to Support Additional Maintenance Work Orders	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
Transfer Out Federal Authority to Alaska Military Youth Academy for the Youth Challenge Programs	TrOut	-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										
Match Funding for Position 09-0203 Building Management Specialist II	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		40.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.8										
* Allocation Total *		13,271.6	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
Air Guard Facilities Maintenance												
FY11 Conference Committee	ConfCom	7,636.2	3,900.4	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		5,882.2										
1003 G/F Match (UGF)		1,303.3										
1004 Gen Fund (UGF)		450.7										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.8										
ADN 09-0-0326 Add (4) Non-Permanent Aircraft Rescue and Firefighter Specialist III for Kulis Air Base - approved 4/29/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 09-1-0065 Transfer STARBASE Positions and Funding from Youth Academy	TrIn	388.2	328.2	0.0	60.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		295.4										
1004 Gen Fund (UGF)		92.8										
ADN 09-1-0064 Transfer Position 09-0207 and Funding to Army Guard	TrOut	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-59.8										
FY 2012 Personal Services increases	SalAdj	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		134.7										

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Military and Veteran's Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY 2012 Personal Services increases (continued)												
1003 G/F Match (UGF)		25.4										
1004 Gen Fund (UGF)		4.9										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.8										
Transfer Out Position (09-0203) and Funding to Army Guard Facilities Maintenance to Manage Current Projects	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-70.6										
Transfer Out Position (09-0208) and Funding to Homeland Security for Enhanced Disaster Response	TrOut	-104.7	-104.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-104.7										
Transfer Out Position (09-0209) and Funding to Homeland Security for Enhanced Disaster Response	TrOut	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-101.5										
Transfer Excess Interagency Receipts from Office of the Commissioner to Support Additional Maintenance Work Orders	TrIn	229.0	0.0	0.0	229.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		229.0										
Delete (4) Nonpermanent Aircraft Rescue and Firefighter Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.8										
* Allocation Total *		8,197.9	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
Alaska Military Youth Academy												
FY11 Conference Committee	ConfCom	10,495.5	7,192.1	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
1002 Fed Rcpts (Fed)		3,804.7										
1004 Gen Fund (UGF)		164.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		6,495.2										
1108 Stat Desig (Other)		29.7										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 09-1-0065 Transfer STARBASE Positions and Funding to Air Guard	TrOut	-388.2	-328.2	0.0	-60.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-295.4										
1004 Gen Fund (UGF)		-92.8										
Transfer In Federal Authority from Army Guard Facilities Maintenance for the Youth Challenge Programs	TrIn	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										
FY 2012 Personal Services increases	SalAdj	285.9	285.9	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 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 (continued)												
Alaska Military Youth Academy (continued)												
FY 2012 Personal Services increases (continued)												
1002 Fed Rcpts (Fed)		94.0										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		191.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.6										
1004 Gen Fund (UGF)		-0.2										
* Allocation Total *		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
Veterans' Services												
FY11 Conference Committee	LangCC	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)		12.8										
FY11 Conference Committee	ConfCom	1,082.6	195.5	24.4	101.3	10.4	0.0	751.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		95.8										
1004 Gen Fund (UGF)		986.8										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 09-1-0015 Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	MisAdj	0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0	0	0
1181 Vets Endow (Other)		0.5										
ADN 09-1-0070 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	7.6	7.6	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)		5.4										
Correct Unrealizable Fund Sources for Personal Services 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)		-2.2										
1004 Gen Fund (UGF)		2.2										
Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	OTI	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1181 Vets Endow (Other)		-13.3										
Veterans Memorial Endowment Fund	Lang	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow (Other)		13.3										
Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses	Inc	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
* Allocation Total *		1,213.8	215.0	24.4	199.7	10.4	0.0	764.3	0.0	2	0	0
Alaska Statewide Emergency Communications												
FY11 Conference Committee	ConfCom	2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		382.6										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,464.2										

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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 (continued)												
Alaska Statewide Emergency Communications (continued)												
FY11 Conference Committee (continued)												
1061 CIP Rcpts (Other)		210.2										
ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding to Homeland Security and Emergency Management	TrOut	-106.4	-106.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-106.4										
ADN 09-1-0063 Transfer Funding and Receipt Authority for Antenna Rental to Homeland Security	TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-9.6										
ADN 09-1-0060 Transfer Information Technology Positions and Funding to Office of the Commissioner	TrOut	-1,950.6	-796.1	-18.3	-1,131.2	-5.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-382.6										
1007 I/A Rcpts (Other)		-1,357.8										
1061 CIP Rcpts (Other)		-210.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Active Duty												
FY11 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 **		50,190.8	25,818.2	855.2	18,528.7	2,648.5	127.8	2,212.4	0.0	295	2	1
Alaska National Guard Benefits												
Educational Benefits												
FY11 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												
FY11 Conference Committee	ConfCom	881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		881.2										
Increase Funding to Approved Actuarial Recommendation	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		962.2	0.0	0.0	882.2	0.0	0.0	80.0	0.0	0	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY11 Conference Committee	ConfCom	4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		3,238.8										
1061 CIP Rcpts (Other)		1,121.6										
1101 AADC Fund (Other)		131.1										

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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
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
ADN 810097 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 810162 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-270.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
Realign line items for anticipated expenditure needs	LIT	0.0	110.4	50.0	-263.4	150.0	-47.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.2										
1061 CIP Rcpts (Other)		18.8										
Sec 31, SB 46 AAC operations and maintenance	Special	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 *		8,645.3	3,333.8	141.1	4,979.4	171.0	20.0	0.0	0.0	22	0	0
Alaska Aerospace Corporation Facilities Maintenance												
FY11 Conference Committee	ConfCom	24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		23,129.2										
1061 CIP Rcpts (Other)		708.9										
1101 AADC Fund (Other)		391.8										
ADN 810098 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
FY 2012 Personal Services increases	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.0										
1061 CIP Rcpts (Other)		24.5										
* Allocation Total *		24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
** Appropriation Total **		33,034.5	6,496.8	367.2	22,895.5	2,893.0	382.0	0.0	0.0	50	0	0
*** Agency Total ***		84,187.5	32,315.0	1,222.4	42,306.4	5,541.5	509.8	2,292.4	0.0	345	2	1

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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
Administration & Support Services												
Commissioner's Office												
FY11 Conference Committee	ConfCom	1,174.0	1,000.3	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,074.7										
1007 I/A Rcpts (Other)		99.3										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
10-1-5015 Transfer Project Manager to Gas Pipeline Implementation PCN 10-T028	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2012 Personal Services 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)		29.4										
1007 I/A Rcpts (Other)		3.3										
* Allocation Total *		1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
Gas Pipeline Coordinator's Office												
FY11 Conference Committee	ConfCom	4,663.5	1,158.2	621.9	2,757.2	126.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		4,663.5										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 10-0-5011 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	CarryFwd	2,929.8	74.2	0.0	2,855.1	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,197.4										
1105 PF Gross (Other)		732.4										
ADN 10-1-5015 Project Manager Transfer in from Commissioners Office PCN 10-T028	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	OTI	-2,929.8	-74.2	0.0	-2,855.1	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,197.4										
1105 PF Gross (Other)		-732.4										
Alaska Gas Inducement Act (AGIA) Implementation	OTI	-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	OTI	-377.5	0.0	-95.5	-186.5	-95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-377.5										
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	OTI	-1,290.0	-618.1	-479.6	-192.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,290.0										
AGIA Coordinator's Office Staff and Capacity	IncOTI	1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0										
AGIA Contractors/Consultants	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,150.0										

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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
Administration & Support Services (continued)												
Gas Pipeline Coordinator's Office (continued)												
* Allocation Total *		3,185.8	1,430.4	255.1	1,459.6	40.7	0.0	0.0	0.0	9	0	0
State Pipeline Coordinator's Office												
FY11 Conference Committee	ConfCom	7,680.4	2,648.0	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		469.6										
1007 I/A Rcpts (Other)		151.5										
1108 Stat Desig (Other)		6,782.6										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1	FisNot11	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1005 GF/Prgm (DGF)		0.5										
1108 Stat Desig (Other)		4.3										
ADN 10-1-5019 Transfer from Personal Services into Services for Increased Program Expenses	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		2.2										
1108 Stat Desig (Other)		84.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		8.2										
* Allocation Total *		7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
Office of Project Management & Permitting												
FY11 Conference Committee	ConfCom	3,755.8	1,461.2	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts (Fed)		250.3										
1004 Gen Fund (UGF)		239.8										
1007 I/A Rcpts (Other)		121.6										
1055 IA/OIL HAZ (Other)		11.7										
1061 CIP Rcpts (Other)		37.3										
1108 Stat Desig (Other)		2,554.0										
1153 State Land (DGF)		541.1										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1	FisNot11	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
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										
FY 2012 Personal Services increases	SalAdj	49.8	49.8	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)		1.1										
1007 I/A Rcpts (Other)		3.2										
1055 IA/OIL HAZ (Other)		0.3										
1108 Stat Desig (Other)		25.6										

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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
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
FY 2012 Personal Services increases (continued)												
1153 State Land (DGF)		15.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-0.4										
1153 State Land (DGF)		-1.4										
Reverse - OCS Lease Planning Mineral Management Service Agency Agreement FY11	OTI	-239.8	-35.0	-5.0	-199.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.8										
Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt, Regulation and Enforcement	IncM	240.0	38.0	5.0	197.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.0										
Statutory Designated Program Receipts increased volume of funded agreements	Inc	400.0	0.0	0.0	390.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		400.0										
* Allocation Total *		4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1
Administrative Services												
FY11 Conference Committee	ConfCom	2,619.5	2,474.6	11.4	102.6	30.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		1,474.0										
1007 I/A Rcpts (Other)		896.3										
1153 State Land (DGF)		249.2										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 10-1-5018 Transfer IA Receipts from Personal Services to Services	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-1-5002 Time Status Change for PCN 10-0416 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
FY 2012 Personal Services increases	SalAdj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.6										
1007 I/A Rcpts (Other)		39.2										
1153 State Land (DGF)		11.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	9.3	9.3	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)		3.1										
1153 State Land (DGF)		0.9										
Correct Unrealizable Fund Sources for Personal Services 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)		39.2										
1007 I/A Rcpts (Other)		-39.2										
* Allocation Total *		2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0

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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
Administration & Support Services (continued)												
Information Resource Management												
FY11 Conference Committee	ConfCom	4,345.7	3,857.7	8.2	366.9	112.9	0.0	0.0	0.0	37	0	5
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		2,456.8										
1007 I/A Rcpts (Other)		759.5										
1055 IA/OIL HAZ (Other)		28.5										
1061 CIP Rcpts (Other)		916.6										
1108 Stat Desig (Other)		14.5										
1153 State Land (DGF)		161.6										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.5										
ADN 10-0-5151 LTNP Project Position PCN 10N09143	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Approved 6/29/2010												
ADN 10-0-5152 LTNP Project Position PCN 10N06077	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Approved 6/29/2010												
ADN 10-1-5012 LTNP Project Position PCN 10-#227	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-1-5033 Transfer funds from Claims, Permits & Leases	TrIn	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for computer services desktop and network support												
1004 Gen Fund (UGF)		81.9										
ADN 10-1-5033 Transfer funds from Land Sales & Municipal	TrIn	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Entitlements for computer services desktop and network												
support												
1153 State Land (DGF)		37.7										
ADN 10-1-5033 Transfer funds from Title Acquisition & Defense	TrIn	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for computer services desktop and network support												
1004 Gen Fund (UGF)		20.7										
ADN 10-1-5033 Transfer funds from Water Development for	TrIn	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
computer services desktop and network support												
1004 Gen Fund (UGF)		13.0										
ADN 10-1-5033 Transfer funds from Director's Office/Mining,	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water for computer services desktop, network support												
1004 Gen Fund (UGF)		4.0										
FY 2012 Personal Services increases	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.4										
1007 I/A Rcpts (Other)		20.0										
1055 IA/OIL HAZ (Other)		0.9										
1061 CIP Rcpts (Other)		35.4										
1108 Stat Desig (Other)		0.4										
1153 State Land (DGF)		4.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.8	-16.8	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)		-0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Information Resource Management (continued)												
Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs	Dec	-158.3	-158.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-158.3										
Decrement Unused Federal Authority	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.2										
Decrement SDPR for Reduction in Data Extraction for Vendors	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-9.5										
* Allocation Total *		4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
Interdepartmental Chargebacks												
Consolidate Allocations - from Interdepartmental IT Chargeback	TrIn	906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		906.6										
1061 CIP Rcpts (Other)		0.1										
Consolidate Allocations - from Human Resources Chargeback	TrIn	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 *		1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
Facilities												
Consolidate Allocations - from DNR Facilities Rent/ Chargeback	TrIn	2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,797.7										
Consolidate Allocations - from Facilities Maintenance Allocation	TrIn	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
* Allocation Total *		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas												
FY11 Conference Committee	ConfCom	254.3	186.3	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		254.3										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Realign Line Items to Maintain Vacancy Factor	LIT	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	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 Over/Understated GGU/SU salary adjustments	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										
* Allocation Total *		263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
Recorder's Office/Uniform Commercial Code												
FY11 Conference Committee	ConfCom	4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0
1005 GF/Prgm (DGF)		4,595.0										
ADN 10-0-5111 PCN 10-N08038 approved 5/11/2010	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-0-5112 PCN 10-N07034 approved 4/29/2010	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
Administration & Support Services (continued)												
Recorder's Office/Uniform Commercial Code (continued)												
FY 2012 Personal Services increases	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		171.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		22.8										
Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects	IncM	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		112.0										
* Allocation Total *		4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
Conservation & Development Board												
FY11 Conference Committee	ConfCom	114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.7										
* Allocation Total *		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects												
FY11 Conference Committee	ConfCom	442.0	50.5	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)		432.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1	FisNot11	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1018 EVOS Trust (Other)		0.9										
Realign Line Items to Maintain Vacancy Factor	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		1.6										
* Allocation Total *		444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
Public Information Center												
FY11 Conference Committee	ConfCom	509.6	452.0	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)		52.7										
FY 2012 Personal Services increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.3										
1153 State Land (DGF)		1.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		3.6										
Correct Unrealizable Fund Sources for Personal Services 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)		-17.3										
1153 State Land (DGF)		17.3										
Staff Support for Inter-Agency Funded Projects	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.0										
* Allocation Total *		539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
Mental Health Trust Land Office												
FY11 Conference Committee	ConfCom	2,364.2	1,723.0	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5

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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
Administration & Support Services (continued)												
Mental Health Trust Land Office (continued)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other)		4.2										
1092 MHTAAR (Other)		2,360.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.3										
ADN 10-1-5015 Change PCNs 10-7027 and 10-X004 to PPT from PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Change Trust Resource Manager to PFT from PPT PCN 10-7027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Trust Resource Manager to PFT from PPT PCN 10-X004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		58.5										
Eliminate Inter-Agency Receipt Authorization	Dec	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.2										
Reverse FY2011 MH Trust Recommendation	OTI	-2,390.3	-1,753.3	-85.0	-533.2	-18.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,390.3										
MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget	IncM	2,390.3	1,753.3	85.0	533.2	18.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2,390.3										
MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget	Inc	443.9	234.7	6.0	186.0	17.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		443.9										
Reorganization of the MH Trust Land Office staffing structure to optimize investments	Inc	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1092 MHTAAR (Other)		498.7										
Reduce increment and PCN from the Mental Health Trust Land Office	Dec	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR (Other)		-112.0										
* Allocation Total *		3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5
** Appropriation Total **		38,113.1	20,337.3	867.1	16,372.4	526.3	10.0	0.0	0.0	189	7	22
Oil & Gas												
Oil & Gas												
FY11 Conference Committee	LangCC	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										
FY11 Conference Committee	ConfCom	13,660.8	11,692.6	243.1	1,339.2	339.0	46.9	0.0	0.0	93	0	1
1002 Fed Rcpts (Fed)		234.1										
1004 Gen Fund (UGF)		8,595.4										
1005 GF/Prgm (DGF)		67.5										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,563.1										
1108 Stat Desig (Other)		450.0										
1153 State Land (DGF)		733.5										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)												
Oil & Gas (continued)												
ADN 10-1-5007 FY 2011 Non-covered Salary												
Increase Year 1 SLA 10 Chapter 56 (HB 421)												
(continued)												
1005 GF/Prgm (DGF)		1.1										
1105 PF Gross (Other)		31.6										
1153 State Land (DGF)		10.5										
ADN 10-1-5010 CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
Energy Reclamation Bond Interest (lapse 6/30/2014)												
1217 NGF Earn (Other)		132.6										
ADN 10-0-5095 Cartographer IV LTNP Extension Approved	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
3/3/2010 PCN 10N09010												
ADN 10-0-5093 Oil & Gas Revenue Auditor IV LTNP Extension	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Approved 4/21/2010 PCN 10N09108												
ADN 10-1-5038 Natural Resource Specialist III LTNP New	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Position New70733												
FY 2012 Personal Services increases	SalAdj	387.3	387.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		245.7										
1005 GF/Prgm (DGF)		1.9										
1105 PF Gross (Other)		113.5										
1153 State Land (DGF)		18.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		8.6										
1105 PF Gross (Other)		1.7										
1153 State Land (DGF)		-0.1										
CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
Bond Interest (lapse 6/30/2014)												
1217 NGF Earn (Other)		-132.6										
Arbitration of Oil and Gas Royalty Issues	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										
Correct Unrealizable Fund Sources for Personal Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		-7.5										
1004 Gen Fund (UGF)		7.5										
FY11 interest Earnings on a \$6.6 million bond for the Redoubt	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Unit in Cook Inlet: for purposes of the bond (FY11-14)												
1217 NGF Earn (Other)		-250.0										
FY12 interest Earnings on a \$6.6 million bond for the Redoubt	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Unit in Cook Inlet: for purposes of the bond (FY12-14)												
1217 NGF Earn (Other)		250.0										
Arbitration of Oil and Gas Royalty Issues	IncM	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										
AGIA Commercial Monitor and Advisor	IncOTI	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										
Increase Funding for Arbitration of Oil and Gas Royalty Issues	IncOTI	300.0	0.0	0.0	300.0	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	
Oil & Gas (continued)													
Oil & Gas (continued)													
Increase Funding for Arbitration of Oil and Gas													
Royalty Issues (continued)													
		300.0											
		1004 Gen Fund (UGF)											
		* Allocation Total *	15,526.1	12,207.9	243.1	2,689.2	339.0	46.9	0.0	0.0	93	0	4
Petroleum Systems Integrity Office													
	ConfCom	1,055.7	972.3	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0	
		FY11 Conference Committee											
		1004 Gen Fund (UGF)	1,055.7										
	FisNot11	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		ADN 10-1-5007, FY 2011 Non-covered Salary Increase Year 1											
		SLA 10 Chapter 56 (HB 421)											
		1004 Gen Fund (UGF)	8.8										
	LIT	0.0	0.0	-42.0	42.0	0.0	0.0	0.0	0.0	0	0	0	
		Realign Line Items to Reflect Spending Plan											
	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY 2012 Personal Services increases											
		1004 Gen Fund (UGF)	32.9										
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		FY 2011 Over/Understated GGU/SU salary adjustments											
		1004 Gen Fund (UGF)	1.0										
		* Allocation Total *	1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	8	0	0	
		** Appropriation Total **	16,624.5	13,222.9	268.7	2,737.5	347.5	47.9	0.0	101	0	4	
Land & Water Resources													
Mining, Land & Water													
	TrIn	13,594.1	11,073.7	262.5	1,935.8	322.1	0.0	0.0	0.0	115	0	0	
		Consolidate Allocations - from Mining and Land Development											
		1002 Fed Rcpts (Fed)	795.9										
		1003 G/F Match (UGF)	290.4										
		1004 Gen Fund (UGF)	6,938.7										
		1005 GF/Prgm (DGF)	3,166.2										
		1007 I/A Rcpts (Other)	175.9										
		1055 IA/OIL HAZ (Other)	21.3										
		1105 PF Gross (Other)	1,750.7										
		1108 Stat Desig (Other)	130.0										
		1154 Shore Fish (DGF)	325.0										
	TrIn	1,054.3	254.3	46.5	710.5	43.0	0.0	0.0	0.0	2	0	0	
		Consolidate Allocations - from RS 2477/Navigability Assertions and Litigation Support											
		1004 Gen Fund (UGF)	1,054.3										
	TrIn	5,737.4	4,754.4	181.5	742.2	59.3	0.0	0.0	0.0	52	0	0	
		Consolidate Allocations - from Land Sales and Municipal Entitlements											
		1061 CIP Rcpts (Other)	413.9										
		1153 State Land (DGF)	5,323.5										
	TrIn	2,524.9	2,091.4	14.1	364.3	55.1	0.0	0.0	0.0	22	0	0	
		Consolidate Allocations - from Land Acquisition & Title Defense											
		1002 Fed Rcpts (Fed)	1.8										
		1004 Gen Fund (UGF)	2,450.8										
		1007 I/A Rcpts (Other)	72.3										
	TrIn	2,033.0	1,798.1	52.4	151.2	31.3	0.0	0.0	0.0	17	0	0	
		Consolidate Allocations - from Water Development Allocation											
		1002 Fed Rcpts (Fed)	17.7										
		1004 Gen Fund (UGF)	1,518.9										
		1005 GF/Prgm (DGF)	303.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
Consolidate Allocations - from Water Development Allocation (continued)												
1007 I/A Rcpts (Other)		68.2										
1061 CIP Rcpts (Other)		4.2										
1108 Stat Desig (Other)		120.3										
Consolidate Allocations - from Director's Office/ Mining, Land & Water	TrIn	459.9	388.4	20.7	37.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		424.7										
1007 I/A Rcpts (Other)		35.2										
Mine Reclamation Bond Claims	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		50.0										
General Reclamation Bond Claims	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	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 *		25,480.1	20,360.3	577.7	4,017.5	524.6	0.0	0.0	0.0	213	0	0
Forest Management & Development												
FY11 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY11 Conference Committee	ConfCom	6,240.9	4,700.4	174.5	997.9	317.6	50.5	0.0	0.0	45	5	12
1002 Fed Rcpts (Fed)		1,283.5										
1004 Gen Fund (UGF)		3,258.0										
1007 I/A Rcpts (Other)		482.1										
1061 CIP Rcpts (Other)		336.2										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		851.1										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 10-1-5011 Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011	CarryFwd	83.3	19.6	6.4	52.3	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.3										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
ADN 10-1-5021 Federal Funding for Recurring US Forest Service Grants in Operating FED from CIP Receipts	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-1-5015 Transfer Forester III to Fire Suppression Preparedness PCN 10-9813	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5015 Transfer In Forester III from Fire Suppression Preparedness PCN 10-9722	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5206 Add LTNP to Budget Natural Resource Spec. V PCN 10N09115 Approved 7/7/2009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2012 Personal Services Increases	SalAdj	168.2	168.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Land & Water Resources (continued)												
Forest Management & Development (continued)												
FY 2012 Personal Services Increases (continued)												
1002 Fed Rcpts (Fed)		30.1										
1004 Gen Fund (UGF)		96.3										
1007 I/A Rcpts (Other)		9.8										
1061 CIP Rcpts (Other)		8.8										
1155 Timber Rcp (DGF)		23.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		1.5										
1155 Timber Rcp (DGF)		2.1										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011	OTI	-83.3	-19.6	-6.4	-52.3	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.3										
Reverse - CH41 SLA2010 Sec19(c)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
General Reclamation Bond Claims	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Correct Unrealizable Fund Sources for Personal Services 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)		-30.1										
1004 Gen Fund (UGF)		38.9										
1007 I/A Rcpts (Other)		-8.8										
Forest Management and Best Practices	Inc	400.0	113.1	40.9	243.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		6,850.4	5,096.3	215.4	1,167.6	320.6	50.5	0.0	0.0	45	5	13
Geological & Geophysical Surveys												
FY11 Conference Committee	ConfCom	8,517.0	4,411.2	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	4
1002 Fed Rcpts (Fed)		2,282.6										
1004 Gen Fund (UGF)		4,354.4										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		1,069.8										
1061 CIP Rcpts (Other)		447.4										
1108 Stat Desig (Other)		352.8										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
ADN 10-1-5007 FY 2011 Non-covered Salary												
Increase Year 1 SLA 10 Chapter 56 (HB 421)												
(continued)												
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
ADN 10-0-5077 Add LTNP Geologist I PCN 10N10008 Approved 2/2/2010	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-0-5162 Add LTNP Geologist I PCN 10N11002 Approved 7/14/2010	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-1-5024 New LTNP Geologist I for CIAP RSA PCN 10-#233	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-1-5001New LTNP Geologist III PCN New68650 - 10-#235	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2012 Personal Services increases	SalAdj	124.4	124.4	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)		80.3										
1007 I/A Rcpts (Other)		14.5										
1061 CIP Rcpts (Other)		14.7										
1108 Stat Desig (Other)		0.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	38.7	38.7	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)		27.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		3.8										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
Staff Support for Existing Capital Projects	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Staff Support for Interagency-Funded Projects	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
* Allocation Total *		8,989.0	4,877.4	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	8
Alaska Coastal and Ocean Management												
FY11 Conference Committee	ConfCom	4,472.3	2,930.8	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,617.8										
1003 G/F Match (UGF)		1,595.2										
1007 I/A Rcpts (Other)		91.4										
1061 CIP Rcpts (Other)		167.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Alaska Coastal and Ocean Management (continued)												
COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot11	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)	FisNot11	-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										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
FY 2012 Personal Services increases	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.9										
1003 G/F Match (UGF)		67.0										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		9.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.4										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
Coastal Impact Assistance Program (CIAP) Staff Support	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.2										
Division of Coastal & Ocean Management Suset	Dec	-4,691.7	-3,150.2	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
1002 Fed Rcpts (Fed)		-2,679.0										
1003 G/F Match (UGF)		-1,672.6										
1007 I/A Rcpts (Other)		-95.5										
1061 CIP Rcpts (Other)		-244.6										
(HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	6,715.8	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		4,039.0										
1003 G/F Match (UGF)		1,672.6										
1004 Gen Fund (UGF)		664.1										
1007 I/A Rcpts (Other)		95.5										
1061 CIP Rcpts (Other)		244.6										
DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM	FisNot	-6,715.8	-3,260.0	-251.6	-3,144.4	-59.8	0.0	0.0	0.0	-34	0	0
1002 Fed Rcpts (Fed)		-4,039.0										
1003 G/F Match (UGF)		-1,672.6										
1004 Gen Fund (UGF)		-664.1										
1007 I/A Rcpts (Other)		-95.5										
1061 CIP Rcpts (Other)		-244.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		41,319.5	30,334.0	987.5	8,757.9	1,189.6	50.5	0.0	0.0	298	5	21
Agriculture												
Agricultural Development												
FY11 Conference Committee	ConfCom	2,262.2	1,327.1	72.2	692.7	63.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		741.8										
1004 Gen Fund (UGF)		985.6										

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Agriculture (continued)												
Agricultural Development (continued)												
FY11 Conference Committee (continued)												
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		20.0										
1153 State Land (DGF)		513.3										
ADN10-1-5003 ALASKA GROWN AGRICULTURAL PRODUCTS (HB 70)	FisNot11	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										
ADN 10-1-5007, FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
August FY2011 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										
ADN 10-0-5128 Add PCN 10-N09009 Approved 5/18/2010 Realign Line Items to Maintain Vacancy Factor	PosAdj LIT	0.0 0.0	0.0 87.3	0.0 0.0	0.0 -87.3	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	1 0
FY 2012 Personal Services increases	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1004 Gen Fund (UGF)		32.5										
1153 State Land (DGF)		10.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	4.2	4.2	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)		0.9										
1153 State Land (DGF)		2.2										
Reverse August FY2011 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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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 *		2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
North Latitude Plant Material Center												
FY11 Conference Committee	ConfCom	2,150.6	1,566.9	23.1	308.7	57.7	194.2	0.0	0.0	13	10	0
1002 Fed Rcpts (Fed)		368.1										
1004 Gen Fund (UGF)		1,639.4										
1005 GF/Prgm (DGF)		15.4										
1007 I/A Rcpts (Other)		62.6										
1061 CIP Rcpts (Other)		41.5										
1108 Stat Desig (Other)		23.6										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 10-1-5022 Transfer from Personal Services to Contractual to Support Increasing Program Expenses	LIT	0.0	-19.8	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
ADN 10-0-5114 Add PCN 10-N10003 Approved 4/28/2010	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 100-5113 PCN 10-N10002 approved4/28/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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Agriculture (continued)												
North Latitude Plant Material Center (continued)												
Change PCN 10-3082 from Full-time to Part-time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY 2012 Personal Services increases	SalAdj	64.8	64.8	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)		56.4										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		2.0										
1108 Stat Desig (Other)		1.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.9	-4.9	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)		-5.0										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 l28 (HB 310) Year 3	OTI	-80.0	-75.1	0.0	-3.9	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
Remove One-time funding for Certified Seed Potato Program	OTI	-200.0	-180.2	-8.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Continuation of Certified Seed Potato Program	IncM	100.0	90.1	4.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Continuation of the Certified Seed Potato Program	Inc	120.0	90.1	4.0	5.9	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
ADN/RPL 10-0-5054 Develop Rural Village Seed Program	Inc	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		136.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	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										
Ch. 3, SLA 2011 (HB 97) EXTEND INVASIVE PLANTS LAW	FisNot	101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.1										
* Allocation Total *		2,391.6	1,753.0	36.1	325.6	82.7	194.2	0.0	0.0	12	11	2
Agriculture Revolving Loan Program Administration												
FY11 Conference Committee	ConfCom	2,486.0	463.2	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,486.0										
ADN 10-1-5023 Transfer from Commodities to Personal Services to Maintain Acceptable Vacancy Factor	LIT	0.0	8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
Realign Line Items to Maintain Vacancy Factor	LIT	0.0	6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		18.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		8.1										
* Allocation Total *		2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
** Appropriation Total **		7,407.9	3,858.5	162.3	1,451.0	1,634.9	201.2	100.0	0.0	32	12	3

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation												
Parks Management & Access												
Consolidate Allocations - from Parks Management Allocation	TrIn	9,220.1	6,884.2	221.9	1,640.4	429.7	28.9	15.0	0.0	53	34	48
1002 Fed Rcpts (Fed)		24.0										
1004 Gen Fund (UGF)		2,845.7										
1005 GF/Prgm (DGF)		2,466.3										
1007 I/A Rcpts (Other)		594.6										
1061 CIP Rcpts (Other)		211.3										
1108 Stat Desig (Other)		196.7										
1200 VehRntITax (DGF)		2,881.5										
Consolidate Allocations - from Parks & Recreation Access Allocation	TrIn	3,873.9	2,750.2	87.7	492.1	54.9	489.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		1,387.2										
1004 Gen Fund (UGF)		262.1										
1007 I/A Rcpts (Other)		536.8										
1061 CIP Rcpts (Other)		1,377.0										
1108 Stat Desig (Other)		110.8										
1216 Boat Rcpts (Other)		200.0										
Transfer fuel trigger funding from Parks Management to reflect structure change.	TrIn	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
* Allocation Total *		13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
Parks Management												
FY11 Conference Committee	ConfCom	8,928.1	6,569.2	221.9	1,663.4	429.7	28.9	15.0	0.0	53	34	48
1002 Fed Rcpts (Fed)		22.9										
1004 Gen Fund (UGF)		2,746.1										
1005 GF/Prgm (DGF)		2,378.0										
1007 I/A Rcpts (Other)		572.3										
1061 CIP Rcpts (Other)		202.5										
1108 Stat Desig (Other)		192.6										
1200 VehRntITax (DGF)		2,813.7										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1	FisNot11	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		6.6										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.6										
August FY 2011 Fuel/Utility Cost Increase Funding Distribution From the Office of the Governor	ATrIn	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
Realign Line Items to Maintain Vacancy Factor	LIT	0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	273.0	273.0	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)		85.2										
1005 GF/Prgm (DGF)		84.5										
1007 I/A Rcpts (Other)		21.7										
1061 CIP Rcpts (Other)		8.8										
1108 Stat Desig (Other)		4.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management (continued)												
FY 2012 Personal Services increases (continued)												
1200 VehRntITax (DGF)		67.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	11.7	11.7	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)		7.8										
1005 GF/Prgm (DGF)		3.7										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
Transfer fuel trigger funding to Parks Managment & Access to reflect structure change.	TrOut	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										
Consolidate Allocations - to new Parks Management & Access Allocation	TrOut	-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34	-48
1002 Fed Rcpts (Fed)		-24.0										
1004 Gen Fund (UGF)		-2,845.7										
1005 GF/Prgm (DGF)		-2,466.3										
1007 I/A Rcpts (Other)		-594.6										
1061 CIP Rcpts (Other)		-211.3										
1108 Stat Desig (Other)		-196.7										
1200 VehRntITax (DGF)		-2,881.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Recreation Access												
FY11 Conference Committee	ConfCom	3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		1,364.7										
1004 Gen Fund (UGF)		249.0										
1007 I/A Rcpts (Other)		514.9										
1061 CIP Rcpts (Other)		1,277.4										
1108 Stat Desig (Other)		106.7										
1216 Boat Rcpts (Other)		200.0										
Realign Line Items to Accommodate Changes in the Boating Safety Program	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		19.3										
1061 CIP Rcpts (Other)		50.7										
1108 Stat Desig (Other)		3.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		2.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks & Recreation Access (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		13.0										
1108 Stat Desig (Other)		0.4										
Increase CIP Receipts to Cover Additional Personal Services Charges	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.9										
Consolidate Allocations - to new Parks Management & Access Allocation	TrOut	-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0	0
1002 Fed Rcpts (Fed)		-1,387.2										
1004 Gen Fund (UGF)		-262.1										
1007 I/A Rcpts (Other)		-536.8										
1061 CIP Rcpts (Other)		-1,377.0										
1108 Stat Desig (Other)		-110.8										
1216 Boat Rcpts (Other)		-200.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology												
FY11 Conference Committee	ConfCom	2,256.7	1,771.5	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts (Fed)		486.2										
1003 G/F Match (UGF)		382.5										
1005 GF/Prgm (DGF)		15.5										
1007 I/A Rcpts (Other)		712.2										
1055 IA/OIL HAZ (Other)		11.4										
1061 CIP Rcpts (Other)		648.9										
ADN 10-1-5025 Transfer from Personal Services to Other Line Items to Maintain Existing Level of Service	LIT	0.0	-25.3	13.5	0.0	11.8	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.4										
1003 G/F Match (UGF)		13.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		21.9										
1055 IA/OIL HAZ (Other)		0.4										
1061 CIP Rcpts (Other)		20.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	25.5	25.5	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)		4.6										
1007 I/A Rcpts (Other)		8.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		7.1										
Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program	Dec	-656.0	-551.1	-22.8	-66.1	-16.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-656.0										
Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating	IncM	706.0	571.4	27.8	86.1	20.7	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 & Outdoor Recreation (continued)												
Office of History and Archaeology (continued)												
Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating (continued)												
1002 Fed Rcpts (Fed)		656.0										
1003 G/F Match (UGF)		50.0										
* Allocation Total *		2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
** Appropriation Total **		15,520.0	11,495.7	457.1	2,477.4	556.9	517.9	15.0	0.0	99	38	48
Fire Suppression												
Fire Suppression Preparedness												
FY11 Conference Committee	ConfCom	17,478.7	9,155.5	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	0
1002 Fed Rcpts (Fed)		1,359.3										
1004 Gen Fund (UGF)		15,426.9										
1007 I/A Rcpts (Other)		278.1										
1061 CIP Rcpts (Other)		414.4										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
ADN 10-1-5015 Transfer Out Forester III to Forest Management PCN 10-9722	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5015 Transfer In Forester III from Forest Management PCN 10-9813	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services Increases	SalAdj	266.9	266.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.4										
1004 Gen Fund (UGF)		225.1										
1007 I/A Rcpts (Other)		7.5										
1061 CIP Rcpts (Other)		8.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	47.4	47.4	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)		41.7										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		3.2										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.0										
Correct Unrealizable Fund Sources for Personal Services 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)		-25.4										
1004 Gen Fund (UGF)		25.4										
AMD: Wildland Fire Academy	Inc	390.0	140.0	70.0	110.0	70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.0										
Consolidate Allocations - from Non-Emergency Hazard Mitigation Projects	TrIn	723.2	673.2	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		262.7										
1061 CIP Rcpts (Other)		460.5										

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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)												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
* Allocation Total *		18,925.2	10,283.0	306.8	6,950.8	695.4	689.2	0.0	0.0	33	186	0
Fire Suppression Activity												
FY11 Conference Committee	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
FY11 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,663.3										
1108 Stat Desig (Other)		1,500.0										
Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Federal Fire Authorization estimate	Lang	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
* Allocation Total *		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		32,548.9	13,435.3	408.4	15,415.6	2,600.4	689.2	0.0	0.0	33	186	0
Resource Development												
Mining and Land Development												
FY11 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
FY11 Conference Committee	ConfCom	11,022.2	9,221.9	203.0	1,402.7	194.6	0.0	0.0	0.0	110	0	0
1002 Fed Rcpts (Fed)		969.0										
1003 G/F Match (UGF)		234.1										
1004 Gen Fund (UGF)		4,053.1										
1005 GF/Prgm (DGF)		3,068.8										
1007 I/A Rcpts (Other)		394.3										
1055 IA/OIL HAZ (Other)		21.1										
1105 PF Gross (Other)		1,701.9										
1108 Stat Desig (Other)		214.9										
1154 Shore Fish (DGF)		365.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 10-1-5015 Transfer 9 Positions to Land Sales & Municipal Entitlements	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	TrOut	-81.9	0.0	0.0	-81.9	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)												
Mining and Land Development (continued)												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support (continued)												
1004 Gen Fund (UGF)		-81.9										
ADN 10-1-5015 Transfer 4 Positions from Land Sales & Municipal Entitlements	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 10-1-5015 Transfer Natural Resource Specialist II from Title Acquisition & Defense PCN 10-1347	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In Natural Resource Spec. I from the Land Acquisition and Title Defense Component PCN 10-1846	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	355.4	355.4	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)		5.1										
1004 Gen Fund (UGF)		156.8										
1005 GF/Prgm (DGF)		89.0										
1007 I/A Rcpts (Other)		13.1										
1055 IA/OIL HAZ (Other)		0.7										
1105 PF Gross (Other)		41.3										
1108 Stat Desig (Other)		7.2										
1154 Shore Fish (DGF)		14.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	44.0	44.0	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)		-0.9										
1004 Gen Fund (UGF)		24.4										
1005 GF/Prgm (DGF)		8.4										
1007 I/A Rcpts (Other)		0.6										
1055 IA/OIL HAZ (Other)		0.2										
1105 PF Gross (Other)		7.5										
1108 Stat Desig (Other)		0.5										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
Reverse CH41 SLA2010 Sec19(c)	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
1192 Mine Trust (Other)		-50.0										
Correct Unrealizable Fund Sources for Personal Services 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)		-28.1										
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		-13.1										
1055 IA/OIL HAZ (Other)		-0.7										
1108 Stat Desig (Other)		-7.2										
1154 Shore Fish (DGF)		-14.1										
Delete Unrealizable Fund Sources	Dec	-573.7	-573.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-229.3										
1007 I/A Rcpts (Other)		-219.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Mining and Land Development (continued)												
Delete Unrealizable Fund Sources (continued)												
1108 Stat Desig (Other)		-85.4										
1154 Shore Fish (DGF)		-40.0										
Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining	Inc	104.0	93.5	4.5	5.0	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.0										
1003 G/F Match (UGF)		52.0										
Litigation Support to Defend Permitting Process on State Lands	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Public Land Stewardship including Mine Permitting, Compliance and Assessment	IncOTI	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		802.0										
AMD: Transfer PCN 10-1852 to Mining and Land Development From Land Sales and Municipal Entitlements	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Consolidate Allocations - to new Mining, Land & Water Allocation	TrOut	-13,594.1	-11,073.7	-262.5	-1,935.8	-322.1	0.0	0.0	0.0	-115	0	0
1002 Fed Rcpts (Fed)		-795.9										
1003 G/F Match (UGF)		-290.4										
1004 Gen Fund (UGF)		-6,938.7										
1005 GF/Prgm (DGF)		-3,166.2										
1007 I/A Rcpts (Other)		-175.9										
1055 IA/OIL HAZ (Other)		-21.3										
1105 PF Gross (Other)		-1,750.7										
1108 Stat Desig (Other)		-130.0										
1154 Shore Fish (DGF)		-325.0										
CC: Improve Efficiency of Land and Water Use Application Process	IncOTI	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,421.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land Sales & Municipal Entitlements												
FY11 Conference Committee	ConfCom	5,240.3	3,887.1	171.5	1,127.4	54.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		69.5										
1007 I/A Rcpts (Other)		18.1										
1108 Stat Desig (Other)		60.4										
1153 State Land (DGF)		5,092.3										
ADN 10-1-5015 Transfer 4 Positions to Claims Permits & Leases	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 10-1-5015 Transfer Natural Resource Specialist III to Title Acquisition and Defense PCN 10-1869	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	TrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-37.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)												
Land Sales & Municipal Entitlements (continued)												
ADN 10-1-5015 Transfer 9 Positions from Claims Permits & Leases	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
ADN 10-1-5015 Natural Resource Specialist I from Title and Defense PCN 10-1750	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-1-5015 Transfer in Natural Resource Specialist I from Title Acquisition and Defense PCN 10-1765	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Realign Line Items to Reflect Spending Plan	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		13.9										
1153 State Land (DGF)		138.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	23.3	23.3	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)		-0.2										
1153 State Land (DGF)		23.8										
Correct Unrealizable Fund Sources for Personal Services 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)		-1.5										
1153 State Land (DGF)		1.5										
Decrement Unrealizable Fund Sources	Dec	-147.5	0.0	0.0	-147.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-69.2										
1007 I/A Rcpts (Other)		-17.9										
1108 Stat Desig (Other)		-60.4										
Increase Personal Services Authority from Land Sales Capital Projects	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		400.0										
Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	IncOTI	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		105.0										
AMD: Transfer PCN 10-1852 From Land Sales and Municipal Entitlements to Mining and Land Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Allocations - to New Mining, Land & Water Allocation	TrOut	-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
1061 CIP Rcpts (Other)		-413.9										
1153 State Land (DGF)		-5,323.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land Acquisition & Title Defense												
FY11 Conference Committee	ConfCom	2,885.9	2,376.0	14.1	440.7	55.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		671.0										
1004 Gen Fund (UGF)		1,711.1										
1007 I/A Rcpts (Other)		165.7										
1061 CIP Rcpts (Other)		338.1										
ADN 10-0-5011 Public School Lands Appraisal Multi Yr Approp Sec31(a)&(b) CH29 (SB 221) SLA2008 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										

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Resource Development (continued)												
Land Acquisition & Title Defense (continued)												
ADN 10-1-5015 Natural Resource Specialist III from Land Sales & Municipal Entitlements PCN 10-1869	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-1-5015 Transfer Natural Resource Specialist I to Land Sales & Municipal Entitlements PCN 10-1750	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5015 Transfer Natural Resource Specialist II to Claims Permits & Leases PCN 10-1347	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5015 Transfer Natural Resource Specialist I to Land Sales and Municipal Entitlements PCN 10-1765	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	TrOut	-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 Out Natural Resource Spec I to the Mining and Land Development Component PCN 10-1846	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2012 Personal Services increases	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.4										
1004 Gen Fund (UGF)		51.7										
1007 I/A Rcpts (Other)		6.6										
1061 CIP Rcpts (Other)		6.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	8.3	8.3	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)		5.5										
1061 CIP Rcpts (Other)		1.0										
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										
Correct Unrealizable Fund Sources for Personal Services 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)		-25.4										
1004 Gen Fund (UGF)		32.2										
1061 CIP Rcpts (Other)		-6.8										
Decrement Unrealizable Funds	Dec	-439.1	-383.4	0.0	-55.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
1061 CIP Rcpts (Other)		-339.1										
Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments	Dec	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-671.0										
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	IncOTI	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.0										
AMD: Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Natural Resource Specialist II PCN 10-1770 to RS2477/Navigability Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Allocations - to New Mining, Land & Water Allocation	TrOut	-2,524.9	-2,091.4	-14.1	-364.3	-55.1	0.0	0.0	0.0	-22	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)													
Land Acquisition & Title Defense (continued)													
Consolidate Allocations - to New Mining, Land & Water Allocation (continued)													
		1002 Fed Rcpts (Fed)	-1.8										
		1004 Gen Fund (UGF)	-2,450.8										
		1007 I/A Rcpts (Other)	-72.3										
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Water Development													
	ConfCom	FY11 Conference Committee	1,966.1	1,718.2	52.4	164.2	31.3	0.0	0.0	0.0	17	0	0
		1002 Fed Rcpts (Fed)	46.0										
		1004 Gen Fund (UGF)	1,184.5										
		1005 GF/Prgm (DGF)	412.5										
		1007 I/A Rcpts (Other)	67.5										
		1061 CIP Rcpts (Other)	136.5										
		1108 Stat Desig (Other)	119.1										
	TrOut	ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-13.0										
	FndChg	GF Replacement of Unrealizable Funds to Continue Permitting	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Water Use Applications											
		1002 Fed Rcpts (Fed)	-28.5										
		1004 Gen Fund (UGF)	275.0										
		1005 GF/Prgm (DGF)	-110.0										
		1061 CIP Rcpts (Other)	-136.5										
	SalAdj	FY 2012 Personal Services increases	66.3	66.3	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)	43.0										
		1005 GF/Prgm (DGF)	15.2										
		1007 I/A Rcpts (Other)	2.5										
		1061 CIP Rcpts (Other)	2.5										
		1108 Stat Desig (Other)	2.7										
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	13.6	13.6	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)	8.6										
		1005 GF/Prgm (DGF)	1.2										
		1007 I/A Rcpts (Other)	0.7										
		1061 CIP Rcpts (Other)	1.7										
		1108 Stat Desig (Other)	1.2										
	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	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)	20.8										
		1005 GF/Prgm (DGF)	-15.2										
		1007 I/A Rcpts (Other)	-2.5										
		1108 Stat Desig (Other)	-2.7										

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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)												
Consolidate Allocations - to New Mining, Land & Water Allocation	TrOut	-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-17	0	0
1002 Fed Rcpts (Fed)		-17.7										
1004 Gen Fund (UGF)		-1,518.9										
1005 GF/Prgm (DGF)		-303.7										
1007 I/A Rcpts (Other)		-68.2										
1061 CIP Rcpts (Other)		-4.2										
1108 Stat Desig (Other)		-120.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Director's Office/Mining, Land, & Water												
FY11 Conference Committee	ConfCom	449.0	373.5	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		414.1										
1007 I/A Rcpts (Other)		34.9										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	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										
FY 2012 Personal Services increases	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 Over/Understated GGU/SU salary adjustments	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										
Consolidate Allocations - to New Mining, Land & Water Allocation	TrOut	-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-424.7										
1007 I/A Rcpts (Other)		-35.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Emergency Hazard Mitigation Projects												
FY11 Conference Committee	ConfCom	716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		255.9										
1061 CIP Rcpts (Other)		460.5										
FY 2012 Personal Services increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
Consolidate Allocations - to Fire Suppression Preparedness	TrOut	-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5	0
1002 Fed Rcpts (Fed)		-262.7										
1061 CIP Rcpts (Other)		-460.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback												
FY11 Conference Committee	ConfCom	906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		906.5										

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Resource Development (continued)												
Interdepartmental Information Technology Chargeback (continued)												
FY11 Conference Committee (continued)												
1061 CIP Rcpts (Other)		0.1										
Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	TrOut	-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-906.5										
1061 CIP Rcpts (Other)		-0.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources Chargeback												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		377.7										
Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	TrOut	-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 *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
August FY 2011 Fuel/Utility Cost Increase Funding Distribution From the Office of the Governor	ATrIn	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Consolidate Allocations - to new Facilities Allocation	TrOut	-2,797.7	0.0	0.0	-2,797.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,797.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance												
FY11 Conference Committee												
1007 I/A Rcpts (Other)	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Allocations - to new Facilities Allocation	TrOut	-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 *		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 Public Domain & Public Access												
RS 2477/Navigability Assertions and Litigation Support												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)	LangCC	1,000.0	10.0	0.0	990.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee	ConfCom	350.9	124.9	16.5	202.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		275.2										
1007 I/A Rcpts (Other)		75.7										

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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)												
RS 2477/Navigability Assertions and Litigation Support (continued)												
FY 2012 Personal Services increases	SalAdj	5.5	5.5	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)		2.8										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Reverse - State Participation in Bureau of Land Management Navigable Water Identification	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
Fix OTI of CCLang transaction	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services 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)		2.8										
1007 I/A Rcpts (Other)		-2.8										
CH41 SLA2010 Sec19(b) Year 2 State Participation in BLM Navigable Waters Identification - lapses 6/30/2012	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
AMD: Recordable Disclaimer of Interest Fees	Inc	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										
AMD: Access Assertion Litigation	Inc	599.0	115.0	30.0	418.0	36.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.0										
AMD: Transfer Natural Resource Specialist II PCN 10-1770 from Land Acquisition and Title Defense	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer RS2477 responsibilities from LB&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	ATrIn	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										
Remove I/A Receipts after GF transfer from Legislative Budget and Audit Committee	Dec	-75.7	-75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.7										
Consolidate Allocations - to new Mining, Land & Water Allocation	TrOut	-1,054.3	-244.3	-46.5	-720.5	-43.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-1,054.3										
* 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 ***		151,533.9	92,683.7	3,151.1	47,211.8	6,855.6	1,516.7	115.0	0.0	752	248	98

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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												
FY11 Conference Committee	ConfCom	2,934.6	2,099.2	130.4	559.7	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,394.1										
1005 GF/Prgm (DGF)		1,101.2										
1007 I/A Rcpts (Other)		404.2										
1061 CIP Rcpts (Other)		35.1										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1.5										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase	AtrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		1.7										
Transfer of funds needed to bring personal services within	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
vacancy factor guidelines												
Reverse August FY2011 Fuel/Utility Cost Increase Funding	OTI	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-1.7										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
1005 GF/Prgm (DGF)		-3.3										
1007 I/A Rcpts (Other)		-0.3										
FY 2012 Personal Services increases	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
1005 GF/Prgm (DGF)		25.4										
1007 I/A Rcpts (Other)		7.2										
Incorporate partial FY11 distribution of fuel trigger in FY12	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
base. Trigger start point moves from \$51 to \$65.												
1004 Gen Fund (UGF)		1.7										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1005 GF/Prgm (DGF)		11.3										
* Allocation Total *		3,008.7	2,227.6	130.4	505.4	108.5	36.8	0.0	0.0	21	0	0
Training and Education Bureau												
FY11 Conference Committee	ConfCom	2,984.9	747.5	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)		904.2										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
ADN 1210082 Transfer of funds needed to bring personal	LIT	0.0	32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
services within vacancy factor guidelines												
Transfer of funds needed to bring personal services within	LIT	0.0	9.1	0.0	0.0	0.0	-9.1	0.0	0.0	0	0	0
vacancy factor guidelines												
FY 2011 Over/Understated GGU/SU salary adjustments	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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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)												
Training and Education Bureau (continued)												
FY 2012 Personal Services increases	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
* Allocation Total *		3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0
** Appropriation Total **		6,022.5	3,045.6	481.3	1,697.4	636.5	161.7	0.0	0.0	29	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
FY11 Conference Committee	ConfCom	494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		240.7										
1108 Stat Desig (Other)		253.9										
ADN 1210083 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	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										
* Allocation Total *		499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
** Appropriation Total **		499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
FY11 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										
FY11 Conference Committee	ConfCom	11,204.5	4,975.8	799.4	3,618.4	976.6	699.3	135.0	0.0	41	0	4
1002 Fed Rcpts (Fed)		2,641.5										
1004 Gen Fund (UGF)		854.4										
1007 I/A Rcpts (Other)		328.3										
1061 CIP Rcpts (Other)		7,380.3										
ADN 1210007 Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) lapse date 06/30/11	CarryFwd	98.4	50.0	34.6	8.9	4.9	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		98.4										
ADN 1210085 Transfer illegal drug and alcohol enforcement positions to AK Bureau of Alcohol and Drug Enforcement	TrOut	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-380.0										
ADN 1210084 Transfer cold case investigators to Alaska Bureau of Investigation	TrOut	-326.6	-326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)		-326.6										
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Carry Forward Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) - fed lapse date 2/28/2013	OTI	-98.4	-50.0	-34.6	-8.9	-4.9	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-98.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										

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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)												
Special Projects (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		-1.1										
FY 2012 Personal Services increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		20.3										
Remove FY11 Conference Committee language transaction for Rural Alcohol Interdiction Efforts	OTI	-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										
Rural Alcohol Interdiction Efforts	Lang	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										
AMD: Enhance Bureau of Highway Patrol	Inc	1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,300.0										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	223.8	223.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		109.8										
1004 Gen Fund (UGF)		16.1										
1061 CIP Rcpts (Other)		97.9										
* Allocation Total *		13,331.1	6,298.8	864.4	3,944.7	1,031.2	1,057.0	135.0	0.0	37	0	0
Alaska State Troopers Director's Office												
FY11 Conference Committee	ConfCom	372.6	320.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		372.6										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	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 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	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										
* Allocation Total *		386.2	333.9	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
Alaska Bureau of Judicial Services												
FY11 Conference Committee	ConfCom	9,378.8	8,305.7	13.2	984.3	75.6	0.0	0.0	0.0	82	0	0
1004 Gen Fund (UGF)		9,322.1										
1005 GF/Prgm (DGF)		56.7										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
Transfer funds from AST Detachments to increase judicial services presence in western Alaska	TrIn	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										

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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 State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
1005 GF/Prgm (DGF)		0.2										
FY 2012 Personal Services increases	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
1005 GF/Prgm (DGF)		2.7										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	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										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	338.4	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		338.4										
* Allocation Total *		9,957.5	8,874.4	13.2	994.3	75.6	0.0	0.0	0.0	83	0	0
Prisoner Transportation												
FY11 Conference Committee	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,534.2										
1007 I/A Rcpts (Other)		70.0										
* 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												
FY11 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
* Allocation Total *		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
FY11 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										
1005 GF/Prgm (DGF)		943.5										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.2										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	155.8	155.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		155.8										
* Allocation Total *		2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force												
FY11 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	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 State Troopers (continued)												
Narcotics Task Force (continued)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,393.2										
FY11 Conference Committee	ConfCom	3,981.5	916.1	73.2	2,326.6	60.0	0.0	605.6	0.0	21	0	1
1002 Fed Rcpts (Fed)		3,066.7										
1003 G/F Match (UGF)		646.5										
1004 Gen Fund (UGF)		268.3										
ADN 1210008 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/11	CarryFwd	5,209.0	442.5	110.1	3,310.0	31.5	62.0	1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		5,209.0										
ADN 1210088 Fully fund personal services	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) - fed lapse date 02/28/2013	OTI	-5,209.0	-442.5	-110.1	-3,310.0	-31.5	-62.0	-1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,209.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.4	-1.4	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)		-0.4										
1004 Gen Fund (UGF)		-0.5										
FY 2012 Personal Services increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		4.4										
1212 Stimulus09 (Fed)		2.8										
Correct Unrealizable Fund Sources for Personal Services 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)		2.8										
1212 Stimulus09 (Fed)		-2.8										
Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	OTI	-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										
Drug and Alcohol Enforcement Efforts	Lang	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										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.1										
1003 G/F Match (UGF)		19.5										
1004 Gen Fund (UGF)		33.9										
1212 Stimulus09 (Fed)		18.1										
* Allocation Total *		5,492.4	2,577.0	73.2	1,876.6	60.0	0.0	905.6	0.0	21	0	1
Alaska State Trooper Detachments												
FY11 Conference Committee	ConfCom	52,450.0	38,995.5	2,021.3	10,205.5	1,076.1	151.6	0.0	0.0	296	0	5
1004 Gen Fund (UGF)		51,946.4										
1007 I/A Rcpts (Other)		168.8										
1055 IA/OIL HAZ (Other)		49.0										
1061 CIP Rcpts (Other)		285.8										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	74.3	0.0	0.0	74.3	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
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
ADN 1210073 August FY2011 Fuel/Utility Cost												
Increase Funding Distribution from the Office of												
the Governor (continued)												
1004 Gen Fund (UGF)		74.3										
ADN 1210089 Additional funding for drug	TrOut	-263.7	-213.7	-10.0	-30.0	-10.0	0.0	0.0	0.0	0	0	0
enforcement/intelligence unit to ABADE												
1004 Gen Fund (UGF)		-263.7										
Transfer funds to Alaska Bureau of Judicial Services to	TrOut	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
increase judicial services presence in western Alaska												
1004 Gen Fund (UGF)		-185.0										
One time funding portion for FY12 addition of three new state	IncOTI	308.5	0.0	0.0	32.1	0.0	276.4	0.0	0.0	0	0	0
troopers for VPSO oversight												
1004 Gen Fund (UGF)		308.5										
Ongoing funding portion to add three new state troopers for	Inc	763.2	452.9	104.3	178.1	27.9	0.0	0.0	0.0	3	0	0
VPSO oversight												
1004 Gen Fund (UGF)		747.8										
1005 GF/Prgm (DGF)		15.4										
FY 2012 Personal Services Increases	SalAdj	408.4	408.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		401.8										
1007 I/A Rcpts (Other)		3.0										
1055 IA/OIL HAZ (Other)		1.6										
1061 CIP Rcpts (Other)		2.0										
Reverse Start-Up Equipment, New DVSA Investigators	OTI	-20.6	0.0	0.0	0.0	0.0	-20.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
Reverse August FY2011 Fuel/Utility Cost Increase Funding	OTI	-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-74.3										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Correct Unrealizable Fund Sources for Personal Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1004 Gen Fund (UGF)		1.6										
1055 IA/OIL HAZ (Other)		-1.6										
One time funding portion to establish new AST post in	IncOTI	120.0	0.0	0.0	21.4	0.0	98.6	0.0	0.0	0	0	0
Northwest Alaska												
1004 Gen Fund (UGF)		120.0										
Ongoing funding portion to establish new AST post in	Inc	422.1	269.7	28.8	105.0	18.6	0.0	0.0	0.0	2	0	0
Northwest Alaska												
1004 Gen Fund (UGF)		391.3										
1005 GF/Prgm (DGF)		30.8										
AMD: Establish Community Public Safety Emergency	Inc	165.0	126.8	20.0	10.0	2.0	6.2	0.0	0.0	1	0	0
Communications Coordinator												
1004 Gen Fund (UGF)		165.0										
Incorporate partial FY11 distribution of fuel trigger in FY12	Inc	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
base. Trigger start point moves from \$51 to \$65.												

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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)												
Alaska State Trooper Detachments (continued)												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. (continued)												
1004 Gen Fund (UGF)		74.3										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	1,759.4	1,759.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,758.1										
1007 I/A Rcpts (Other)		1.3										
AMD: Correct Unrealizable Fund Sources for Personal Services 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)		1.3										
1007 I/A Rcpts (Other)		-1.3										
* Allocation Total *		55,932.7	41,545.1	2,164.4	10,596.4	1,114.6	512.2	0.0	0.0	301	0	5
Alaska Bureau of Investigation												
FY11 Conference Committee	ConfCom	5,736.1	4,877.5	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
1004 Gen Fund (UGF)		5,736.1										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
ADN 1210084 Transfer cold case investigators from Special Projects	TrIn	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1004 Gen Fund (UGF)		326.6										
Increased staffing for investigations of Internet Crimes against Children (ICAC)	Inc	359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		359.6										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	168.5	168.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		163.3										
1212 Stimulus09 (Fed)		5.2										
AMD: Correct Unrealizable Fund Sources for Personal Services 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)		5.2										
1212 Stimulus09 (Fed)		-5.2										
* Allocation Total *		6,626.5	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
Alaska Bureau of Alcohol and Drug Enforcement												
FY11 Conference Committee	ConfCom	3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Alcohol and Drug Enforcement (continued)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF)		3,290.4										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
ADN 1210089 Additional funding for drug enforcement/intelligence unit from AST Detachments	TrIn	263.7	213.7	10.0	30.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.7										
ADN 1210085 Transfer illegal drug and alcohol enforcement positions from Special Projects	TrIn	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		380.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.4										
* Allocation Total *		4,083.5	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
Alaska Wildlife Troopers												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	19,118.5	15,348.4	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0
1007 I/A Rcpts (Other)		48.6										
1061 CIP Rcpts (Other)		1,395.3										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.6										
Transfer funds to fully fund the Alaska Wildlife Trooper investigations unit	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										
FY 2012 Personal Services Increases	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.4										
1061 CIP Rcpts (Other)		70.7										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-30.6	0.0	0.0	-30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.4										
1061 CIP Rcpts (Other)		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 Wildlife Troopers (continued)												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.6										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	618.9	618.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		614.0										
1061 CIP Rcpts (Other)		4.9										
* Allocation Total *		19,884.3	16,083.6	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
Alaska Wildlife Troopers Aircraft Section												
FY11 Conference Committee	ConfCom	5,413.9	1,674.3	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		4,393.9										
1007 I/A Rcpts (Other)		1,020.0										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-41.6	0.0	0.0	0.0	-41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.6										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.3										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	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 *		5,523.1	1,741.9	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
Alaska Wildlife Troopers Marine Enforcement												
FY11 Conference Committee	ConfCom	3,027.8	1,878.5	19.4	546.2	583.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,986.3										
1005 GF/Prgm (DGF)		41.5										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
ADN 1210091 Personal services bargaining unit correction	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters	Inc	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.5										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-37.2	0.0	0.0	0.0	-37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	166.4	166.4	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
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
FY 2012 Personal Services increases (continued)												
1004 Gen Fund (UGF)		166.4										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
* Allocation Total *		3,268.1	2,044.9	13.6	546.2	663.4	0.0	0.0	0.0	15	0	0
Alaska Wildlife Troopers Director's Office												
FY11 Conference Committee	ConfCom	373.9	333.5	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		373.9										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1	FisNot11	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
1004 Gen Fund (UGF)		3.1										
FY 2012 Personal Services increases	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										
* Allocation Total *		388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
Alaska Wildlife Troopers Investigations												
FY11 Conference Committee	ConfCom	1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,078.1										
Full funding for the Alaska Wildlife Trooper investigations unit from Alaska Wildlife Troopers	TrIn	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										
FY 2012 Personal Services increases	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										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	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										
* Allocation Total *		1,168.0	1,030.7	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
** Appropriation Total **		132,088.4	90,106.9	6,441.0	28,061.0	4,766.2	1,672.7	1,040.6	0.0	668	16	12
Village Public Safety Officer Program												
VPSO Contracts												
FY11 Conference Committee	ConfCom	10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
1004 Gen Fund (UGF)		10,621.9										
One time funding portion for FY12 addition of 15 new Village Public Safety Officers	IncOTI	553.7	0.0	0.0	127.0	0.0	0.0	426.7	0.0	0	0	0
1004 Gen Fund (UGF)		553.7										
Ongoing funding portion to contract for 15 new Village Public Safety Officers in FY12	Inc	1,745.8	0.0	0.0	0.0	0.0	0.0	1,745.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,745.8										
* Allocation Total *		12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
VPSO Support												
FY11 Conference Committee	ConfCom	443.0	261.5	23.8	129.0	28.7	0.0	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
Village Public Safety Officer Program (continued)												
VPSO Support (continued)												
FY11 Conference Committee (continued)												
		271.5										
	1004 Gen Fund (UGF)	271.5										
	1061 CIP Rcpts (Other)	171.5										
	FY 2011 Over/Understated GGU/SU salary adjustments		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.4										
	FY 2012 Personal Services increases		3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	3.0										
	AMD: FY2012 PSEA Bargaining Unit Increases Year 1		4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	4.8										
	* Allocation Total *	451.2	269.7	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
	** Appropriation Total **	13,372.6	269.7	23.8	491.0	28.7	0.0	12,559.4	0.0	2	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
	FY11 Conference Committee		385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
	1005 GF/Prgm (DGF)	1,175.3										
	ADN 1210002 FY 2011 Non-covered Salary Increase Year 1		2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))											
	1005 GF/Prgm (DGF)	2.5										
	ADN 1210092 Adjust line items to reflect anticipated expenditures		13.7	34.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
	Child forensic interviewing training for law enforcement		0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	50.0										
	Adjust line items to reflect anticipated expenditures		-17.7	0.0	0.0	17.7	0.0	0.0	0.0	0	0	0
	FY 2012 Personal Services increases		17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	17.1										
	* Allocation Total *	1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
	** Appropriation Total **	1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
	FY11 Conference Committee		684.7	116.6	1,943.4	22.3	18.2	11,212.2	0.0	8	0	0
	1002 Fed Rcpts (Fed)	4,185.9										
	1004 Gen Fund (UGF)	1,379.2										
	1007 I/A Rcpts (Other)	825.6										
	1171 PFD Crim (DGF)	7,606.7										
	ADN 1210002 FY 2011 Non-covered Salary Increase Year 1		2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))											
	1004 Gen Fund (UGF)	2.2										
	ADN 1210006 Prevention of Domestic Violence and Sexual Assault SEC19a CH30 SLA2007 P148 L18 (SB53) Lapse 6/30/2011		0.0	18.9	936.9	1.2	10.0	198.7	0.0	0	0	0
	1002 Fed Rcpts (Fed)	1,165.7										

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Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
ADN 1210009 Council on Domestic Violence and Sexual Assault SEC1 CH17 SLA2009 P4 L14 (HB199) lapse date 06/30/11	CarryFwd	811.7	6.2	0.0	399.0	1.7	0.0	404.8	0.0	0	0	0
1212 Stimulus09 (Fed)		811.7										
ADN 1210093 Administrative Officer funding to contractual for reimbursable services agreement	LIT	0.0	-87.5	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
ADN 1210130 Consolidate fiscal operations in Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Interagency receipt authority for Pro Bono Attorney	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Interagency receipt authority for universal public education marketing campaign	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)		450.0										
Increase in program salary/health insurance costs and rural shelter travel	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
Interagency receipt authority for victimization study and evaluation	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		400.0										
Replace expiring federal funds with GF for Grants to Encourage Arrest (GTEA) which supports the legal advocacy program.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-497.4										
1004 Gen Fund (UGF)		497.4										
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,001.9										
1171 PFD Crim (DGF)		-1,001.9										
Reverse Carry Forward CDVSA Sec1 Ch17 SLA09 P4 L14 (HB199) - fed lapse date 2/28/2013	OTI	-811.7	0.0	0.0	-811.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-811.7										
FY 2012 Personal Services increases	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1007 I/A Rcpts (Other)		2.7										
1171 PFD Crim (DGF)		15.2										
Correct Unrealizable Fund Sources for Personal Services 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)		17.9										
1007 I/A Rcpts (Other)		-2.7										
1171 PFD Crim (DGF)		-15.2										
Reverse Carry Forward CDVSA Sec19a Ch30 SLA07 P148 L18 (SB53) - fed lapse date 4/30/2011	OTI	-1,165.7	0.0	-18.9	-936.9	-1.2	-10.0	-198.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,165.7										
AMD: Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts	Inc	122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		122.5										

**2011 Legislature - Operating Budget
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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
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,604.8										
1171 PFD Crim (DGF)		-6,604.8										
* Allocation Total *		15,608.9	733.5	123.7	2,023.2	26.0	25.5	12,677.0	0.0	8	0	0
Batterers Intervention Program												
FY11 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 **		15,808.9	733.5	123.7	2,023.2	26.0	25.5	12,877.0	0.0	8	0	0
Statewide Support												
Commissioner's Office												
FY11 Conference Committee	ConfCom	1,482.3	1,070.7	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,056.4										
1007 I/A Rcpts (Other)		425.9										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	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										
ADN 1210095 Interagency rcpt auth from Records and ID for legal services and Office of Professional Standards RSAs	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
ADN 1210094 Adjust line items to reflect anticipated expenditures	LIT	0.0	29.5	12.5	-42.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
1007 I/A Rcpts (Other)		9.0										
Correct Unrealizable Fund Sources for Personal Services 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)		9.0										
1007 I/A Rcpts (Other)		-9.0										
* Allocation Total *		1,551.3	1,144.2	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1
Training Academy												
FY11 Conference Committee	ConfCom	2,373.1	1,403.0	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,684.5										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		669.3										
ADN 1210073 August FY2011 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										

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Training Academy (continued)												
ADN 1210096 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
ADN 1210114 PCN 05-1786 Program Coordinator from Department of Education and Early Development	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	101.0	-71.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
Reverse August FY2011 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										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	38.7	38.7	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)		13.8										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
* Allocation Total *		2,438.5	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
Administrative Services												
FY11 Conference Committee	ConfCom	3,906.1	2,707.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		2,990.3										
1007 I/A Rcpts (Other)		915.8										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	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										
ADN 1210130 Consolidate fiscal operations in Administrative Services (CDVSA)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase interagency authority for CDVSA administrative support	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		105.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.3										
1007 I/A Rcpts (Other)		37.3										
Correct Unrealizable Fund Sources for Personal Services 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)		37.3										
1007 I/A Rcpts (Other)		-37.3										
* Allocation Total *		4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	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 Wing Civil Air Patrol												
FY11 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												
FY11 Conference Committee	ConfCom	1,465.9	1,049.0	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
1005 GF/Prgm (DGF)		1,348.4										
1007 I/A Rcpts (Other)		117.5										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	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										
ADN 1210097 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	16.2	0.0	0.0	0.0	-16.2	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		36.8										
1007 I/A Rcpts (Other)		3.6										
* Allocation Total *		1,505.7	1,125.0	85.9	285.1	9.6	0.1	0.0	0.0	11	0	0
Alaska Public Safety Information Network												
FY11 Conference Committee	ConfCom	3,378.7	2,608.2	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		2,031.2										
1005 GF/Prgm (DGF)		70.0										
1007 I/A Rcpts (Other)		1,145.8										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	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										
ADN 1210098 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	78.7	0.0	-28.7	0.0	-50.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.3										
1007 I/A Rcpts (Other)		35.5										
Correct Unrealizable Fund Sources for Personal Services 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)		35.5										
1007 I/A Rcpts (Other)		-35.5										

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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 Public Safety Information Network (continued)												
* Allocation Total *		3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	0.0	25	0	0
Alaska Criminal Records and Identification												
FY11 Conference Committee	ConfCom	5,830.4	2,735.9	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		1,005.3										
1004 Gen Fund (UGF)		1,736.6										
1005 GF/Prgm (DGF)		1,496.9										
1007 I/A Rcpts (Other)		1,591.6										
ADN 1210003 Sex Offenses; Offender Regis.; Sentencing CH18 SLA2010 (SB 222) (SEC 2 CH41 SLA2010 P53 L21 (HB300))	FisNot11	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										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))	FisNot11	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										
ADN 1210099 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	108.9	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
ADN 1210095 Interagency rcpt auth to Commissioner's Office for legal services and Office of Professional Standards RSAs	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
Reverse start-up costs SB222 Sex Offenses; Offender Regis.; Sentencing CH18 SLA2010	OTI	-22.9	0.0	0.0	-20.0	0.0	-2.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		-3.3										
FY 2012 Personal Services increases	SalAdj	125.1	125.1	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)		73.6										
1005 GF/Prgm (DGF)		44.8										
1007 I/A Rcpts (Other)		4.8										
Correct Unrealizable Fund Sources for Personal Services 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)		44.8										
1005 GF/Prgm (DGF)		-44.8										
* Allocation Total *		6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	0.0	39	0	0
Laboratory Services												
FY11 Conference Committee	ConfCom	5,377.1	3,989.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		4,721.7										
1007 I/A Rcpts (Other)		156.0										

**2011 Legislature - Operating Budget
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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)												
Laboratory Services (continued)												
FY11 Conference Committee (continued)												
1061 CIP Rcpts (Other)		71.6										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase	ATrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		6.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding	OTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-6.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
FY 2012 Personal Services increases	SalAdj	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.5										
1007 I/A Rcpts (Other)		3.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
* Allocation Total *		5,514.1	4,120.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
** Appropriation Total **		25,178.7	16,759.1	610.7	6,740.1	825.9	242.9	0.0	0.0	168	0	1
Victims for Justice												
Victims for Justice												
CC: Victims for Justice - support victims of violent crimes and surviving members of homicide victims in Alaska	IncOTI	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
Statewide Facility Maintenance												
Facility Maintenance												
FY11 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		608.8										
* Allocation Total *		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
** Appropriation Total **		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
DPS State Facilities Rent												
DPS State Facilities Rent												
FY11 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
* Allocation Total *		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		195,038.8	111,499.8	7,820.7	40,593.6	6,429.9	2,117.8	26,577.0	0.0	881	16	13

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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
Taxation and Treasury												
Tax Division												
FY11 Conference Committee	ConfCom	14,928.2	11,950.3	228.1	2,623.3	126.5	0.0	0.0	0.0	123	1	0
1004 Gen Fund (UGF)		13,988.7										
1005 GF/Prgm (DGF)		696.2										
1007 I/A Rcpts (Other)		37.0										
1061 CIP Rcpts (Other)		121.0										
1105 PF Gross (Other)		85.3										
SEPARATE OIL & GAS PRODUCTION TAX (SB 305)	FisNot11	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										
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										
ADN 0411007 FY11 Non-covered Salary Increase Year 1 CH56 SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)	FisNot11	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
ADN 0411031 Add Long-term Non-permanent Accountant II Position-Approved 8/17/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0401039 Add Long-term Non-permanent Appraiser I Position-Approved 12/22/09	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0401060 Extend Long-term Non-permanent Economist I Position-Approved 5/11/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Investigations Staff to Centralized Criminal Investigations Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer to Contractual for Investigations Services	LIT	0.0	-519.2	0.0	519.2	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.5										
1005 GF/Prgm (DGF)		25.1										
1105 PF Gross (Other)		3.1										
Reverse One-Time Funding for Alaska Gasline Inducement Act Information Reporting System	OTI	-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										
Delete Vacant Chief Revenue Economic Research position (PCN 04-3255) and related costs	Dec	-150.0	-140.0	-5.0	0.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
Contractual funding to complete the work of the Chief Economist position that the Department has been unable to fill	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										
* Allocation Total *		15,162.2	11,775.1	223.1	3,042.5	121.5	0.0	0.0	0.0	117	1	3
Treasury Division												
FY11 Conference Committee	LangCC	2,060.0	371.1	4.2	1,677.9	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,060.0										
FY11 Conference Committee	ConfCom	6,464.5	5,094.8	36.4	1,285.2	33.0	15.1	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		2,184.7										

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Taxation and Treasury (continued)												
Treasury Division (continued)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other)		3,554.7										
1017 Group Ben (Other)		81.7										
1027 IntAirport (Other)		32.4										
1046 Educ Loan (Other)		54.9										
1066 Pub School (DGF)		105.5										
1098 ChildTrErn (DGF)		15.2										
1108 Stat Desig (Other)		250.0										
1169 PCE Endow (DGF)		161.4										
1192 Mine Trust (Other)		24.0										
ADN 0411008 G.O. Bonds:Educ/Library CH95 SLA10 (HB424) (CH41 SLA10 P51 L14) (HB300)	FisNot11	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										
ADN 0411009 Allocate Fiscal Note Funding for HB 424 from Miscellaneous Line	LIT	0.0	0.0	0.0	10.0	0.0	0.0	0.0	-10.0	0	0	0
ADN 0411010 FY11 Non-covered Salary Increase Year 1 CH56 SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)	FisNot11	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
1007 I/A Rcpts (Other)		34.3										
1027 IntAirport (Other)		0.3										
1046 Educ Loan (Other)		0.1										
1066 Pub School (DGF)		0.7										
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										
ADN 0401050 Investment Officer Position to Replace External Investment Manager, approved in FY10 Supplemental	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Sec 36, Ch 43, SLA 2010 - Sale of GO bonds expenses for library, education and educational research facilities.	OTI	-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										
Year 2 Fiscal Note for G.O. Bonds:Educ/Library CH95 SLA10 (HB424) (CH41 SLA10 P51 L14) (HB300)	OTI	-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										
Reverse FY11 Funding for Constitutional Budget Reserve Fund Management SLA2010 CH41 Sec 34(b)	OTI	-2,060.0	-371.1	-4.2	-1,677.9	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,060.0										
Investment Management of Constitutional Budget Reserve Fund	IncM	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,592.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.7	-7.7	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)		-3.8										
1066 Pub School (DGF)		-0.1										
1169 PCE Endow (DGF)		-0.1										
FY 2012 Personal Services increases	SalAdj	146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)												
Treasury Division (continued)												
FY 2012 Personal Services increases (continued)												
1004 Gen Fund (UGF)		59.6										
1007 I/A Rcpts (Other)		83.7										
1017 Group Ben (Other)		0.6										
1027 IntAirport (Other)		0.4										
1066 Pub School (DGF)		1.3										
1169 PCE Endow (DGF)		1.3										
Investment Management of Constitutional Budget Reserve Fund	Lang	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,592.4										
AMD: Remove Investment Management of Constitutional Budget Reserve Fund	Lang	-2,592.4	-371.1	-4.2	-2,210.3	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,592.4										
With the change to an endowment structure beginning in FY12, trust earnings is no longer an active fund code	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)		-15.2										
1099 ChildTrPrn (DGF)		15.2										
* Allocation Total *		9,262.9	5,671.9	40.6	3,495.5	39.8	15.1	0.0	0.0	40	0	0
Unclaimed Property												
FY11 Conference Committee	ConfCom	368.3	319.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		204.4										
1005 GF/Prgm (DGF)		163.9										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1005 GF/Prgm (DGF)		9.5										
* Allocation Total *		385.3	336.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board												
FY11 Conference Committee	ConfCom	8,004.5	74.8	124.0	7,798.2	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		381.6										
1017 Group Ben (Other)		1,592.2										
1029 PERS Trust (Other)		3,969.2										
1034 Teach Ret (Other)		1,929.8										
1042 Jud Retire (Other)		45.0										
1045 Nat Guard (Other)		86.7										
ADN 0411011 FY11 Non-covered Salary Increase Year 1 CH56	FisNot11	34.3	0.0	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)												
1017 Group Ben (Other)		6.0										
1029 PERS Trust (Other)		19.5										
1034 Teach Ret (Other)		8.6										
1042 Jud Retire (Other)		0.2										

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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)												
Funding for Investment Staff FY 2012 Personal Services	IncM	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
Increases												
1017 Group Ben (Other)		13.3										
1029 PERS Trust (Other)		45.4										
1034 Teach Ret (Other)		19.6										
1042 Jud Retire (Other)		1.5										
1045 Nat Guard (Other)		0.1										
* Allocation Total *		8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
FY11 Conference Committee	ConfCom	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		22,046.8										
1034 Teach Ret (Other)		11,488.9										
1042 Jud Retire (Other)		330.5										
1045 Nat Guard (Other)		156.7										
* 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												
FY11 Conference Committee	ConfCom	8,055.6	5,663.9	25.1	2,260.4	64.2	42.0	0.0	0.0	77	14	0
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		7,814.7										
1108 Stat Desig (Other)		220.9										
ADN 0411012 Permanent Fund Dividend for	FisNot11	132.5	84.0	0.0	43.5	5.0	0.0	0.0	0.0	1	0	0
Deceased/Contribution CH22 SLA10 (SB171) (CH41 SLA10												
P52 L5) (HB300)												
1004 Gen Fund (UGF)		64.0										
1005 GF/Prgm (DGF)		68.5										
ADN 0411013 FY11 Non-covered Salary Increase Year 1 CH56	FisNot11	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)												
1050 PFD Fund (DGF)		2.6										
ADN 0401037 Transfer Position to Administrative Services for	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Department-wide Database Services												
Reverse One-time Funding for Dot.Net Training for Information	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Technology Staff												
1050 PFD Fund (DGF)		-100.0										
Reverse One-time Funding for Central Mailroom Equipment	OTI	-42.0	0.0	0.0	0.0	0.0	-42.0	0.0	0.0	0	0	0
Replacement												
1050 PFD Fund (DGF)		-42.0										
Transfer Investigations Staff to Centralized Criminal	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Investigations Unit												
Transfer to Contractual for Investigations Services	LIT	0.0	-395.0	0.0	395.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	320.7	320.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		2.3										

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Taxation and Treasury (continued)												
Permanent Fund Dividend Division (continued)												
FY 2012 Personal Services increases (continued)												
1050 PFD Fund (DGF)		307.9										
1108 Stat Desig (Other)		8.2										
Sec 34(a), SB 46 - Permanent Fund Dividend Division Software Training	Special	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1050 PFD Fund (DGF)		100.0										
* Allocation Total *		8,449.6	5,656.4	25.1	2,598.9	69.2	0.0	0.0	100.0	73	14	0
** Appropriation Total **		75,401.6	23,514.2	421.0	51,105.6	245.7	15.1	0.0	100.0	234	15	3
Child Support Services												
Child Support Services Division												
FY11 Conference Committee	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
FY11 Conference Committee	ConfCom	26,041.4	17,691.0	44.5	8,044.0	201.1	60.8	0.0	0.0	231	0	0
1002 Fed Rcpts (Fed)		16,749.2										
1003 G/F Match (UGF)		6,515.2										
1004 Gen Fund (UGF)		680.0										
1016 CSSD Fed (Fed)		1,800.0										
1212 Stimulus09 (Fed)		297.0										
ADN 0411014 FY11 Non-covered Salary Increase Year 1 CH56 SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)	FisNot11	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										
Restore Base to pre-ARRA Level	IncM	1,544.9	1,494.9	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,544.9										
Transfer Investigations Staff to Centralized Criminal Investigations Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Contractual for Investigations Services	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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)		-20.6										
FY 2012 Personal Services increases	SalAdj	747.2	747.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		493.6										
1003 G/F Match (UGF)		252.5										
1004 Gen Fund (UGF)		1.1										
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	OTI	-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										
Reverse Increased Authorization for FFY10 Stimulus funding (ARRA)	OTI	-297.0	-297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-297.0										
Reverse FY11 Cost Recovery for Paternity Testing SLA 2010 CH 41 Sec 21 (b)	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-46.0										

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Child Support Services (continued)												
Child Support Services Division (continued)												
FY12 Estimate for Cost Recovery of Paternity Testing	Lang	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
AMD: Fund the required 34% state match of federal receipts received for child support enforcement efforts for FY12	Lang	778.7	0.0	0.0	0.0	0.0	0.0	0.0	778.7	0	0	0
1004 Gen Fund (UGF)		778.7										
* Allocation Total *		27,557.9	17,982.8	44.5	8,490.0	201.1	60.8	0.0	778.7	228	0	0
** Appropriation Total **		27,557.9	17,982.8	44.5	8,490.0	201.1	60.8	0.0	778.7	228	0	0
Administration and Support Commissioner's Office												
FY11 Conference Committee	ConfCom	927.4	533.7	44.8	330.0	18.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		198.1										
1007 I/A Rcpts (Other)		169.8										
1133 CSSD Admin (Fed)		559.5										
ADN 0411015 FY11 Non-covered Salary Increase Year 1 CH56	FisNot11	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)												
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.5										
ADN 0411041 Adjust Personal Services to Match Spending Plan	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		4.4										
1133 CSSD Admin (Fed)		4.5										
Correct Unrealizable Fund Sources for Personal Services 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)		4.5										
1133 CSSD Admin (Fed)		-4.5										
* Allocation Total *		946.1	559.4	44.8	323.0	18.9	0.0	0.0	0.0	4	0	0
Administrative Services												
FY11 Conference Committee	ConfCom	1,618.5	1,465.3	16.9	119.3	17.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		275.0										
1007 I/A Rcpts (Other)		619.7										
1133 CSSD Admin (Fed)		723.8										
ADN 0411016 FY11 Non-covered Salary Increase Year 1 CH56	FisNot11	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)												
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		1.1										
ADN 0401037 Transfer Position from Permanent Fund Dividend Division for Department-wide Database Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Licenses for Network Servers Virtual Management	Inc	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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1007 I/A Rcpts (Other)		-3.8										

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Administration and Support (continued)												
Administrative Services (continued)												
FY 2012 Personal Services increases	SalAdj	74.1	74.1	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)		29.5										
1133 CSSD Admin (Fed)		31.7										
Correct Unrealizable Fund Sources for Personal Services 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)		31.7										
1133 CSSD Admin (Fed)		-31.7										
* Allocation Total *		1,760.9	1,532.7	16.9	194.3	17.0	0.0	0.0	0.0	16	0	0
State Facilities Rent												
FY11 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												
FY11 Conference Committee	ConfCom	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,550.0										
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Reverse One-Time Funding for Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	OTI	-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										
Reverse One-Time Funding for Audit of Alaska Gasline Inducement Act Reimbursement Fund	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										
* Allocation Total *		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit												
Establish Criminal Investigations Unit	Inc	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,600.0										
Centralize Criminal Investigations Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
* Allocation Total *		1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0
** Appropriation Total **		4,774.0	3,372.1	136.7	1,204.3	60.9	0.0	0.0	0.0	32	0	0
Alaska Natural Gas Development Authority												
ANGDA Operations												
FY11 Conference Committee	ConfCom	307.5	255.8	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		307.5										
ADN 0411017 FY11 Non-covered Salary Increase Year 1 CH56	FisNot11	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)		4.4										
1004 Gen Fund (UGF)		4.4										
FY 2012 Personal Services increases	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										
* Allocation Total *		319.0	267.3	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
** Appropriation Total **		319.0	267.3	0.3	47.4	4.0	0.0	0.0	0.0	4	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 Mental Health Trust Authority												
Mental Health Trust Operations												
FY11 Conference Committee	ConfCom	2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		2,758.3										
ADN 0411018 FY11 Non-covered Salary Increase Year 1 CH56	FisNot11	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)												
1094 MHT Admin (Other)		33.2										
ADN 0411042 Adjust Personal Services to Match Spending Plan	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		62.6										
Reverse FY2011 MH Trust Recommendation	OTI	-2,791.5	-1,969.0	-130.0	-654.5	-38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-2,791.5										
MH Trust Cont - Trust Authority Admin Budget	IncM	2,791.5	1,969.0	130.0	654.5	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		2,791.5										
MH Trust Cont - Trust Authority Admin Budget	Inc	123.3	48.2	12.0	60.0	3.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		123.3										
Trust Program Officer - Drug/Alcohol Coordinator	IncM	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (Other)		87.6										
1108 Stat Desig (Other)		80.0										
* Allocation Total *		3,175.0	2,247.4	142.0	744.5	41.1	0.0	0.0	0.0	15	0	1
Long Term Care Ombudsman Office												
FY11 Conference Committee	ConfCom	632.8	504.5	20.7	102.1	5.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		122.0										
1007 I/A Rcpts (Other)		418.1										
1037 GF/MH (UGF)		92.7										
ADN 0411019 FY11 Non-covered Salary Increase Year 1 CH56	FisNot11	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)												
1004 Gen Fund (UGF)		5.2										
1037 GF/MH (UGF)		1.0										
MH Trust - Reverse One-Time Funding for Long Term Care Ombudsman Office Investigator	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1037 GF/MH (UGF)		-0.4										
FY 2012 Personal Services increases	SalAdj	18.5	18.5	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)		11.3										
1037 GF/MH (UGF)		3.1										
Realign Resources to Match Anticipated Expenditures	LIT	0.0	5.1	-14.2	11.8	-2.7	0.0	0.0	0.0	0	0	0
MH Trust - Long Term Care Ombudsman Office	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.2										
1037 GF/MH (UGF)		127.2										
Correct Unrealizable Fund Sources for Personal Services 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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Numbers and Language

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)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
		1004 Gen Fund (UGF)	11.3									
		1007 I/A Rcpts (Other)	-11.3									
	Inc	MH Trust - Long Term Care Ombudsman Office Travel	26.3	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	26.3									
	Inc	MH Trust - Long Term Care Ombudsman Office Investigator	93.7	93.1	0.0	0.6	0.0	0.0	0.0	1	0	0
		1037 GF/MH (UGF)	93.7									
		* Allocation Total *	683.5	542.0	26.8	111.9	2.8	0.0	0.0	5	0	0
		** Appropriation Total **	3,858.5	2,789.4	168.8	856.4	43.9	0.0	0.0	20	0	1
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
	ConfCom	FY11 Conference Committee	829.6	130.3	9.5	686.0	3.8	0.0	0.0	1	0	0
		1104 AMBB Rcpts (Other)	829.6									
	FisNot11	ADN 0411020 Economic Stimulus Bonds Reallocation/Waiver	80.0	0.0	20.0	60.0	0.0	0.0	0.0	0	0	0
		CH68 SLA10 (SB269) (CH41 SLA10 P54 L4) (HB300)										
		1104 AMBB Rcpts (Other)	80.0									
	FisNot11	ADN 0411021 FY11 Non-covered Salary Increase Year 1 CH56	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)										
		1104 AMBB Rcpts (Other)	1.8									
	Special	ADN 0411022 Bond Bank Loan to City of Galena CH43 SLA10	2,450.0	0.0	0.0	0.0	0.0	0.0	2,450.0	0	0	0
		Sec30(a) P161 L22 (SB230)										
		1004 Gen Fund (UGF)	2,450.0									
	OTI	Reverse Bond Bank Loan to City of Galena CH43 SLA10	-2,450.0	0.0	0.0	0.0	0.0	0.0	-2,450.0	0	0	0
		Sec30(a) P161 L22 (SB230)										
		1004 Gen Fund (UGF)	-2,450.0									
	SalAdj	FY 2012 Personal Services increases	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1104 AMBB Rcpts (Other)	2.6									
	OTI	Year 2 Fiscal Note for Economic Stimulus Bonds	-80.0	0.0	-20.0	-60.0	0.0	0.0	0.0	0	0	0
		Reallocation/Waiver Ch 68, SLA 10 (SB 269)										
		1104 AMBB Rcpts (Other)	-80.0									
		* Allocation Total *	834.0	134.7	9.5	686.0	3.8	0.0	0.0	1	0	0
		** Appropriation Total **	834.0	134.7	9.5	686.0	3.8	0.0	0.0	1	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
	LangCC	FY11 Conference Committee	36,000.0	0.0	0.0	0.0	0.0	36,000.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	36,000.0									
	ConfCom	FY11 Conference Committee	54,505.8	36,739.7	940.1	13,787.6	1,910.8	297.6	830.0	315	26	14
		1002 Fed Rcpts (Fed)	21,407.4									
		1007 I/A Rcpts (Other)	800.0									
		1061 CIP Rcpts (Other)	2,240.0									
		1103 AHFC Rcpts (Other)	30,058.4									
	FisNot11	ADN 0411023 Veterans Housing Loan Bonds CH46 SLA10	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
		(SB217) (CH41 SLA10 P52 L31) (HB300)										

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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 (continued)												
AHFC Operations (continued)												
ADN 0411023 Veterans Housing Loan Bonds CH46 SLA10 (SB217) (CH41 SLA10 P52 L31) (HB300) (continued)												
		150.0										
ADN 0411024 FY11 Non-covered Salary Increase Year 1 CH56 SLA10 (HB421)(CH41 SLA10 P51 L5)(HB300)	FisNot11	646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		208.2										
		39.9										
		397.9										
ADN 0411045 Re-creating Mortgage Underwriter Supervisor position Realignment of resources to match anticipated expenditures FY 2012 Personal Services increases	PosAdj LIT SalAdj	0.0 0.0 1,264.2	0.0 -396.7 1,264.2	0.0 42.1 0.0	0.0 573.4 0.0	0.0 -26.3 0.0	0.0 -122.5 0.0	0.0 -30.0 0.0	0.0 -40.0 0.0	1 0 0	-1 0 0	0 0 0
		451.2										
		74.9										
		738.1										
Veterans Housing Loan Bonds CH46 SLA10 (SB217) (CH41 SLA10 P52 L31) (HB300)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0										
Reverse language - FY2011 Conference Committee - SLA2010 CH 41 Sec 11(f)	OTI	-36,000.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0.0	0	0	0
		-36,000.0										
FY2012 Funding for Federal Housing Assistance Payments (HAP)	Lang	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
		32,000.0										
Veterans Bonds SB 217 year 2	IncOTI	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
		40.0										
* Allocation Total *		88,456.0	38,253.2	982.2	14,361.0	1,884.5	175.1	32,800.0	0.0	316	25	14
Anchorage State Office Building												
FY11 Conference Committee	ConfCom	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		400.0										
Decrease Corporate Funding for Reduced Private Lease Space in Atwood Building	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
		-200.0										
* Allocation Total *		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation												
ADN 0411025 Instate Gas Pipeline Manager/Team CH7 SLA10 (HB369) (CH41 SLA10 P49 L18) (HB300)	FisNot11	15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	0
		15,640.6										
Add funding for Alaska Gasline Development Corporation Staff	Inc	1,095.2	1,095.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,095.2										
FY 2012 Personal Services increases	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		31.1										
Correct Fund Sources for Personal Services 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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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 (continued)												
Alaska Gasline Development Corporation (continued)												
Correct Fund Sources for Personal Services												
Increases (continued)												
1004 Gen Fund (UGF)		-31.1										
1061 CIP Rcpts (Other)		31.1										
Year 2 Fiscal Note for In-State Pipeline/Coordinator/Team Ch 7 SLA10 (HB 369)	OTI	-15,640.6	-1,095.2	-90.0	-14,342.1	-29.0	-84.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,640.6										
* Allocation Total *		1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
** Appropriation Total **		89,782.3	39,379.5	982.2	14,561.0	1,884.5	175.1	32,800.0	0.0	323	25	14
Alaska Permanent Fund Corporation												
APFC Operations												
FY11 Conference Committee	ConfCom	10,202.4	5,517.5	355.0	4,135.0	114.9	80.0	0.0	0.0	35	0	2
1105 PF Gross (Other)		10,202.4										
ADN 0411026 FY11 Non-covered Salary Increase Year 1 CH56 SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)	FisNot11	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										
Line Item Transfer to Support On-going Business Obligations	LIT	0.0	0.0	0.0	14.9	-14.9	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		64.3										
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	OTI	-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										
Due Diligence Travel, Legal Fees, and Consultants	Inc	115.0	0.0	75.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		115.0										
AMD: IT System Security Services - Restore OTI	IncM	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: Increase to Fill All Current Positions and Fund Salary Increases	Inc	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		152.0										
* Allocation Total *		10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
** Appropriation Total **		10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
Alaska Permanent Fund Corporation Custody and Management Fees												
APFC Custody and Management Fees												
FY11 Conference Committee	ConfCom	76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		76,175.0										
Investment Management and Third Party Fiduciary Fees	IncM	14,125.0	0.0	0.0	14,125.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		14,125.0										
Moving to Language Section - Investment Management and Third Party Fiduciary Fees	Dec	-90,300.0	0.0	0.0	-90,300.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-90,300.0										
Investment Management and Third Party Fiduciary Fees	Lang	90,300.0	0.0	0.0	90,300.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		90,300.0										
Align the appropriation with the amount necessary to pay custody and investment management fees for FY12	Lang	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Revenue

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>				<u>Capital</u>					
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Permanent Fund Corporation Custody and Management Fees (continued)												
APFC Custody and Management Fees (continued)												
Align the appropriation with the amount necessary to pay custody and investment management fees for FY12 (continued)												
1105 PF Gross (Other)		5,000.0										
* Allocation Total *		95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		308,466.3	93,279.1	2,193.0	176,440.6	2,543.9	331.0	32,800.0	878.7	877	40	20

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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												
FY11 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										
FY11 Conference Committee	ConfCom	1,782.6	1,512.8	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		765.9										
1005 GF/Prgm (DGF)		25.2										
1007 I/A Rcpts (Other)		135.9										
1026 HwyCapital (Other)		44.0										
1027 IntAirport (Other)		139.9										
1061 CIP Rcpts (Other)		394.2										
1076 Marine Hwy (DGF)		277.5										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1,	FisNot11	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P51 L8)												
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		0.4										
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										
FY 2012 Personal Services increases	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		4.4										
1026 HwyCapital (Other)		1.3										
1027 IntAirport (Other)		4.1										
1061 CIP Rcpts (Other)		7.0										
1076 Marine Hwy (DGF)		10.4										
Remove FY11 Conference Committee Language Transaction	OTI	-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										
FY12 National Forest Receipts from DCCED	Lang	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										
* Allocation Total *		2,023.1	1,583.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
Contracting and Appeals												
FY11 Conference Committee	ConfCom	317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		39.8										
1061 CIP Rcpts (Other)		268.1										
ADN 25-1-7652 Transfer Needed to Meet Personal Services Staffing Needs	LIT	0.0	9.3	-4.2	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	13.9	13.9	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)		1.1										
1061 CIP Rcpts (Other)		12.3										
FY 2011 Over/Understated GGU/SU salary adjustments	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										

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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)												
Transportation Management and Security (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments	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										
* Allocation Total *		1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
Statewide Administrative Services												
FY11 Conference Committee	ConfCom	5,145.4	4,794.3	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,260.5										
1005 GF/Prgm (DGF)		125.8										
1026 HwyCapital (Other)		490.8										
1027 IntAirport (Other)		660.4										
1061 CIP Rcpts (Other)		1,721.5										
1076 Marine Hwy (DGF)		886.4										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-0-7554 Transfer Position for Departmentwide Performance Reporting and Workforce Development Work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-1-3032 Transfer Needed to Comply with OMB Personal Services Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-0-7571 Transfer in Budget Analyst IV from Southeast Region Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7571 Transfer out Accounting Position to Southeast Region Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2012 Personal Services increases	SalAdj	236.8	236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.8										
1005 GF/Prgm (DGF)		4.6										
1026 HwyCapital (Other)		24.4										
1027 IntAirport (Other)		28.4										
1061 CIP Rcpts (Other)		68.0										
1076 Marine Hwy (DGF)		51.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
1005 GF/Prgm (DGF)		-1.0										
1026 HwyCapital (Other)		-1.1										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-7.8										
1076 Marine Hwy (DGF)		-3.1										
Transfer One Authorized PFT to Program Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding in from Statewide Procurement to Comply with OMB Vacancy Factor Guidelines	TrIn	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										

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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 Administrative Services (continued)												
* Allocation Total *												
		5,448.7	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
Statewide Information Systems												
FY11 Conference Committee	ConfCom	4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,161.9										
1007 I/A Rcpts (Other)		179.1										
1061 CIP Rcpts (Other)		1,875.6										
Correct Unrealizable Fund Sources for Personal Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.7										
FY 2012 Personal Services increases	SalAdj	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		74.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1061 CIP Rcpts (Other)		-7.4										
Fund source change for Analyst Programmer	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)		-90.0										
1061 CIP Rcpts (Other)		90.0										
Transfer out Inter-Agency Receipt Funds to Northern Region	TrOut	-89.1	-89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities												
1007 I/A Rcpts (Other)		-89.1										
Transfer funding for PCN 25-0112 to Statewide IT Component	TrIn	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
from Statewide Design Component												
1004 Gen Fund (UGF)		26.4										
1061 CIP Rcpts (Other)		79.1										
* Allocation Total *		4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
Leased Facilities												
FY11 Conference Committee	ConfCom	2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,005.1										
1061 CIP Rcpts (Other)		351.0										
Transfer funding for leased space from Statewide Public	TrIn	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
Facilities component												
1004 Gen Fund (UGF)		33.7										
* Allocation Total *		2,389.8	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY11 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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Human Resources (continued)												
* 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												
FY11 Conference Committee	ConfCom	1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		591.8										
1026 HwyCapital (Other)		60.3										
1027 IntAirport (Other)		57.9										
1076 Marine Hwy (DGF)		674.2										
FY 2012 Personal Services increases	SalAdj	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
1026 HwyCapital (Other)		3.4										
1027 IntAirport (Other)		3.3										
1076 Marine Hwy (DGF)		36.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	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)		-0.5										
1076 Marine Hwy (DGF)		-2.0										
Transfer funding to Statewide Administrative Services to Stay Within Vacancy Factor Guidelines	TrOut	-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										
* Allocation Total *												
		1,363.1	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
Central Region Support Services												
FY11 Conference Committee	ConfCom	1,076.1	1,005.1	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		715.7										
1027 IntAirport (Other)		89.5										
1061 CIP Rcpts (Other)		270.9										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L8)	FisNot11	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										
ADN 25-1-1110 Transfer CIP Receipt Authority from Statewide Aviation to Comply with OMB PS Vacancy Factor Guidelines	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										
FY 2012 Personal Services increases	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.5										
1027 IntAirport (Other)		4.0										
1061 CIP Rcpts (Other)		12.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		1.0										
* Allocation Total *												
		1,146.7	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
Northern Region Support Services												
FY11 Conference Committee	ConfCom	1,439.1	1,333.0	7.1	79.3	19.7	0.0	0.0	0.0	15	3	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)												
Northern Region Support Services (continued)												
FY11 Conference Committee (continued)												
		1,031.3										
		134.1										
		273.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.7										
FY 2012 Personal Services increases	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		32.9										
		5.0										
		10.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.2										
		-0.3										
		-0.1										
* Allocation Total *		1,487.2	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
Southeast Region Support Services												
FY11 Conference Committee	ConfCom	895.5	809.4	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
		325.3										
		570.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
ADN 25-0-7571 Transfer out Budget Analyst IV to Statewide Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-0-7571 Transfer in Accounting Position from Statewide Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.2										
		28.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.5										
Transfer Contracts Section from Construction to Align Administrative Functions Under the Regional Director	TrIn	402.2	316.5	0.0	76.8	8.9	0.0	0.0	0.0	3	0	0
		15.0										
		387.2										
* Allocation Total *		1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
Statewide Aviation												
FY11 Conference Committee	ConfCom	3,037.6	2,357.5	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
		2,304.0										
		250.2										
		22.7										
		460.7										

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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 Aviation (continued)												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-1-1110 Transfer CIP Receipt Authority to CR Support Services to Comply with OMB PS Vacancy Factor Guidelines	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-25.0										
Correct Unrealizable Fund Sources for Personal Services 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)		4.7										
1007 I/A Rcpts (Other)		-4.7										
FY 2012 Personal Services increases	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		68.1										
1007 I/A Rcpts (Other)		4.7										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		11.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.3										
1007 I/A Rcpts (Other)		-2.8										
1027 IntAirport (Other)		-0.4										
Transfer Funding to Personal Services to Comply with OMB Vacancy Factor Guidelines	LIT	0.0	31.1	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
International Airport Systems Office												
FY11 Conference Committee	ConfCom	855.0	656.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
1027 IntAirport (Other)		855.0										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
FY 2012 Personal Services increases	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.7										
* Allocation Total *		884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
Program Development												
FY11 Conference Committee	ConfCom	4,886.0	4,367.6	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		543.1										
1027 IntAirport (Other)		24.7										
1061 CIP Rcpts (Other)		4,318.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
FY 2012 Personal Services increases	SalAdj	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1027 IntAirport (Other)		0.8										

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Administration and Support (continued)												
Program Development (continued)												
FY 2012 Personal Services increases (continued)												
1061 CIP Rcpts (Other)		229.5										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Transfer in One Authorized PFT from Statewide Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Additional Staff for Statewide Systems Section	Inc	85.0	82.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1061 CIP Rcpts (Other)		80.8										
Highway Safety Corridor Traffic Fines/Safe Driving Program	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
* Allocation Total *		5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
Central Region Planning												
FY11 Conference Committee	ConfCom	1,918.8	1,828.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund (UGF)		110.9										
1061 CIP Rcpts (Other)		1,807.9										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-1-1113 Add 1 Non-Permanent Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 25-1-1111 Transfer CIP Authority from MSCVE for New Non-permanent Position	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
FY 2012 Personal Services increases	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		65.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	9.6	9.6	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)		9.0										
Transfer CIP Receipts from Central Region Construction to Comply with OMB Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.0										
* Allocation Total *		2,046.9	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
Northern Region Planning												
FY11 Conference Committee	ConfCom	1,886.5	1,712.6	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)		116.9										
1061 CIP Rcpts (Other)		1,769.6										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-1-2037 Transfer Authority to SE Planning to Comply with OMB PS Vacancy Factor Guidelines.	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Northern Region Planning (continued)												
ADN 25-1-2037 Transfer Authority to SE Planning to Comply with OMB PS Vacancy Factor Guidelines. (continued)												
1061 CIP Rcpts (Other)		-4.9										
FY 2012 Personal Services increases	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		46.7										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
* Allocation Total *		1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
Southeast Region Planning												
FY11 Conference Committee	ConfCom	628.7	605.6	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)		613.6										
ADN 25-1-2037 Transfer Authority from NR Planning to Comply with OMB PS Vacancy Factor Guidelines	TrIn	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										
FY 2012 Personal Services increases	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		32.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Transfer CIP Receipts from Southeast Design and Engineering to Comply with OMB Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
* Allocation Total *		672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
Measurement Standards & Commercial Vehicle Enforcement												
FY11 Conference Committee	ConfCom	6,937.9	6,050.0	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund (UGF)		1,932.5										
1005 GF/Prgm (DGF)		2,557.7										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,182.7										
1215 UCR Rcpts (Other)		250.0										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-1-1111 Transfer CIP Authority to GR Planning for New Non-permanent position	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.0										
FY 2012 Personal Services increases	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.8										
1005 GF/Prgm (DGF)		95.9										
1061 CIP Rcpts (Other)		83.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.1	-19.1	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)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-5.6										
1005 GF/Prgm (DGF)		-5.4										
1061 CIP Rcpts (Other)		-8.1										
Fund Source Change for Administrative Assistant working soley on Uniform Commercal Registration activities	FndChg	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										
Increased State Equipment Fleet Replacement Program Funding	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.7										
* Allocation Total *		7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
** Appropriation Total **		47,146.5	35,871.3	722.9	9,980.4	517.1	54.8	0.0	0.0	360	4	7
Design, Engineering and Construction												
Statewide Public Facilities												
FY11 Conference Committee	ConfCom	3,929.5	3,778.0	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund (UGF)		128.3										
1007 I/A Rcpts (Other)		25.8										
1061 CIP Rcpts (Other)		3,775.4										
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)	FisNot11	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										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)	OTI	-118.5	0.0	0.0	-87.5	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.5										
FY 2012 Personal Services increases	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1061 CIP Rcpts (Other)		123.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	27.3	27.3	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)		1.6										
1061 CIP Rcpts (Other)		19.3										
Transfer CIP Receipts from Northern Region Hwys & Aviation to Comply with OMB Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		60.0										
Transfer Funding for Leased Space to Leased Facilities Component	TrOut	-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										
* Allocation Total *		4,419.0	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6

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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												
FY11 Conference Committee	ConfCom	10,256.6	9,183.2	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
1004 Gen Fund (UGF)		1,200.3										
1061 CIP Rcpts (Other)		9,056.3										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		3.1										
ADN 25-1-3036 Transfer PCN 25-3190, 25-0859, 25-0223 to Harbor Program Development	TrOut	-303.6	-303.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-90.6										
1061 CIP Rcpts (Other)		-213.0										
FY 2012 Personal Services increases	SalAdj	385.2	385.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.6										
1061 CIP Rcpts (Other)		337.6										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Transfer funding for PCN 25-0112 to Statewide IT Component	TrOut	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.4										
1061 CIP Rcpts (Other)		-79.1										
* Allocation Total *		10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
Harbor Program Development												
FY11 Conference Committee	ConfCom	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										
ADN 25-1-3036 Transfer PCNs 25-3190, 25-0859, 25-0223 to Harbor Program Development	TrIn	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		90.6										
1061 CIP Rcpts (Other)		213.0										
FY 2012 Personal Services increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1061 CIP Rcpts (Other)		6.3										
Transfer from Services to Comply with OMB Personal Services Vacancy Factor Guidelines	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
Central Design and Engineering Services												
FY11 Conference Committee	ConfCom	20,860.1	20,159.4	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund (UGF)		635.0										
1005 GF/Prgm (DGF)		623.2										
1007 I/A Rcpts (Other)		33.9										
1061 CIP Rcpts (Other)		19,568.0										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
FY 2012 Personal Services increases	SalAdj	732.4	732.4	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
Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
FY 2012 Personal Services increases (continued)												
1004 Gen Fund (UGF)		18.7										
1005 GF/Prgm (DGF)		22.5										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		690.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		127.4										
Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-22.5										
1061 CIP Rcpts (Other)		22.5										
* Allocation Total *		21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
Northern Design and Engineering Services												
FY11 Conference Committee	ConfCom	16,863.6	16,242.8	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
1004 Gen Fund (UGF)		439.0										
1005 GF/Prgm (DGF)		216.5										
1007 I/A Rcpts (Other)		144.0										
1061 CIP Rcpts (Other)		16,064.1										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-1-2038 Add 1 FY11 Long-Term Non-Perm for Contracts Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2012 Personal Services increases	SalAdj	452.9	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		432.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-66.7										
Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.6										
1061 CIP Rcpts (Other)		5.6										
* Allocation Total *		17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
Southeast Design and Engineering Services												
FY11 Conference Committee	ConfCom	10,219.7	9,721.1	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
1004 Gen Fund (UGF)		472.7										
1005 GF/Prgm (DGF)		372.9										

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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)												
FY11 Conference Committee (continued)												
1061 CIP Rcpts (Other)		9,374.1										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-1-3033 Delete Student Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
ADN 25-0-7554 Transfer Position for Departmentwide Performance Reporting & Workforce Development Work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2012 Personal Services increases	SalAdj	502.8	502.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		21.1										
1061 CIP Rcpts (Other)		469.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-50.2	-50.2	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)		-45.5										
Transfer CIP Receipts to Southeast Region Planning to Comply with OMB Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.0										
Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-21.1										
1061 CIP Rcpts (Other)		21.1										
* Allocation Total *		10,671.0	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
Central Region Construction and CIP Support												
FY11 Conference Committee	ConfCom	19,437.9	18,246.3	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
1004 Gen Fund (UGF)		474.1										
1007 I/A Rcpts (Other)		42.1										
1061 CIP Rcpts (Other)		18,921.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-0-1135 Transfer PCN 25-0764 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	-1	0	0
FY 2012 Personal Services increases	SalAdj	642.9	642.9	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)		1.4										
1061 CIP Rcpts (Other)		626.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		120.0										
Transfer CIP Receipts to Central Region Planning to Comply with OMB Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-40.0										
* Allocation Total *		20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20

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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												
FY11 Conference Committee	ConfCom	16,271.7	15,765.2	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund (UGF)		574.5										
1061 CIP Rcpts (Other)		15,697.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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 2012 Personal Services increases	SalAdj	508.7	508.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1061 CIP Rcpts (Other)		495.9										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
* Allocation Total *		16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
Southeast Region Construction												
FY11 Conference Committee	ConfCom	8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
1004 Gen Fund (UGF)		170.7										
1061 CIP Rcpts (Other)		7,923.6										
FY 2012 Personal Services increases	SalAdj	370.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1061 CIP Rcpts (Other)		363.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.7	-18.7	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)		-16.2										
Transfer Contracts Section to Support Services to Align Administrative Functions Under the Regional Director	TrOut	-402.2	-316.5	0.0	-76.8	-8.9	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-15.0										
1061 CIP Rcpts (Other)		-387.2										
* Allocation Total *		8,043.8	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
Knik Arm Bridge/Toll Authority												
FY11 Conference Committee	ConfCom	1,325.9	1,325.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts (Other)		1,325.9										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.5										
FY 2012 Personal Services increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.3										
* Allocation Total *		1,388.7	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
** Appropriation Total **		111,209.6	105,996.2	553.7	3,153.7	1,346.0	160.0	0.0	0.0	739	218	81
State Equipment Fleet												
State Equipment Fleet												
FY11 Conference Committee	ConfCom	30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
1026 HwyCapital (Other)		30,102.8										

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State Equipment Fleet (continued)												
State Equipment Fleet (continued)												
ADN 25-1-1109 Increase Capital Expenditure Authority for Shop Equipment Needs	LIT	0.0	0.0	0.0	0.0	-105.1	105.1	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	653.5	653.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 653.5												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -19.9												
* Allocation Total *		30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
** Appropriation Total **		30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY11 Conference Committee	ConfCom	8,172.3	2,550.3	237.3	4,520.6	796.2	67.9	0.0	0.0	27	1	0
1004 Gen Fund (UGF) 6,853.5												
1005 GF/Prgm (DGF) 44.6												
1007 I/A Rcpts (Other) 609.5												
1061 CIP Rcpts (Other) 664.7												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 68.1												
ADN 25-0-1135 Transfer and reclassification of PCN 25-0764 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	1	0	0
ADN 25-1-7490 Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-2.3	0.0	2.3	0.0	0.0	0	0	0
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-68.1	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -68.1												
FY 2012 Personal Services increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 88.4												
1007 I/A Rcpts (Other) 8.7												
1061 CIP Rcpts (Other) 9.7												
FY 2011 Over/Understated GGU/SU salary adjustments	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												
Transfer from Contractual to Personal Services to Comply with OMB Vacancy Guidelines	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-2.4	0.0	2.4	0.0	0.0	0	0	0
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 72.5												
Increase general funds to support 21 new facilities constructed in FY10/FY11	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 260.0												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 68.1												

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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)												
Increased Operating Costs for New Coffman Cove Maintenance Facility (continued)												
		1004 Gen Fund (UGF)	12.0									
		* Allocation Total *	1,497.7	328.2	7.4	1,133.8	28.3	0.0	0.0	3	0	0
Traffic Signal Management												
	ConfCom	FY11 Conference Committee	1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,682.2									
	IncM	Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	23.0									
		* Allocation Total *	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
	ConfCom	FY11 Conference Committee	52,956.6	21,898.1	97.7	18,217.0	12,738.8	5.0	0.0	206	8	18
		1002 Fed Rcpts (Fed)	525.2									
		1004 Gen Fund (UGF)	46,760.7									
		1005 GF/Prgm (DGF)	749.6									
		1007 I/A Rcpts (Other)	237.8									
		1027 IntAirport (Other)	567.5									
		1061 CIP Rcpts (Other)	3,995.9									
		1108 Stat Desig (Other)	119.9									
	FisNot11	ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8.5									
	ATrIn	August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	614.1									
	LIT	ADN 25-1-1114 Line Item Transfer to Continue Ongoing Contractual Services Work	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0	0	0
	PosAdj	ADN 25-1-1071 Time Status Change Two Girdwood Positions from Non-Permanent to Seasonal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
	OTI	ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)	-8.5	0.0	0.0	0.0	-8.5	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-8.5									
	OTI	August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-614.1	0.0	0.0	-350.0	-264.1	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-614.1									
	SalAdj	FY 2012 Personal Services increases	883.8	883.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	14.0									
		1004 Gen Fund (UGF)	689.4									
		1005 GF/Prgm (DGF)	5.5									
		1007 I/A Rcpts (Other)	7.6									
		1027 IntAirport (Other)	13.7									
		1061 CIP Rcpts (Other)	150.0									
		1108 Stat Desig (Other)	3.6									

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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)												
Central Region Highways and Aviation (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
1061 CIP Rcpts (Other)		-1.1										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		890.4										
Highway Damages receipt authority increased cost of repairs	IncM	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										
Avalanche Control Ammunition increased cost	IncM	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
Increased Costs for New Lane Miles	Inc	364.8	0.0	0.0	164.8	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		364.8										
Purchase Anti-icing Materials for Soldotna and Kenai areas	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Electricity and supply costs for new lighting systems on the Glenn Highway	Inc	90.0	0.0	0.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
AMD: Kodiak Airport Operations	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		155.4										
AMD: Bethel Airport Extended Hours of Operation to Improve Level of Service	Inc	900.1	491.3	0.0	39.8	369.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		900.1										
Vehicle Rental Taxes for Road Maintenance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,482.9										
1200 VehRntlTax (DGF)		4,482.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		614.1										
Reduce vehicle rental tax receipts so the total statewide dollar amount matches FY10 actual collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		367.3										
1200 VehRntlTax (DGF)		-367.3										
Ch. 19, SLA 2011 (SB 108) SPC. STEPHEN "MAX" CAVANAUGH OVERPASS	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
* Allocation Total *		56,997.8	23,410.4	97.7	20,792.0	12,692.7	5.0	0.0	0.0	213	10	16
Northern Region Highways and Aviation												
FY11 Conference Committee	ConfCom	68,333.4	33,157.5	538.5	22,810.0	11,755.8	71.6	0.0	0.0	261	75	14
1002 Fed Rcpts (Fed)		347.7										
1004 Gen Fund (UGF)		60,430.4										
1005 GF/Prgm (DGF)		1,126.9										
1007 I/A Rcpts (Other)		143.7										
1061 CIP Rcpts (Other)		6,037.1										
1108 Stat Desig (Other)		247.6										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	3.4	3.4	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
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8) (continued)												
1004 Gen Fund (UGF)		3.4										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,105.1										
ADN 25-0-2079 Time Status Change for 19 PCN's	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0
ADN 25-1-2040 Transfer Authority to Fund Equipment Parts and Supplies Purchases	LIT	0.0	0.0	0.0	0.0	71.6	-71.6	0.0	0.0	0	0	0
ADN 25-1-2040 Transfer Authority to Align Budget with Expenditure Lines	LIT	0.0	0.0	0.0	-800.0	800.0	0.0	0.0	0.0	0	0	0
ADN 25-1-2040 Transfer Federal Authority to Fund Law Enforcement Officer Program	LIT	0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-1-2039 budget non permanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	8
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,105.1	0.0	0.0	-265.2	-839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,105.1										
FY 2012 Personal Services Increases	SalAdj	1,298.3	1,298.3	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)		1,038.2										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		228.8										
1108 Stat Desig (Other)		7.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-26.4	-26.4	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)		-25.0										
1061 CIP Rcpts (Other)		-0.8										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,788.9										
Transfer CIP Receipts to Statewide Public Facilities to Comply with OMB Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-60.0										
Highway Damages Receipt Authority for Increased Cost of Repairs	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Fairbanks Area Sidewalk and Handicap Ramp Upgrade	Inc	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.6										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,105.1										
* Allocation Total *		72,875.3	34,475.4	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	56	22
Southeast Region Highways and Aviation												
FY11 Conference Committee	ConfCom	16,064.6	7,145.3	117.8	5,548.4	3,253.1	0.0	0.0	0.0	65	8	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)												
Southeast Region Highways and Aviation (continued)												
FY11 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		13,927.2										
1005 GF/Prgm (DGF)		246.0										
1007 I/A Rcpts (Other)		115.3										
1027 IntAirport (Other)		666.6										
1061 CIP Rcpts (Other)		798.4										
1108 Stat Desig (Other)		96.1										
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)	FisNot11	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										
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)	FisNot11	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										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)	OTI	-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										
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)	OTI	-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										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-9.2	0.0	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
FY 2012 Personal Services increases	SalAdj	302.3	302.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.1										
1005 GF/Prgm (DGF)		8.1										
1007 I/A Rcpts (Other)		4.6										
1027 IntAirport (Other)		26.2										
1061 CIP Rcpts (Other)		32.6										
1108 Stat Desig (Other)		4.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.6	-8.6	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)		-1.1										
1108 Stat Desig (Other)		-0.1										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.4										
Highway Damages Receipt Authority for Increased Cost of Repairs	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.0										
Sitka Airport Wildlife Assessment Update	Inc	90.0	0.0	0.0	90.0	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)												
Southeast Region Highways and Aviation (continued)												
Sitka Airport Wildlife Assessment Update (continued)												
1004 Gen Fund (UGF)		90.0										
Southeast Region Sidewalk Maintenance Contracts	Inc	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
Increased Operating and Maintenance Costs at the Ketchikan Airport	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 *		17,029.9	7,504.0	117.8	6,125.8	3,282.3	0.0	0.0	0.0	65	8	4
Whittier Access and Tunnel												
FY11 Conference Committee	ConfCom	4,371.3	116.4	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)		1.1										
1207 RCS Impact (Other)		500.0										
1214 WhitTunnel (Other)		1,750.2										
ADN 25-1-1112 Transfer to Comply with OMB PS Vacancy Factor Guidelines	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		4.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		2.1										
Correct Unrealizable Fund Sources for Personal Services 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)		4.2										
1214 WhitTunnel (Other)		-4.2										
Budget Clarification Project completion of fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1.1										
1214 WhitTunnel (Other)		1.1										
State Equipment Fleet Rate Increase	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.6										
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
CC: Replace Cruiseship Funding with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
1207 RCS Impact (Other)		-500.0										
* Allocation Total *		4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		177,216.7	73,796.2	1,180.9	70,094.2	32,067.8	77.6	0.0	0.0	638	79	42

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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												
FY11 Conference Committee	ConfCom	7,777.8	4,646.7	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 IntAirport (Other)		7,751.4										
1061 CIP Rcpts (Other)		26.4										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.7										
FY 2012 Personal Services increases	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		173.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
* Allocation Total *		7,930.1	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
Anchorage Airport Facilities												
FY11 Conference Committee	ConfCom	20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport (Other)		20,376.3										
FY 2012 Personal Services increases	SalAdj	476.2	476.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		476.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-8.1										
* Allocation Total *		20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
Anchorage Airport Field and Equipment Maintenance												
FY11 Conference Committee	ConfCom	12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 IntAirport (Other)		12,352.4										
FY 2012 Personal Services increases	SalAdj	371.4	371.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		371.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
* Allocation Total *		12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
Anchorage Airport Operations												
FY11 Conference Committee	ConfCom	5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
1027 IntAirport (Other)		5,484.6										
ADN 25-0-1162 Add non-perm Equipment Operator for Lake Hood Seaplane Base operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2012 Personal Services increases	SalAdj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		104.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
* Allocation Total *		5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
Anchorage Airport Safety												
FY11 Conference Committee	ConfCom	11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
1002 Fed Rcpts (Fed)		2,248.5										
1027 IntAirport (Other)		8,940.8										
FY 2012 Personal Services increases	SalAdj	18.2	18.2	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
International Airports (continued)												
Anchorage Airport Safety (continued)												
FY 2012 Personal Services increases (continued)												
1027 IntAirport (Other)		18.2										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	251.3	251.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1027 IntAirport (Other)		234.1										
AMD: Correct Unrealizable Fund Sources for Personal Services 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)		-17.2										
1027 IntAirport (Other)		17.2										
* Allocation Total *		11,453.4	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
Fairbanks Airport Administration												
FY11 Conference Committee	ConfCom	1,827.4	1,132.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		1,797.7										
1061 CIP Rcpts (Other)		29.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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 2012 Personal Services increases	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		33.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
* Allocation Total *		1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
Fairbanks Airport Facilities												
FY11 Conference Committee	ConfCom	3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other)		3,262.8										
FY 2012 Personal Services increases	SalAdj	84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		84.6										
* Allocation Total *		3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY11 Conference Committee	ConfCom	3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other)		3,696.5										
FY 2012 Personal Services increases	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		110.7										
* Allocation Total *		3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
Fairbanks Airport Operations												
FY11 Conference Committee	ConfCom	1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,269.4										
FY 2012 Personal Services increases	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.0										

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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
International Airports (continued)												
Fairbanks Airport Operations (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.9										
* Allocation Total *		1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
Fairbanks Airport Safety												
FY11 Conference Committee	ConfCom	4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (Other)		4,132.4										
FY 2012 Personal Services increases	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.7										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1027 IntAirport (Other)		101.2										
AMD: Correct Unrealizable Fund Sources for Personal Services 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)		-9.3										
1027 IntAirport (Other)		9.3										
* Allocation Total *		4,586.3	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
** Appropriation Total **		73,439.1	47,245.9	167.1	20,059.1	5,684.5	282.5	0.0	0.0	466	31	1
Marine Highway System												
Marine Vessel Operations												
FY11 Conference Committee	ConfCom	111,835.8	83,891.1	1,721.5	12,800.2	13,423.0	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		81,235.6										
1076 Marine Hwy (DGF)		30,600.2										
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	CarryFwd	2,621.8	2,290.4	-4.6	44.6	291.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,621.8										
ADN 25-1-7625 Transfer Fuel Trigger to new Marine Vessel Fuel component	TrOut	-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										
ADN 25-1-3037 Transfer Authority from Marine Vessel Fuel to Commodities to Meet Expected Expenditures	TrIn	2,946.3	0.0	0.0	0.0	2,946.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,946.3										
ADN 25-1-3038 Align funding to implement FY11 AMHS Operating Plan	LIT	0.0	73.5	212.0	-392.2	106.7	0.0	0.0	0.0	0	0	0
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	OTI	-2,621.8	-2,290.4	4.6	-44.6	-291.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,621.8										
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	IncM	2,922.9	2,623.0	-46.6	76.2	270.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,922.9										
Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service	Inc	2,286.1	0.0	0.0	0.0	2,286.1	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)												
Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service (continued)												
1076 Marine Hwy (DGF) 2,286.1												
GF reduction as a result of additional revenue from Bellingham to Whittier Express Run												
	Dec	-2,245.0	0.0	0.0	0.0	-2,245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,245.0												
AMD: FY12 Bargaining Unit Increase Inlandboatmen's Union of the Pacific Alaska Region												
	Sa1Adj	1,853.2	1,853.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,853.2												
AMD: FY12 Bargaining Unit Increase Master, Mates and Pilots												
	Sa1Adj	657.9	657.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 657.9												
AMD: FY12 Bargaining Unit Increase Marine Engineer's Beneficial Association												
	Sa1Adj	432.1	432.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 432.1												
* Allocation Total *		111,689.3	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
Marine Vessel Fuel												
FY11 Conference Committee												
	ConfCom	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												
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska												
	CarryFwd	978.2	0.0	0.0	0.0	978.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 978.2												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	ATrIn	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8,033.5												
ADN 25-1-7625 Transfer Fuel Trigger to new Marine Vessel Fuel component												
	TrIn	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												
ADN 25-1-3037 Transfer Authority to Marine Vessel Ops Commodities to Meet Expected Expenditures												
	TrOut	-2,946.3	0.0	0.0	0.0	-2,946.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,946.3												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-8,033.5	0.0	0.0	0.0	-8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8,033.5												
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska												
	OTI	-978.2	0.0	0.0	0.0	-978.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -978.2												
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain												
	IncM	1,092.6	0.0	0.0	0.0	1,092.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 802.0												
1076 Marine Hwy (DGF) 290.6												
Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service												
	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 462.1												

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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 Fuel (continued)												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,033.5										
Remove surplus FY11 distribution of fuel trigger from FY12 base.	Dec	-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
CC: Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
* Allocation Total *		26,056.3	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY11 Conference Committee	ConfCom	3,334.8	2,922.6	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)		105.0										
1061 CIP Rcpts (Other)		1,562.6										
1076 Marine Hwy (DGF)		1,667.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-1-3039 Transfer Authority from Reservations and Marketing to Cover Anticipated Personal Services Cost	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		175.0										
FY 2012 Personal Services increases	SalAdj	82.6	82.6	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)		42.8										
1076 Marine Hwy (DGF)		35.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-4.6										
1076 Marine Hwy (DGF)		-2.8										
* Allocation Total *		3,587.7	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
Overhaul												
FY11 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
* 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												
FY11 Conference Committee	ConfCom	3,224.7	1,881.4	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		267.1										
1076 Marine Hwy (DGF)		2,639.2										
1200 VehRntTax (DGF)		318.4										
ADN 25-1-3039 Transfer Authority to Marine Engineering to Cover Anticipated Personal Services Cost	TrOut	-175.0	-130.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-175.0										

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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
Marine Highway System (continued)												
Reservations and Marketing (continued)												
ADN 25-1-3040 Transfer Authority to Vessel Ops Mgmt to Cover Anticipated Personal Services Cost	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-130.0										
ADN 25-1-3041 Transfer Authority to Marine Shore Ops to Fund Expected Expenditures in Services and Commodities.	TrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-65.0										
FY 2012 Personal Services increases	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		102.1										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Transfer from Services to Comply with OMB PS Vacancy Factor Guidelines	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Replace Vehicle Rental Taxes for Use in Road Maintenance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		318.4										
1200 VehRntlTax (DGF)		-318.4										
* Allocation Total *		2,944.2	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
Marine Shore Operations												
FY11 Conference Committee	ConfCom	7,498.5	5,197.1	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,148.5										
ADN 25-1-3041 Transfer Authority from Reservations and Marketing to Fund Expenditures in Services and Commodities	TrIn	65.0	0.0	0.0	20.0	45.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		65.0										
FY 2012 Personal Services Increases	SalAdj	198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		198.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-22.6										
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		30.0										
* Allocation Total *		7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
Vessel Operations Management												
FY11 Conference Committee	ConfCom	4,003.0	3,761.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts (Other)		123.6										
1076 Marine Hwy (DGF)		3,879.4										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-1-3040 Transfer Authority from Reservations & Marketing to Comply with OMB PS Vacancy Factor Guidelines	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		130.0										
FY 2012 Personal Services increases	SalAdj	154.3	154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions												
Budget Reductions/Additions - Systemwide												
FY11 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										
FY11 Conference Committee	ConfCom	40,020.7	0.0	0.0	2,080.5	0.0	0.0	0.0	37,940.2	0	0	0
1002 Fed Rcpts (Fed)		5,721.2										
1003 G/F Match (UGF)		143.0										
1004 Gen Fund (UGF)		15,840.8										
1007 I/A Rcpts (Other)		842.1										
1037 GF/MH (UGF)		18.1										
1048 Univ Rcpt (DGF)		16,694.3										
1061 CIP Rcpts (Other)		330.7										
1151 VoTech Ed (DGF)		430.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,485.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,485.0	0.0	0.0	-1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,485.0										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-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										
ADN 45-1-0003 Reallocation from SYSBRA	TrOut	-28,642.6	0.0	0.0	-1,650.0	0.0	0.0	0.0	-26,992.6	0	0	0
1002 Fed Rcpts (Fed)		-2,992.0										
1003 G/F Match (UGF)		-143.0										
1004 Gen Fund (UGF)		-15,840.8										
1007 I/A Rcpts (Other)		-842.1										
1037 GF/MH (UGF)		-18.1										
1048 Univ Rcpt (DGF)		-8,475.9										
1061 CIP Rcpts (Other)		-330.7										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
1048 Univ Rcpt (DGF)		4,541.1										
U of A Adjusted Base Facilities Maintenance and Repair	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		901.3										
U of A Adjusted Base Utility Cost Increases	IncOTI	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		875.7										
U of A Receipt Authority	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
1002 Fed Rcpts (Fed)		3,520.0										
1007 I/A Rcpts (Other)		900.0										
1061 CIP Rcpts (Other)		1,900.0										
1174 UA I/A (Other)		6,600.0										
FY12 Projected TVEP Funding Reduction	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-489.0										
Reverse FY11 License Plate Revenue Estimate	OTI	-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										
FY12 License Plate Revenue Estimate	Lang	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										
AMD: Increase in Pell Grants	IncM	980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	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)												
AMD: Increase in Pell Grants (continued)												
1002 Fed Rcpts (Fed)		980.0										
AMD: Revised Estimate for Technical Vocational Education Program Funds	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		657.7										
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA 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)		-1,084.0										
1048 Univ Rcpt (DGF)		1,084.0										
Replace GovAmd transaction to fully fund UNAD Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	SalAdj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.9										
1048 Univ Rcpt (DGF)		122.9										
Replace GovAmd transaction to fully fund UNAC Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	SalAdj	2,806.1	2,806.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.0										
1004 Gen Fund (UGF)		1,263.1										
1048 Univ Rcpt (DGF)		1,263.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,485.0										
AMD: Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		465.9										
1048 Univ Rcpt (DGF)		55.7										
AMD: FY2012 University of Alaska Federation of Teachers (UAFT) Year 1	SalAdj	874.2	874.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		593.5										
1048 Univ Rcpt (DGF)		280.7										
* Allocation Total *		37,269.1	4,447.7	0.0	3,432.7	0.0	0.0	0.0	29,388.7	0	0	0
** Appropriation Total **		37,269.1	4,447.7	0.0	3,432.7	0.0	0.0	0.0	29,388.7	0	0	0
Statewide Programs and Services												
Statewide Services												
FY11 Conference Committee	ConfCom	35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
1002 Fed Rcpts (Fed)		1,149.2										
1004 Gen Fund (UGF)		14,229.4										
1007 I/A Rcpts (Other)		43.4										
1037 GF/MH (UGF)		392.9										
1048 Univ Rcpt (DGF)		13,705.4										
1092 MHTAAR (Other)		412.7										
1151 VoTech Ed (DGF)		150.0										
1174 UA I/A (Other)		5,677.8										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot11	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										

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Statewide Programs and Services (continued)												
Statewide Services (continued)												
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot11	-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										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	265.0	81.0	-70.1	-396.2	-32.9	0.0	153.2	-2	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	719.5	0.0	0.0	0.0	0.0	0.0	0.0	719.5	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		458.4										
1007 I/A Rcpts (Other)		3.4										
1037 GF/MH (UGF)		12.1										
1048 Univ Rcpt (DGF)		234.4										
Reverse FY11 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	OTI	-87.7	0.0	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-87.7										
Reverse FY11 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
FY11 Adjustments- TVEP Reduction	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.5										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1048 Univ Rcpt (DGF)		2.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	551.7	551.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		358.6										
1048 Univ Rcpt (DGF)		193.1										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1048 Univ Rcpt (DGF)		2.9										
* Allocation Total *		36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0
Office of Information Technology												
FY11 Conference Committee	ConfCom	18,808.6	7,779.2	205.4	10,399.2	481.9	167.3	0.0	-224.4	76	0	0
1002 Fed Rcpts (Fed)		365.8										
1004 Gen Fund (UGF)		10,261.7										
1007 I/A Rcpts (Other)		416.2										
1048 Univ Rcpt (DGF)		6,153.8										
1174 UA I/A (Other)		1,611.1										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-94.6	-5.0	84.2	15.4	0.0	0.0	0.0	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	992.8	0.0	0.0	473.9	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		849.5										

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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 (continued)												
ADN 45-1-0003 Reallocation from SYSBRA (continued)												
		1007 I/A Rcpts (Other)	32.8									
		1048 Univ Rcpt (DGF)	106.8									
	Inc	U of A Adjusted Base Compliance Mandates	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
		1048 Univ Rcpt (DGF)	250.0									
	SalAdj	U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	233.6	233.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	151.8									
		1048 Univ Rcpt (DGF)	81.8									
	SalAdj	U of A Adjusted Base Salary Increase-UA Student Assistants	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.5									
		1048 Univ Rcpt (DGF)	5.0									
		* Allocation Total *	20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0
	ConfCom	Systemwide Education and Outreach	10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0
		FY11 Conference Committee										
		1002 Fed Rcpts (Fed)	1,617.0									
		1004 Gen Fund (UGF)	1,693.1									
		1007 I/A Rcpts (Other)	1,341.8									
		1048 Univ Rcpt (DGF)	4,522.6									
		1151 VoTech Ed (DGF)	1,181.2									
		1174 UA I/A (Other)	370.0									
	LIT	ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	0.0	55.9	-6.4	-146.2	-2.5	0.0	99.2	2	0	0
	TrIn	ADN 45-1-0003 Reallocation from SYSBRA	142.9	0.0	0.0	0.0	0.0	0.0	142.9	0	0	0
		1002 Fed Rcpts (Fed)	16.1									
		1004 Gen Fund (UGF)	44.8									
		1007 I/A Rcpts (Other)	80.0									
		1048 Univ Rcpt (DGF)	2.0									
	Dec	FY11 Adjustments- TVEP Reduction	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0	0	0
		1151 VoTech Ed (DGF)	-9.0									
	SalAdj	U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	58.2									
		1048 Univ Rcpt (DGF)	31.3									
		* Allocation Total *	10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0
		** Appropriation Total **	67,872.5	30,755.1	2,214.5	32,652.1	1,337.1	513.2	106.0	294.5	279	1
University of Alaska Anchorage												
Anchorage Campus												
	ConfCom	FY11 Conference Committee	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
		1002 Fed Rcpts (Fed)	21,303.7									
		1003 G/F Match (UGF)	19.3									
		1004 Gen Fund (UGF)	100,367.4									
		1007 I/A Rcpts (Other)	5,215.8									

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University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY11 Conference Committee (continued)												
1037 GF/MH (UGF)		194.8										
1048 Univ Rcpt (DGF)		96,720.3										
1061 CIP Rcpts (Other)		1,698.2										
1092 MHTAAR (Other)		1,193.0										
1151 VoTech Ed (DGF)		1,452.3										
1174 UA I/A (Other)		11,709.0										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	381.5	21.0	1,595.6	-3,012.1	670.0	344.0	0.0	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	148.6	0.0	0.0	148.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		148.6										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	6,842.9	0.0	0.0	731.1	0.0	0.0	0.0	6,111.8	0	0	0
1002 Fed Rcpts (Fed)		207.1										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		4,368.3										
1007 I/A Rcpts (Other)		469.1										
1037 GF/MH (UGF)		6.0										
1048 Univ Rcpt (DGF)		1,714.8										
1061 CIP Rcpts (Other)		77.1										
ADN 45-1-0004 TVEP Program Transfers	TrIn	288.0	0.0	0.0	288.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		288.0										
FY11 Adjustments-One Time Items: UAA Fixed Costs	OTI	-314.2	0.0	0.0	-314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-314.2										
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-210.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Reverse FY11MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary educ) and certification	OTI	-64.0	0.0	0.0	-64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-64.0										
Reverse FY11- MH Trust: Workforce Dev - Grant 574.05 Spec skills/svcs training on serving cognitively impaired offenders	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.0										
Reverse FY11-MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	OTI	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-559.0										
FY11 Adjustments-TVEP Reduction	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-99.0										

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University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
U of A Adjusted Base - UA New Facility Operating and Maintenance Costs -- UAA Health Sciences Building	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		591.0										
U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		314.2										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.3										
1048 Univ Rcpt (DGF)		17.3										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.6										
1048 Univ Rcpt (DGF)		12.5										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	578.2	578.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		298.0										
1048 Univ Rcpt (DGF)		280.2										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1048 Univ Rcpt (DGF)		16.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	2,014.8	2,014.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,229.0										
1048 Univ Rcpt (DGF)		785.8										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.3										
1048 Univ Rcpt (DGF)		65.5										
MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking	IncM	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: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		650.0										
MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		64.0										
MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
Add funds for UAA Honors Program	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		15.0										

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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)												
Anchorage Campus (continued)												
UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		311.1										
1048 Univ Rcpt (DGF)		15.0										
UAA Health Sciences Building Staffing	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		392.6										
CC: Reduce UAA Health Sciences Building Staffing	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-192.6										
* Allocation Total *		251,318.7	157,940.0	6,274.4	51,716.8	19,068.2	2,975.9	12,825.3	518.1	1378	30	0
Kenai Peninsula College												
FY11 Conference Committee	ConfCom	11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0
1002 Fed Rcpts (Fed)		397.1										
1004 Gen Fund (UGF)		6,265.8										
1007 I/A Rcpts (Other)		480.8										
1048 Univ Rcpt (DGF)		4,127.2										
1174 UA I/A (Other)		68.2										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	107.9	0.0	-436.7	-4.7	0.0	0.0	333.5	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	476.7	476.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		374.9										
1007 I/A Rcpts (Other)		8.5										
1048 Univ Rcpt (DGF)		89.6										
ADN 45-1-0004 TVEP Program Transfers	TrIn	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		135.0										
FY11 Adjustments-TVEP Reduction	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-6.7										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1048 Univ Rcpt (DGF)		5.4										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1048 Univ Rcpt (DGF)		2.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.4										
1048 Univ Rcpt (DGF)		24.1										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1048 Univ Rcpt (DGF)		5.9										
* Allocation Total *		12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	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)													
Kodiak College													
	FY11 Conference Committee	ConfCom	4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0
	1002 Fed Rcpts (Fed)		265.2										
	1004 Gen Fund (UGF)		2,645.8										
	1007 I/A Rcpts (Other)		321.5										
	1048 Univ Rcpt (DGF)		927.9										
	1174 UA I/A (Other)		8.3										
	ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
	ADN 45-1-0003 Reallocation from SYSBRA	TrIn	185.3	66.8	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
	1002 Fed Rcpts (Fed)		2.5										
	1004 Gen Fund (UGF)		157.0										
	1007 I/A Rcpts (Other)		2.0										
	1048 Univ Rcpt (DGF)		23.8										
	U of A Adjusted Base Benefit Increase - UAFT	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3.6										
	1048 Univ Rcpt (DGF)		1.0										
	U of A Adjusted Base Benefit Increase - AHECTE	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 Benefit Increase - UNAD	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										
	1048 Univ Rcpt (DGF)		0.5										
	U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		34.4										
	1048 Univ Rcpt (DGF)		4.0										
	U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.3										
	1048 Univ Rcpt (DGF)		0.2										
	* Allocation Total *		4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
Matanuska-Susitna College													
	FY11 Conference Committee	ConfCom	8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0
	1002 Fed Rcpts (Fed)		242.5										
	1004 Gen Fund (UGF)		4,179.8										
	1007 I/A Rcpts (Other)		120.3										
	1048 Univ Rcpt (DGF)		4,148.6										
	1151 VoTech Ed (DGF)		180.0										
	1174 UA I/A (Other)		15.5										
	ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	58.3	-1.6	-406.9	41.7	43.5	0.0	265.0	0	0	0
	ADN 45-1-0003 Reallocation from SYSBRA	TrIn	364.6	364.6	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)		287.7										
	1007 I/A Rcpts (Other)		2.0										
	1048 Univ Rcpt (DGF)		72.4										
	ADN 45-1-0004 TVEP Program Transfers	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Anchorage (continued)												
Matanuska-Susitna College (continued)												
ADN 45-1-0004 TVEP Program Transfers (continued)												
1151 VoTech Ed (DGF)		-90.0										
FY11 Adjustments-TVEP Reduction	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.5										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	11.1	11.1	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)		3.9										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1048 Univ Rcpt (DGF)		2.6										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.4										
1048 Univ Rcpt (DGF)		25.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	5.7	5.7	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)		2.3										
* Allocation Total *		9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
Prince William Sound Community College												
FY11 Conference Committee	ConfCom	6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0
1002 Fed Rcpts (Fed)		355.7										
1004 Gen Fund (UGF)		3,010.7										
1007 I/A Rcpts (Other)		214.6										
1048 Univ Rcpt (DGF)		2,877.6										
1151 VoTech Ed (DGF)		50.0										
1174 UA I/A (Other)		371.3										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	199.7	10.5	36.4	-247.4	0.0	0.0	0.8	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-148.6	0.0	0.0	-148.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-148.6										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	192.1	0.0	0.0	0.0	0.0	0.0	0.0	192.1	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		184.4										
1007 I/A Rcpts (Other)		4.0										
ADN 45-1-0004 TVEP Program Transfers	TrIn	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		97.5										
FY11 Adjustments-TVEP Reduction	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.4										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1048 Univ Rcpt (DGF)		2.1										

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University of Alaska Anchorage (continued)												
Prince William Sound Community College (continued)												
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1048 Univ Rcpt (DGF)		0.8										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.7										
1048 Univ Rcpt (DGF)		14.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1048 Univ Rcpt (DGF)		1.1										
* Allocation Total *		7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
** Appropriation Total **		284,166.6	181,274.0	6,765.1	56,768.4	21,932.9	3,706.2	13,201.9	518.1	1606	40	0
Small Business Development Center												
Small Business Development Center												
FY11 Conference Committee	ConfCom	887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		807.2										
1048 Univ Rcpt (DGF)		80.0										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	1,754.0	3.9	0.0	1,750.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1048 Univ Rcpt (DGF)		554.0										
* Allocation Total *		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
University of Alaska Fairbanks												
Fairbanks Campus												
FY11 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		12,472.0										
1003 G/F Match (UGF)		417.4										
1004 Gen Fund (UGF)		104,448.1										
1007 I/A Rcpts (Other)		1,226.8										
1048 Univ Rcpt (DGF)		82,039.5										
1061 CIP Rcpts (Other)		2,969.0										
1092 MHTAAR (Other)		87.5										
1151 VoTech Ed (DGF)		341.9										
1174 UA I/A (Other)		26,680.5										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	1,061.7	-162.8	305.7	-122.4	-1,082.2	0.0	0.0	14	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	1,148.8	0.0	0.0	1,148.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,079.8										
1004 Gen Fund (UGF)		69.0										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	9,280.0	0.0	0.0	1,131.8	0.0	0.0	2,537.7	5,610.5	0	0	0
1002 Fed Rcpts (Fed)		972.4										

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University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
ADN 45-1-0003 Reallocation from SYSBRA (continued)												
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		6,410.9										
1007 I/A Rcpts (Other)		98.4										
1048 Univ Rcpt (DGF)		1,651.1										
1061 CIP Rcpts (Other)		134.3										
FY11 Adjustments-One Time Items: UAF Summer Programs	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 2471.01 AK	OTI	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0	0
Rural Behavioral Health Training Acad - Telebehavioral Health												
1092 MHTAAR (Other)		-87.5										
U of A Adjusted Base Benefit Increase - UAFT	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										
1048 Univ Rcpt (DGF)		0.9										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	278.2	278.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		245.7										
1048 Univ Rcpt (DGF)		32.5										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	526.5	526.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280.9										
1048 Univ Rcpt (DGF)		245.6										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1048 Univ Rcpt (DGF)		4.4										
U of A Adjusted Base Salary and Benefit Increase-UA	SalAdj	1,978.7	1,978.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Unionized Staff and Adjuncts												
1004 Gen Fund (UGF)		1,231.4										
1048 Univ Rcpt (DGF)		747.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.8										
1048 Univ Rcpt (DGF)		92.0										
Alaska Native Studies Program to College of Rural and	TrOut	-219.0	0.0	0.0	-219.0	0.0	0.0	0.0	0.0	0	0	0
Community Development from Fairbanks Campus												
1004 Gen Fund (UGF)		-219.0										
CC: U of A Adjusted Base FY11 One-time Funded Priority	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
Program - UAF Summer Bridge Programs												
1004 Gen Fund (UGF)		150.0										
1048 Univ Rcpt (DGF)		40.0										
CC: U of A Adjusted Base FY11 One-time Funded Priority	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Program - UAF Summer Components												
1004 Gen Fund (UGF)		0.0										
1048 Univ Rcpt (DGF)		20.0										
MH Trust: Workforce Dev - Univ Fairbanks Human Services	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
(HUMS)												
1092 MHTAAR (Other)		50.0										

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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 - AK Rural Behavioral Health Training Academy	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		172.5										
UAF Alternative Energy	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
1002 Fed Rcpts (Fed)		375.0										
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		125.0										
Add funds for UAF Honors Program	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		244,889.4	134,496.4	3,980.4	74,398.9	21,326.0	1,584.9	4,625.8	4,477.0	1325	81	0
Fairbanks Organized Research												
FY11 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		71,964.5										
1003 G/F Match (UGF)		2,913.2										
1004 Gen Fund (UGF)		18,423.6										
1007 I/A Rcpts (Other)		2,500.4										
1048 Univ Rcpt (DGF)		33,443.4										
1061 CIP Rcpts (Other)		2,220.0										
1174 UA I/A (Other)		3,746.0										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-4,749.5	-1,152.9	5,387.7	769.5	-58.9	-1,266.6	1,070.7	-15	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-1,148.8	0.0	0.0	-1,148.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,079.8										
1004 Gen Fund (UGF)		-69.0										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	2,849.0	0.0	0.0	0.0	0.0	0.0	0.0	2,849.0	0	0	0
1003 G/F Match (UGF)		90.0										
1007 I/A Rcpts (Other)		67.0										
1048 Univ Rcpt (DGF)		2,591.5										
1061 CIP Rcpts (Other)		100.5										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
1048 Univ Rcpt (DGF)		3.1										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	320.7	320.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.2										
1048 Univ Rcpt (DGF)		224.5										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	1,269.7	1,269.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		571.4										
1048 Univ Rcpt (DGF)		698.3										
* Allocation Total *		138,530.7	83,267.8	4,989.5	28,101.0	11,493.2	7,775.8	2,903.4	0.0	738	35	0
** Appropriation Total **		383,420.1	217,764.2	8,969.9	102,499.9	32,819.2	9,360.7	7,529.2	4,477.0	2063	116	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												
Bristol Bay Campus												
FY11 Conference Committee	ConfCom	3,519.3	2,764.0	135.3	589.4	123.1	5.7	3.9	-102.1	27	2	0
1002 Fed Rcpts (Fed)		1,361.2										
1004 Gen Fund (UGF)		1,316.8										
1007 I/A Rcpts (Other)		212.6										
1048 Univ Rcpt (DGF)		628.7										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	148.0	-11.3	-247.5	10.6	-5.7	94.5	11.4	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2.2										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	90.7	0.0	0.0	0.0	0.0	0.0	0.0	90.7	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		46.7										
1007 I/A Rcpts (Other)		4.0										
ADN 45-1-0004 TVEP Program Transfers	TrIn	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		43.1										
FY11 Adjustments-TVEP Reduction	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Benefit Increase - UNAD	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 and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
1048 Univ Rcpt (DGF)		13.8										
* Allocation Total *		3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0
Chukchi Campus												
FY11 Conference Committee	ConfCom	1,986.1	1,368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
1002 Fed Rcpts (Fed)		777.9										
1004 Gen Fund (UGF)		908.7										
1048 Univ Rcpt (DGF)		299.5										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	0.0	12.4	-68.6	11.4	-2.0	1.7	45.1	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	262.3	246.1	0.0	0.0	0.0	0.0	0.0	16.2	0	0	0
1002 Fed Rcpts (Fed)		157.0										
1004 Gen Fund (UGF)		63.4										
1048 Univ Rcpt (DGF)		41.9										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	1.7	1.7	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
University of Alaska Community Campuses (continued)												
Chukchi Campus (continued)												
U of A Adjusted Base Benefit Increase - UNAC (continued)												
1048 Univ Rcpt (DGF)		1.7										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
1048 Univ Rcpt (DGF)		5.7										
* Allocation Total *		2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0
College of Rural and Community Development												
FY11 Conference Committee	ConfCom	13,199.0	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	-316.4	88	4	0
1002 Fed Rcpts (Fed)		1,472.3										
1004 Gen Fund (UGF)		5,371.8										
1007 I/A Rcpts (Other)		613.1										
1048 Univ Rcpt (DGF)		5,343.9										
1151 VoTech Ed (DGF)		115.0										
1174 UA I/A (Other)		282.9										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	59.2	183.6	-341.0	-98.7	0.0	-119.5	316.4	-1	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.5										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	410.2	410.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1004 Gen Fund (UGF)		302.2										
1048 Univ Rcpt (DGF)		103.0										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-45.1	0.0	0.0	-45.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-45.1										
FY11 Adjustments-TVEP Reduction	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-3.5										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1048 Univ Rcpt (DGF)		2.0										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1048 Univ Rcpt (DGF)		3.1										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1048 Univ Rcpt (DGF)		1.3										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.9										
1048 Univ Rcpt (DGF)		58.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.8	0.8	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
University of Alaska Community Campuses (continued)												
College of Rural and Community Development (continued)												
U of A Adjusted Base Salary Increase-UA												
Student Assistants (continued)												
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Benefit Increase - AHECTE	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										
Alaska Native Studies Program from Fairbanks Campus to College of Rural and Community Development	TrIn	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.0										
* Allocation Total *		13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0
Interior-Aleutians Campus												
FY11 Conference Committee	ConfCom	4,989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	0
1002 Fed Rcpts (Fed)		2,324.7										
1004 Gen Fund (UGF)		1,680.8										
1007 I/A Rcpts (Other)		135.2										
1048 Univ Rcpt (DGF)		848.4										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-159.9	5.0	88.7	-9.8	-20.6	74.5	22.1	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	127.8	0.0	0.0	0.0	0.0	0.0	0.0	127.8	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		80.4										
1007 I/A Rcpts (Other)		2.3										
1048 Univ Rcpt (DGF)		25.1										
ADN 45-1-0004 TVEP Program Transfers	TrIn	157.8	0.0	0.0	157.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		157.8										
FY11 Adjustments-TVEP Reduction	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.9										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.4	1.4	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)		0.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										
1048 Univ Rcpt (DGF)		14.8										
* Allocation Total *		5,330.4	3,279.4	471.9	1,084.0	297.7	0.0	197.4	0.0	40	0	0
Kuskokwim Campus												
FY11 Conference Committee	ConfCom	5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0
1002 Fed Rcpts (Fed)		1,372.5										
1004 Gen Fund (UGF)		2,781.0										
1007 I/A Rcpts (Other)		203.6										

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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)												
Kuskokwim Campus (continued)												
FY11 Conference Committee (continued)												
1048 Univ Rcpt (DGF)		1,617.1										
1174 UA I/A (Other)		24.7										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	212.9	60.0	-348.9	-115.4	-59.8	72.8	178.4	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.5										
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-15.6										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	398.4	398.4	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)		387.1										
1007 I/A Rcpts (Other)		7.7										
ADN 45-1-0004 TVEP Program Transfers	TrIn	56.7	0.0	0.0	56.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		56.7										
FY11 Adjustments-TVEP Reduction	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.8										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1048 Univ Rcpt (DGF)		2.0										
U of A Adjusted Base Benefit Increase - AHECTE	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										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.9										
1048 Univ Rcpt (DGF)		17.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
* Allocation Total *		6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
Northwest Campus												
FY11 Conference Committee	ConfCom	2,825.3	2,098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	0
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		1,649.8										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		270.2										
1151 VoTech Ed (DGF)		75.0										
1174 UA I/A (Other)		5.0										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-164.6	71.3	27.1	58.0	0.0	8.2	0.0	1	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	91.8	0.0	0.0	0.0	7.3	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts (Fed)		0.4										

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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)												
Northwest Campus (continued)												
ADN 45-1-0003 Reallocation from SYSBRA (continued)												
1004 Gen Fund (UGF)		69.8										
1007 I/A Rcpts (Other)		1.1										
1048 Univ Rcpt (DGF)		20.5										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-21.0										
FY11 Adjustments-TVEP Reduction	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.7										
U of A Adjusted Base Benefit Increase - UAFT	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										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Benefit Increase - AHECTE	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										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1048 Univ Rcpt (DGF)		10.5										
* Allocation Total *		2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0
UAF Community and Technical College												
FY11 Conference Committee	ConfCom	12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0
1002 Fed Rcpts (Fed)		667.9										
1004 Gen Fund (UGF)		5,654.6										
1007 I/A Rcpts (Other)		196.4										
1048 Univ Rcpt (DGF)		5,378.4										
1151 VoTech Ed (DGF)		418.1										
1174 UA I/A (Other)		14.7										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	463.4	-100.0	-760.0	191.9	-160.2	3.2	361.7	1	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-207.8	0.0	0.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-207.8										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	320.3	320.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.7										
1007 I/A Rcpts (Other)		3.0										
1048 Univ Rcpt (DGF)		97.6										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-191.5	0.0	0.0	-191.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-191.5										
FY11 Adjustments-TVEP Reduction	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-11.3										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1048 Univ Rcpt (DGF)		5.4										

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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)												
UAF Community and Technical College (continued)												
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1048 Univ Rcpt (DGF)		4.9										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.8										
1048 Univ Rcpt (DGF)		20.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1048 Univ Rcpt (DGF)		0.7										
* Allocation Total *		12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0
Cooperative Extension Service												
FY11 Conference Committee	ConfCom	8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0
1002 Fed Rcpts (Fed)		2,971.7										
1003 G/F Match (UGF)		1,266.7										
1004 Gen Fund (UGF)		2,844.1										
1007 I/A Rcpts (Other)		368.0										
1048 Univ Rcpt (DGF)		1,155.2										
1174 UA I/A (Other)		29.7										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	141.1	58.2	-225.6	-24.9	5.0	0.0	46.2	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	225.6	0.0	0.0	225.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.8										
1048 Univ Rcpt (DGF)		17.8										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	1,632.0	0.0	214.1	1,417.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		292.2										
1003 G/F Match (UGF)		39.1										
1004 Gen Fund (UGF)		494.3										
1048 Univ Rcpt (DGF)		806.4										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
1048 Univ Rcpt (DGF)		27.8										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.6										
1048 Univ Rcpt (DGF)		39.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1048 Univ Rcpt (DGF)		0.8										
* Allocation Total *		10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0
** Appropriation Total **		57,747.2	40,487.2	2,386.3	10,210.8	3,782.1	252.4	628.4	0.0	399	46	0

University of Alaska Southeast

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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												
FY11 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		3,713.9										
1003 G/F Match (UGF)		17.7										
1004 Gen Fund (UGF)		20,865.6										
1007 I/A Rcpts (Other)		499.5										
1048 Univ Rcpt (DGF)		14,864.5										
1061 CIP Rcpts (Other)		412.8										
1151 VoTech Ed (DGF)		490.9										
1174 UA I/A (Other)		769.6										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-5.3	101.4	559.7	-580.8	-650.6	500.1	75.5	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	76.1	0.0	0.0	76.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		76.1										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	1,144.8	0.0	0.0	0.0	0.0	0.0	0.0	1,144.8	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		771.4										
1007 I/A Rcpts (Other)		49.6										
1048 Univ Rcpt (DGF)		268.5										
1061 CIP Rcpts (Other)		18.8										
FY11 Adjustments-TVEP Reduction	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-103.0										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	5.3	5.3	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)		1.9										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.3										
1048 Univ Rcpt (DGF)		4.3										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
1048 Univ Rcpt (DGF)		38.6										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		2.0										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	378.2	378.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		264.7										
1048 Univ Rcpt (DGF)		113.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1048 Univ Rcpt (DGF)		15.3										
UAS Teacher Education Recruitment & Placement Specialist	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.3										
1048 Univ Rcpt (DGF)		10.0										
* Allocation Total *		43,422.8	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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)													
Ketchikan Campus													
	FY11 Conference Committee	ConfCom	4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
	1002 Fed Rcpts (Fed)		321.4										
	1004 Gen Fund (UGF)		2,354.7										
	1007 I/A Rcpts (Other)		163.0										
	1048 Univ Rcpt (DGF)		1,667.7										
	1151 VoTech Ed (DGF)		317.0										
	1174 UA I/A (Other)		13.1										
	ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	123.9	-22.7	-345.4	127.5	0.0	-17.5	134.2	0	0	0
	ADN 45-1-0003 Reallocation from SYSBRA	TrIn	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		3.7										
	1004 Gen Fund (UGF)		119.3										
	1007 I/A Rcpts (Other)		3.6										
	1048 Univ Rcpt (DGF)		34.3										
	FY11 Adjustments-TVEP Reduction	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)		-58.6										
	U of A Adjusted Base Benefit Increase - UAFT	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3.6										
	1048 Univ Rcpt (DGF)		1.0										
	U of A Adjusted Base Benefit Increase - AHECTE	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										
	U of A Adjusted Base Benefit Increase - UNAC	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)		0.1										
	U of A Adjusted Base Benefit Increase - UNAD	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										
	1048 Univ Rcpt (DGF)		0.5										
	U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		33.9										
	1048 Univ Rcpt (DGF)		11.3										
	U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.2										
	1048 Univ Rcpt (DGF)		0.8										
	* Allocation Total *		4,998.3	3,494.3	69.3	854.1	525.6	20.0	35.0	0.0	34	4	0
Sitka Campus													
	FY11 Conference Committee	ConfCom	7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
	1002 Fed Rcpts (Fed)		1,146.0										
	1004 Gen Fund (UGF)		2,917.0										
	1007 I/A Rcpts (Other)		176.0										
	1048 Univ Rcpt (DGF)		2,805.5										
	1174 UA I/A (Other)		123.6										
	ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	430.0	-188.4	-262.2	-204.7	0.0	13.0	212.3	0	0	0
	ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
	1174 UA I/A (Other)		-76.1										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
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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)												
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	203.6	203.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		150.6										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		38.2										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1048 Univ Rcpt (DGF)		2.4										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Benefit Increase - UNAC	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										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	2.3	2.3	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)		0.9										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
1048 Univ Rcpt (DGF)		23.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
UAS Instructional Designer	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.1										
1048 Univ Rcpt (DGF)		79.8										
* Allocation Total *		7,565.4	5,488.1	227.7	1,301.0	486.6	0.0	62.0	0.0	58	4	0
** Appropriation Total **		55,986.5	35,304.5	1,305.6	11,585.4	4,427.0	479.3	2,884.7	0.0	354	19	0
*** Agency Total ***		889,103.2	510,810.9	21,668.0	218,966.2	64,317.8	14,311.8	24,350.2	34,678.3	4701	222	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

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												
FY11 Conference Committee	ConfCom	6,603.6	5,965.6	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		6,603.6										
ADN 41-1-1 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11	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										
Reverse Workstations, Office Equipment, and Replacement Furniture	OTI	-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										
Geographic Differential for Non-Judicial Employees	IncM	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 2012 Personal Services Increases	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.2										
* Allocation Total *		6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
Trial Courts												
FY11 Conference Committee	ConfCom	75,140.0	57,544.9	1,160.6	14,410.3	1,642.0	282.2	100.0	0.0	587	41	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		72,713.5										
1007 I/A Rcpts (Other)		648.5										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
ADN 41-1-2 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11	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										
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot11	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)	FisNot11	-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										
ADN 41-1-2 Juror Psych Counseling Sec 1 CH 111 SLA 10 (HB 52), Sec 2 CH 41 SLA 10 P 48 L 22	FisNot11	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										
Reduced increment request for No Dark Courtrooms	Inc	467.4	407.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		467.4										
Partially fund request to add 1 PFT and increase hours for 1 PPT position to improve services in the Trial Courts	Inc	131.7	111.7	0.0	7.0	13.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.7										
Geographical Differential for Non-Judicial Employees	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		411.0										
Software Support Costs	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		545.2										
Partial Funding for Life Cycle Replacement of Computer Systems	Inc	75.0	0.0	0.0	0.0	50.0	25.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

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)												
Partial Funding for Life Cycle Replacement of Computer Systems (continued)												
1004 Gen Fund (UGF)		75.0										
Improving Handling of Cases Involving Children	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		276.1										
Language Interpreter Center - Interpreter Skill Development	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										
Naknek and Aniak Leased Space Increases	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.1										
Establish a District Court in Hooper Bay	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		181.3										
Public Building Fund Leased Space Increases	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		200.0										
FY 2012 Personal Services Increases	SalAdj	1,940.3	1,940.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,940.3										
Continue funding for part-time domestic violence coordinator due to expiring federal grant	IncM	78.2	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		39.1										
1092 MHTAAR (Other)		39.1										
I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.2										
1007 I/A Rcpts (Other)		242.2										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,015.6										
* Allocation Total *		81,776.8	62,669.7	1,185.6	15,684.2	1,830.1	307.2	100.0	0.0	604	43	2
Administration and Support												
FY11 Conference Committee	ConfCom	9,731.8	7,262.7	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
1004 Gen Fund (UGF)		9,522.2										
1133 CSSD Admin (Fed)		209.6										
ADN 41-1-5 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11	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										
Partially Fund Request for New Positions to Improve Services in Administration	Inc	111.8	101.8	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		111.8										
FY 2012 Personal Services Increases	SalAdj	332.6	332.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.6										
* Allocation Total *		10,320.3	7,841.2	103.7	1,240.2	1,125.2	10.0	0.0	0.0	84	3	0
** Appropriation Total **		98,904.0	76,729.8	1,412.8	17,178.1	3,156.9	326.4	100.0	0.0	744	47	16

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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
Therapeutic Courts												
Therapeutic Courts												
FY11 Conference Committee	ConfCom	4,597.5	478.4	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		1,978.6										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		985.5										
1092 MHTAAR (Other)		1,094.4										
1180 A/D T&P Fd (DGF)		518.0										
ADN 41-1-6 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 42 SLA 10 P13 L14 (HB302))	FisNot11	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		22.2										
Reverse FY2011 MH Trust Recommendations	OTI	-1,094.4	-1.1	0.0	-1,093.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,094.4										
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		142.7										
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		80.0										
MH Trust: Dis Justice- Training for Judicial Conference	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court	IncM	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 1935.03 Mental Health Court Expansion-targeted communities	IncM	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 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		139.9										
Geographic Differential for Non-Judicial Employees	IncM	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										
Transfer Authorized Funding between Line Items	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1037 GF/MH (UGF)		14.3										
CC: Prob. Officer 1 to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program	IncOTI	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Alaska Court System

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)											
Therapeutic Courts (continued)											
CC: Prob. Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program (continued)											
1004 Gen Fund (UGF)	79.9										
* Allocation Total *	4,976.5	607.9	14.8	4,349.9	3.9	0.0	0.0	0.0	6	0	1
** Appropriation Total **	4,976.5	607.9	14.8	4,349.9	3.9	0.0	0.0	0.0	6	0	1
Commission on Judicial Conduct											
Commission on Judicial Conduct											
FY11 Conference Committee											
1004 Gen Fund (UGF)	376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
ADN 41-1-7 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))											
1004 Gen Fund (UGF)	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services Increases											
1004 Gen Fund (UGF)	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **	388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council											
Judicial Council											
FY11 Conference Committee											
1004 Gen Fund (UGF)	1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
ADN 41-1-8 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))											
1004 Gen Fund (UGF)	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services Increases											
1004 Gen Fund (UGF)	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Advertising Budget for Judicial Council											
1004 Gen Fund (UGF)	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES											
1004 Gen Fund (UGF)	23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
* Allocation Total *	1,119.8	626.1	58.0	376.6	9.1	6.0	44.0	0.0	6	1	5
** Appropriation Total **	1,119.8	626.1	58.0	376.6	9.1	6.0	44.0	0.0	6	1	5
*** Agency Total ***	105,388.9	78,238.4	1,500.1	21,992.1	3,176.9	337.4	144.0	0.0	758	48	22

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
FY11 Conference Committee	ConfCom	4,671.8	4,226.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		4,371.8										
1007 I/A Rcpts (Other)		300.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot11	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										
Create positions to replace contract auditors	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
FY 2012 Personal Services increases	SalAdj	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.5										
* Allocation Total *		4,900.3	4,454.5	67.2	338.6	40.0	0.0	0.0	0.0	39	2	0
Legislative Finance												
FY11 Conference Committee	ConfCom	8,341.2	5,284.5	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		8,341.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot11	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										
FY 2012 Personal Services increases	SalAdj	191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		191.8										
* Allocation Total *		8,632.3	5,575.6	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
Committee Expenses												
FY11 Conference Committee	ConfCom	5,682.9	368.7	57.1	5,428.6	25.0	0.0	0.0	-196.5	4	0	0
1004 Gen Fund (UGF)		5,682.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot11	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										
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										
Reallocate miscellaneous line items	LIT	0.0	0.0	0.0	-196.5	0.0	0.0	0.0	196.5	0	0	0
Position Count Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices	OTI	-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										
FY 2012 Personal Services increases	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										
Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	ATrOut	-75.1	0.0	0.0	-75.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.1										
Transfer RS2477 responsibilities from Leg B&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	ATrOut	-73.0	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.0										
See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance	Dec	-749.3	0.0	0.0	-749.3	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee (continued)												
Committee Expenses (continued)												
See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance (continued)												
		1004 Gen Fund (UGF)	-749.3									
	Dec	See offsetting increment in Legislative Council, Administrative Services, for Wrangell LIO position	-26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-26.3									
	Dec	See offsetting increment in Legislative Council, Committee Expenses, for Northern Waters Task Force	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-75.0									
		* Allocation Total *	4,703.9	388.4	57.1	4,233.4	25.0	0.0	0.0	3	1	0
Legislature State Facilities Rent												
	ConfCom	FY11 Conference Committee	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	215.2									
		* Allocation Total *	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	18,451.7	10,418.5	185.4	7,674.8	173.0	0.0	0.0	83	10	0
Legislative Council												
Salaries and Allowances												
	ConfCom	FY11 Conference Committee	6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	60	0	0
		1004 Gen Fund (UGF)	6,584.9									
	SalAdj	FY 2012 Personal Services increases	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	116.7									
	Inc	Increase for Session Per Diem (from \$189 to \$232 per day)	229.3	0.0	229.3	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	229.3									
	Inc	Double Legislator's Annual Allowance (Senators--10.0 to 20.0; Reps--8.0 to 16.0)	520.0	0.0	0.0	520.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	520.0									
		* Allocation Total *	7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	60	0	0
Administrative Services												
	ConfCom	FY11 Conference Committee	12,305.3	8,728.2	126.3	2,750.8	600.0	100.0	0.0	69	44	0
		1004 Gen Fund (UGF)	12,210.3									
		1005 GF/Prgm (DGF)	12.0									
		1007 I/A Rcpts (Other)	83.0									
	FisNot11	FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	155.2	155.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	155.2									
	TrIn	Spread \$600.0 increment in Council and Subcommittees to Administrative Services	370.7	159.3	13.7	167.7	30.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	370.7									
	PosAdj	Add seasonal position to Unalaska LIO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	SalAdj	FY 2012 Personal Services increases	338.6	338.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	338.6									

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Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Administrative Services (continued)												
Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1005 GF/Prgm (DGF)		-5.0										
1007 I/A Rcpts (Other)		-11.0										
Delete one PPT position (seasonal collator) in the print shop	Dec	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-48.1										
Convert hourly LIO position in Wrangell to PPT	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		26.3										
* Allocation Total *		13,148.0	9,359.5	140.0	2,918.5	630.0	100.0	0.0	0.0	69	45	0
Session Expenses												
FY11 Conference Committee	ConfCom	9,503.8	7,324.7	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		9,407.7										
1005 GF/Prgm (DGF)		66.1										
1007 I/A Rcpts (Other)		30.0										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Spread \$600.0 increment in Council and Subcommittees	TrIn	85.4	0.0	85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.4										
FY 2012 Personal Services increases	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.9										
Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-22.5										
* Allocation Total *		9,953.0	7,688.5	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
Council and Subcommittees												
FY11 Conference Committee	ConfCom	1,887.4	329.9	65.5	1,431.5	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,887.4										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	ReApprop	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										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot11	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										
Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE	FisNot11	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										
Spread \$600.0 increment in Council and Subcommittees	TrOut	-590.5	-261.5	-117.1	-169.9	-42.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

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)												
Spread \$600.0 increment in Council and Subcommittees (continued)												
		-590.5										
Align line items with anticipated expenditures	LIT	0.0	261.5	126.6	-430.1	42.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	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										
Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	OTI	-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										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	OTI	-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										
Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE	OTI	-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										
Line Item Transfer for the Joint Armed Services Committee	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer for the Administrative Regulation Review Committee	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Extend lapse date on 150.0 fiscal note appropriation for Northern Water Task Force(HCR 22) to June 30, 2012.	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 of fiscal note for Northern Waters Task Force (HCR 22)	Inc	75.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Sec 52(a), SB 46 Extend lapse of large mine development study through FY14	ReApprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,395.9	342.1	145.0	848.3	60.5	0.0	0.0	0.0	2	0	0
Legal and Research Services												
FY11 Conference Committee	ConfCom	3,940.2	3,746.0	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund (UGF)		3,940.2										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Spread \$600.0 increment in Council and Subcommittees	TrIn	108.6	93.3	13.1	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.6										
FY 2012 Personal Services increases	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.0										
* Allocation Total *		4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
Select Committee on Ethics												
FY11 Conference Committee	ConfCom	226.1	169.0	15.5	39.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		226.1										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Spread \$600.0 increment in Council and Subcommittees	TrIn	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										

**2011 Legislature - Operating Budget
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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)												
Select Committee on Ethics (continued)												
FY 2012 Personal Services increases	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										
* Allocation Total *		238.3	178.7	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY11 Conference Committee	ConfCom	915.9	809.3	14.7	80.9	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		209.1										
1171 PFD Crim (DGF)		706.8										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Spread \$600.0 increment in Council and Subcommittees	TrIn	4.7	4.4	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
Replace Reduced PFD Criminal 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)		93.1										
1171 PFD Crim (DGF)		-93.1										
FY 2012 Personal Services increases	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.6										
Replace PFD Criminal funds to avoid fund swaps in future years	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		613.7										
1171 PFD Crim (DGF)		-613.7										
* Allocation Total *		963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY11 Conference Committee	ConfCom	1,062.1	964.7	20.5	63.9	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,062.1										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Spread \$600.0 increment in Council and Subcommittees	TrIn	18.6	4.5	2.1	0.0	12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
FY 2012 Personal Services increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.3										
* Allocation Total *		1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
** Appropriation Total **		38,530.5	28,374.0	2,766.3	6,113.4	1,176.8	100.0	0.0	0.0	165	275	0
Legislative Operating Budget												
Legislative Operating Budget												
FY11 Conference Committee	ConfCom	11,800.1	9,323.7	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,800.1										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
FY 2012 Personal Services increases	SalAdj	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		380.0										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
Reduction in Kenai lease space	Dec	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.0										
* Allocation Total *		12,352.4	9,887.0	251.9	2,088.5	125.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12,352.4	9,887.0	251.9	2,088.5	125.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		69,334.6	48,679.5	3,203.6	15,876.7	1,474.8	100.0	0.0	0.0	248	285	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

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												
FY11 Conference Committee	LangCC	27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27,000.0										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrOut	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military and Veterans Affairs	ATrOut	-294.6	0.0	0.0	-294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-294.6										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections	ATrOut	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-540.0										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to Dept. of Education	ATrOut	-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation	ATrOut	-67.7	0.0	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.7										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game	ATrOut	-69.9	0.0	0.0	-69.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.9										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to Dept. of Health and Social Services	ATrOut	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-540.0										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor	ATrOut	-31.8	0.0	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.8										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources	ATrOut	-61.2	0.0	0.0	-61.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.2										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to Dept. of Public Safety	ATrOut	-246.5	0.0	0.0	-246.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-246.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation	ATrOut	-10,091.3	0.0	0.0	-10,091.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,091.3										
August FY2011 Fuel/Utility Cost Increase Funding Distribution to University of Alaska	ATrOut	-1,485.0	0.0	0.0	-1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,485.0										
Increase fuel trigger to \$28 million total based on December 1, 2010 price of \$78.80/bbl	MisAdj	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										
FY2011 Funding	OTI	-14,500.0	0.0	0.0	-14,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14,500.0										
FY12 fuel trigger allocation based on RSB Fall Forecast \$82.67/bbl.	Lang	19,000.0	0.0	0.0	19,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19,000.0										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

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 (continued)												
Fuel Branch-Wide Unallocated (continued)												
FY12 fuel trigger allocation based on Spring Forecast price of \$94.70 (up from \$82.67/bbl)	Lang	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,000.0										
* Allocation Total *		31,000.0	0.0	0.0	31,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		31,000.0	0.0	0.0	31,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		31,000.0	0.0	0.0	31,000.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
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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												
FY11 Conference Committee	LangCC	2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	2,710.0	0	0	0
1075 Cln Wtr Fd (Other)		2,710.0										
Reverse FY11 Funding	OTI	-2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,710.0	0	0	0
1075 Cln Wtr Fd (Other)		-2,710.0										
FY2012 Funding	Lang	2,448.8	0.0	0.0	0.0	0.0	0.0	0.0	2,448.8	0	0	0
1075 Cln Wtr Fd (Other)		2,448.8										
* Allocation Total *		2,448.8	0.0	0.0	0.0	0.0	0.0	0.0	2,448.8	0	0	0
Alaska Drinking Water Fund Revenue Bonds												
FY11 Conference Committee	LangCC	2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	2,973.2	0	0	0
1100 Drk Wtr Fd (Other)		2,973.2										
Reverse FY11 Funding	OTI	-2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,973.2	0	0	0
1100 Drk Wtr Fd (Other)		-2,973.2										
FY2012 Funding	Lang	2,724.6	0.0	0.0	0.0	0.0	0.0	0.0	2,724.6	0	0	0
1100 Drk Wtr Fd (Other)		2,724.6										
* Allocation Total *		2,724.6	0.0	0.0	0.0	0.0	0.0	0.0	2,724.6	0	0	0
Capital Project Debt Reimbursement												
FY11 Conference Committee	LangCC	5,707.3	0.0	0.0	0.0	0.0	0.0	0.0	5,707.3	0	0	0
1004 Gen Fund (UGF)		5,707.3										
Reverse FY11 Funding	OTI	-5,707.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,707.3	0	0	0
1004 Gen Fund (UGF)		-5,707.3										
FY2012 Funding - HB528 University	Lang	1,415.5	0.0	0.0	0.0	0.0	0.0	0.0	1,415.5	0	0	0
1004 Gen Fund (UGF)		1,415.5										
FY2012 Funding - HB528 DOTPF Municipal Projects	Lang	3,360.6	0.0	0.0	0.0	0.0	0.0	0.0	3,360.6	0	0	0
1004 Gen Fund (UGF)		3,360.6										
FY2012 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 *		6,071.0	0.0	0.0	0.0	0.0	0.0	0.0	6,071.0	0	0	0
Certificates of Participation												
FY11 Conference Committee	LangCC	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)		7,841.1										
1173 GF MisEarn (UGF)		168.4										
Reverse FY11 Funding	OTI	-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)		-7,841.1										
1173 GF MisEarn (UGF)		-168.4										
FY2012 Funding	Lang	7,986.2	0.0	0.0	0.0	0.0	0.0	0.0	7,986.2	0	0	0
1004 Gen Fund (UGF)		7,986.2										
The Governor vetoed a portion of the FY12 appropriation for COPs due to debt defeasance in SB 46	Veto	-1,042.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,042.7	0	0	0
1004 Gen Fund (UGF)		-1,042.7										
AMD: Fund Source Switch for Certificates of Participation Payments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,975.0										
1217 NGF Earn (Other)		1,975.0										

**2011 Legislature - Operating Budget
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12Budget Column**

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)												
Certificates of Participation (continued)												
Sec 17(b), SB 46 Defeasance of COPS	Special	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24,000.0										
* Allocation Total *		30,943.5	0.0	0.0	24,000.0	0.0	0.0	0.0	6,943.5	0	0	0
Department of Administration Obligations												
FY11 Conference Committee	LangCC	11,878.6	0.0	0.0	5,108.0	0.0	0.0	0.0	6,770.6	0	0	0
1004 Gen Fund (UGF)		11,878.6										
Reverse FY11 Funding	OTI	-11,878.6	0.0	0.0	-5,108.0	0.0	0.0	0.0	-6,770.6	0	0	0
1004 Gen Fund (UGF)		-11,878.6										
FY2012 Funding - Atwood Building	Lang	3,467.0	0.0	0.0	0.0	0.0	0.0	0.0	3,467.0	0	0	0
1004 Gen Fund (UGF)		3,467.0										
FY2012 Funding - Linnay 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										
* Allocation Total *		6,770.5	0.0	0.0	0.0	0.0	0.0	0.0	6,770.5	0	0	0
General Obligation Bonds												
FY11 Conference Committee	LangCC	58,760.1	0.0	0.0	0.0	0.0	0.0	0.0	58,760.1	0	0	0
1002 Fed Rcpts (Fed)		12,353.3										
1004 Gen Fund (UGF)		33,702.6										
1044 ADRF (Other)		1,039.0										
1173 GF MisEarn (UGF)		9,344.0										
1184 GOB DSFUND (Other)		2,321.2										
Reverse FY11 Funding	OTI	-58,760.1	0.0	0.0	0.0	0.0	0.0	0.0	-58,760.1	0	0	0
1002 Fed Rcpts (Fed)		-12,353.3										
1004 Gen Fund (UGF)		-33,702.6										
1044 ADRF (Other)		-1,039.0										
1173 GF MisEarn (UGF)		-9,344.0										
1184 GOB DSFUND (Other)		-2,321.2										
FY2012 Funding Series 2003A	Lang	29,927.9	0.0	0.0	0.0	0.0	0.0	0.0	29,927.9	0	0	0
1004 Gen Fund (UGF)		29,796.4										
1173 GF MisEarn (UGF)		129.3										
1184 GOB DSFUND (Other)		2.2										
FY2012 Funding Series 2003B	Lang	12,571.9	0.0	0.0	0.0	0.0	0.0	0.0	12,571.9	0	0	0
1002 Fed Rcpts (Fed)		12,548.9										
1173 GF MisEarn (UGF)		23.0										
FY2012 Funding Series 2009A	Lang	12,878.3	0.0	0.0	0.0	0.0	0.0	0.0	12,878.3	0	0	0
1004 Gen Fund (UGF)		11,422.5										
1173 GF MisEarn (UGF)		1,454.9										
1184 GOB DSFUND (Other)		0.9										
FY2012 Funding Series 2010ABC	Lang	28,805.7	0.0	0.0	0.0	0.0	0.0	0.0	28,805.7	0	0	0
1004 Gen Fund (UGF)		25,154.6										
1044 ADRF (Other)		3,107.0										
1053 Invst Loss (UGF)		544.1										
FY2012 Funding Series 2011A	Lang	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
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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 (continued)												
Governor vetoed FY12 funding for Series 2011A bonds due to debt defeasance in SB 46	Veto	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
FY2012 Trustee Fees 2003A, 2009A, 2010ABC, and 2011A	Lang	4.7	0.0	0.0	0.0	0.0	0.0	0.0	4.7	0	0	0
1004 Gen Fund (UGF)		4.7										
AMD: Series 2003A - Update Miscellaneous Earnings Amount Based on Expected Lapse of Projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-285.0										
1173 GF MisEarn (UGF)		285.0										
* Allocation Total *		84,188.5	0.0	0.0	0.0	0.0	0.0	0.0	84,188.5	0	0	0
International Airport Revenue Bonds												
FY11 Conference Committee	LangCC	50,047.9	0.0	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										
Reverse FY11 Funding	OTI	-50,047.9	0.0	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										
FY2012 Funding	Lang	41,571.5	0.0	0.0	0.0	0.0	0.0	0.0	41,571.5	0	0	0
1002 Fed Rcpts (Fed)		429.8										
1027 IntAirport (Other)		35,941.7										
1179 PFC (Other)		5,200.0										
* Allocation Total *		41,571.5	0.0	0.0	0.0	0.0	0.0	0.0	41,571.5	0	0	0
Municipal Jail Construction Reimbursement												
FY11 Conference Committee	LangCC	17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	17,816.5	0	0	0
1004 Gen Fund (UGF)		17,816.5										
Reverse FY11 Funding	OTI	-17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	-17,816.5	0	0	0
1004 Gen Fund (UGF)		-17,816.5										
FY2012 Funding - Mat-Su Borough	Lang	17,813.7	0.0	0.0	0.0	0.0	0.0	0.0	17,813.7	0	0	0
1004 Gen Fund (UGF)		17,813.7										
FY2012 Funding - Anchorage Jail	Lang	5,120.4	0.0	0.0	5,120.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,120.4										
Governor vetoed FY12 Funding for the Anchorage Jail due to debt defeasance in SB 46	Veto	-1,091.8	0.0	0.0	-1,091.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,091.8										
Sec 17(a), SB 46 Defeasance of series 2005 lease revenue bonds for the Anchorage Jail	Special	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
* Allocation Total *		46,842.3	0.0	0.0	29,028.6	0.0	0.0	0.0	17,813.7	0	0	0
School Debt Reimbursement												
FY11 Conference Committee	LangCC	106,258.5	0.0	0.0	718.8	0.0	0.0	105,539.7	0.0	0	0	0
1004 Gen Fund (UGF)		85,058.5										
1030 School Fnd (DGF)		21,200.0										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

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)												
School Debt Reimbursement (continued)												
ADN# 05-1-0095 Management Plan Adjustment for Contractual Allocation	LIT	0.0	0.0	0.0	22.4	0.0	0.0	-22.4	0.0	0	0	0
Reverse FY11 Funding	OTI	-106,258.5	0.0	0.0	-718.8	0.0	0.0	-105,539.7	0.0	0	0	0
1004 Gen Fund (UGF)		-85,058.5										
1030 School Fnd (DGF)		-21,200.0										
FY12 Funding Estimate	Lang	108,145.6	0.0	0.0	770.3	0.0	0.0	107,375.3	0.0	0	0	0
1004 Gen Fund (UGF)		86,545.6										
1030 School Fnd (DGF)		21,600.0										
* Allocation Total *		108,145.6	0.0	0.0	792.7	0.0	0.0	107,352.9	0.0	0	0	0
Sport Fish Hatchery Bonds												
FY11 Conference Committee	LangCC	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
1198 F&GRevBond (Other)		7,500.0										
Reverse FY11 Funding	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
1198 F&GRevBond (Other)		-7,500.0										
FY2012 Funding	Lang	7,500.0	0.0	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	0.0	7,500.0	0	0	0
** Appropriation Total **		337,206.3	0.0	0.0	53,821.3	0.0	0.0	107,352.9	176,032.1	0	0	0
*** Agency Total ***		337,206.3	0.0	0.0	53,821.3	0.0	0.0	107,352.9	176,032.1	0	0	0

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization												
Alaska Children's Trust Grant Account												
Five percent POMV transfer from principal to the grants account	Lang	399.3	0.0	0.0	0.0	0.0	0.0	399.3	0.0	0	0	0
1099 ChildTrPrm (DGF)		399.3										
FY2012 Net receipts from birth certificates, marriage certificates and vehicle plates	Lang	26.2	0.0	0.0	0.0	0.0	0.0	26.2	0.0	0	0	0
1108 Stat Desig (Other)		26.2										
Sec 16, SB 46 Transfer balance of Children's Trust to grant acct. for Friends of AK Children's Trust grant (FY12-14)	MultiYr	7,800.0	0.0	0.0	0.0	0.0	0.0	7,800.0	0.0	0	0	0
1099 ChildTrPrm (DGF)		7,800.0										
* Allocation Total *		8,225.5	0.0	0.0	0.0	0.0	0.0	8,225.5	0.0	0	0	0
Crime Victim Compensation Fund												
FY11 Conference Committee	LangCC	21.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0	0	0
1005 GF/Prgm (DGF)		21.0										
Reverse FY11 Funding	OTI	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0	0	0
1005 GF/Prgm (DGF)		-21.0										
FY12 donations and recoveries	Lang	27.1	0.0	0.0	0.0	0.0	0.0	0.0	27.1	0	0	0
1005 GF/Prgm (DGF)		27.1										
Per statute, use PFDs that would have been paid to convicted or incarcerated people to capitalize the CV Comp Fund	Lang	1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0
1171 PFD Crim (DGF)		1,648.6										
* Allocation Total *		1,675.7	0.0	0.0	0.0	0.0	0.0	0.0	1,675.7	0	0	0
Disaster Relief Fund												
FY11 Conference Committee	LangCC	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		7,500.0										
Reverse FY11 Funding	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed)		-9,000.0										
1004 Gen Fund (UGF)		-7,500.0										
FY2012 Funding	Lang	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		7,500.0										
* Allocation Total *		16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
Local Government Support												
FY11 Conference Committee	LangCC	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		60,000.0										
Reverse FY2011 Funding	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60,000.0										
FY 2012 Funding	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		60,000.0										
* Allocation Total *		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
Oil and Gas Tax Credit Fund												
FY11 Conference Committee	LangCC	180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
1004 Gen Fund (UGF)		180,000.0										

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (continued)												
Oil and Gas Tax Credit Fund (continued)												
Section 27(d) Ch 41 SLA 2010: increase open-ended projection of FY2011 credits to \$430 million. 9/30/2010	MisAdj	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
1004 Gen Fund (UGF)		250,000.0										
Reverse FY2011 Funding	OTI	-430,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-430,000.0	0	0	0
1004 Gen Fund (UGF)		-430,000.0										
FY 2012 Funding	Lang	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund (UGF)		400,000.0										
Section 27(d) Ch 41 SLA 2010: increase open-ended projection of FY2011 credits to \$450 million. 6/8/2011	MisAdj	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
Reverse: Section 27(d) Ch 41 SLA 2010: increase open-ended projection of FY2011 credits to \$450 million. 6/8/2011	MisAdj	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
* Allocation Total *		400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
Trauma Care Fund												
FY2011 Funding - SLA2010 Ch 43 (SB230) Sec 23(d) p. 58 l. 29	Special	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
FY2011 Funding - SLA2010 Ch 43 (SB230) Sec 23(d) p. 58 l. 29	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		486,401.2	0.0	0.0	0.0	0.0	0.0	68,225.5	418,175.7	0	0	0
Caps spent as duplicated funds												
Alaska Clean Water Fund												
FY11 Conference Committee	LangCC	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										
1144 CWF Bond (Other)		2,700.0										
Reverse FY2011 Funding	OTI	-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										
1144 CWF Bond (Other)		-2,700.0										
FY2012 Funding	Lang	14,145.0	0.0	0.0	0.0	0.0	0.0	0.0	14,145.0	0	0	0
1002 Fed Rcpts (Fed)		11,706.2										
1144 CWF Bond (Other)		2,438.8										
* Allocation Total *		14,145.0	0.0	0.0	0.0	0.0	0.0	0.0	14,145.0	0	0	0
Alaska Drinking Water Fund												
FY11 Conference Committee	LangCC	13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	13,092.2	0	0	0
1002 Fed Rcpts (Fed)		10,129.2										
1159 DWF Bond (Other)		2,963.0										
Reverse FY2011 Funding	OTI	-13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	-13,092.2	0	0	0
1002 Fed Rcpts (Fed)		-10,129.2										
1159 DWF Bond (Other)		-2,963.0										
FY2012 Funding	Lang	12,080.0	0.0	0.0	0.0	0.0	0.0	0.0	12,080.0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps spent as duplicated funds (continued)												
Alaska Drinking Water Fund (continued)												
FY2012 Funding (continued)												
		1002 Fed Rcpts (Fed)	9,365.4									
		1159 DWF Bond (Other)	2,714.6									
		* Allocation Total *	12,080.0	0.0	0.0	0.0	0.0	0.0	12,080.0	0	0	0
Election Fund												
		FY2011 Funding - SLA2010 Ch 43 (SB230) Sec 23(b) p. 158 l. 21	Special	2,975.0	0.0	0.0	0.0	0.0	2,975.0	0	0	0
		1002 Fed Rcpts (Fed)	1,425.0									
		1004 Gen Fund (UGF)	1,550.0									
		FY2011 Funding	OTI	-2,975.0	0.0	0.0	0.0	0.0	-2,975.0	0	0	0
		1002 Fed Rcpts (Fed)	-1,425.0									
		1004 Gen Fund (UGF)	-1,550.0									
		FY2012 Funding	Lang	100.0	0.0	0.0	0.0	0.0	100.0	0	0	0
		1002 Fed Rcpts (Fed)	100.0									
		* Allocation Total *	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
		** Appropriation Total **	26,325.0	0.0	0.0	0.0	0.0	0.0	26,325.0	0	0	0
		*** Agency Total ***	512,726.2	0.0	0.0	0.0	0.0	68,225.5	444,500.7	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												
FY11 Conference Committee	LangCC	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										
Reverse FY2011 Direct Contribution	OTI	-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										
FY2012 Direct Contribution	Lang	37,201.6	0.0	0.0	37,201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37,201.6										
* Allocation Total *		37,201.6	0.0	0.0	37,201.6	0.0	0.0	0.0	0.0	0	0	0
Direct PERS												
FY11 Conference Committee	LangCC	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										
Reverse FY2011 Direct Contribution	OTI	-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										
FY2012 Direct Contribution	Lang	205,407.8	0.0	0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205,407.8										
* Allocation Total *		205,407.8	0.0	0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		242,609.4	0.0	0.0	242,609.4	0.0	0.0	0.0	0.0	0	0	0
Direct TRS												
School District TRS												
FY11 Conference Committee	LangCC	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										
Reverse FY2011 Direct Contribution	OTI	-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										
FY2012 Direct Contribution	Lang	216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216,235.1										
* Allocation Total *		216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
Direct TRS												
FY11 Conference Committee	LangCC	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										
Reverse FY2011 Direct Contribution	OTI	-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										
FY2012 Direct Contribution	Lang	18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,282.2										
* Allocation Total *		18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		234,517.3	0.0	0.0	234,517.3	0.0	0.0	0.0	0.0	0	0	0
Direct Military												
Direct Military												
FY11 Conference Committee	LangCC	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										
Reverse FY2011 Direct Contribution	OTI	-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										
FY2012 Direct Contribution	Lang	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										

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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 Military (continued)												
Direct Military (continued)												
* Allocation Total *		13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		13.4	0.0	0.0	13.4	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												
FY11 Conference Committee	LangCC	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										
Reverse FY2011 Direct Contribution	OTI	-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										
FY2012 Direct Contribution	Lang	2,331.7	0.0	0.0	2,331.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,331.7										
* Allocation Total *		2,331.7	0.0	0.0	2,331.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,331.7	0.0	0.0	2,331.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		479,471.8	0.0	0.0	479,471.8	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Appropriations												
Resource Rebate												
Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date per sec 13,CH 14 SLA 2009	CarryFwd	4,526.9	0.0	0.0	106.1	0.0	0.0	4,420.8	0.0	0	0	0
1004 Gen Fund (UGF)		4,526.9										
Reverse FY2011 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	OTI	-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
1004 Gen Fund (UGF)		-4,526.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judgments, Claims & Settlements												
FY11 Conference Committee	LangCC	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										
Reverse OTI - Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)	OTI	-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										
Judgments and settlements against the state for fiscal year ending June 30, 2012 (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										
* Allocation Total *		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
** Appropriation Total **		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
*** Agency Total ***		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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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) (AS. 14.17.300)												
FY11 Conference Committee	LangCC	16,660.2	0.0	0.0	0.0	0.0	0.0	16,660.2	0.0	0	0	0
1004 Gen Fund (UGF)		16,660.2										
Remove FY2011 Conference Committee	OTI	-16,660.2	0.0	0.0	0.0	0.0	0.0	-16,660.2	0.0	0	0	0
1004 Gen Fund (UGF)		-16,660.2										
PEF Capitalization for FY13 Foundation Estimated Need	Lang	1,075,183.6	0.0	0.0	0.0	0.0	0.0	1,075,183.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,075,183.6										
PEF Capitalization for FY13 Pupil Transportation Estimated Need	Lang	65,813.3	0.0	0.0	0.0	0.0	0.0	65,813.3	0.0	0	0	0
1004 Gen Fund (UGF)		65,813.3										
From the Fund for FY12 Foundation Program PEF Tracking	MisAdj	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)		-1,063,108.6										
From the Fund for FY12 Pupil Transportation PEF Tracking	MisAdj	-64,228.4	0.0	0.0	0.0	0.0	0.0	-64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)		-64,228.4										
Reduce PEF deposit so balance is \$11 million (1%) above projected FY13 costs.	Lang	-46,996.9	0.0	0.0	0.0	0.0	0.0	-46,996.9	0.0	0	0	0
1004 Gen Fund (UGF)		-46,996.9										
Ch. XX, SLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	FisNot	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)		11,731.5										
From the Fund for (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	MisAdj	-11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)		-11,731.5										
* Allocation Total *		-33,337.0	0.0	0.0	0.0	0.0	0.0	-33,337.0	0.0	0	0	0
Performance Scholarship Fund												
Sec 20(f), SB 46 Capitalize the Fund with FY11 money contingent on establishing a fund	Cntngt	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		400,000.0										
* Allocation Total *		400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
Railbelt Energy Fund												
FY2012 Draw for Susitna Hydro Project (capital project)	Special	-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-65,700.0	0	0	0
1012 Rail Enrgy (UGF)		-65,700.0										
* Allocation Total *		-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-65,700.0	0	0	0
In-state Pipeline Fund												
Sec 20(e), SB 46 Transfer from AHCC to an in-state pipeline fund contingent on establishment of that fund.	Cntngt	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		200,000.0										
* Allocation Total *		200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		500,963.0	0.0	0.0	600,000.0	0.0	0.0	-33,337.0	-65,700.0	0	0	0

Undesignated Savings (UGF)

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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
Undesignated Savings (UGF) (continued)												
Statutory Budget Reserve Fund												
Sec 53(b), SB 46 Deposit portion of anticipated FY12 surplus to SBR	Special	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
1004 Gen Fund (UGF)		50,000.0										
* Allocation Total *		50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
Alaska Capital Income Fund												
FY2011 Funding SLA2010 Ch 43 (SB230) Sec 24 p. 158 I. 31	Special	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 SLA2010 Ch 43 (SB230) Sec 24 p. 158 I. 31	OTI	-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										
FY2012 Funding - September 30, 2010 PF estimate	Lang	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
1041 PF ERA (UGF)		22,000.0										
* Allocation Total *		22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
AHFC Subsidiary Fund												
Sec 20(c), SB 46 Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund	Special	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200,000.0										
Transfer \$200 million to an in-state pipeline fund contingent on establishment of that fund.	Cntngt	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-200,000.0										
Transfer \$400 million to an an education grant/performance scholarship fund contingent on establishment of a fund.	Cntngt	-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-400,000.0										
* Allocation Total *		-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0.0	0	0	0
Deposits to Permanent Fund Principal												
FY11 Conference Committee	LangCC	889,000.0	0.0	0.0	0.0	0.0	0.0	0.0	889,000.0	0	0	0
1041 PF ERA (UGF)		889,000.0										
October 31, 2010 Permanent Fund Updated to \$501 million	MisAdj	-388,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-388,000.0	0	0	0
1041 PF ERA (UGF)		-388,000.0										
Reverse FY2011 Funding	OTI	-501,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-501,000.0	0	0	0
1041 PF ERA (UGF)		-501,000.0										
FY2012 Funding	Lang	922,000.0	0.0	0.0	0.0	0.0	0.0	0.0	922,000.0	0	0	0
1041 PF ERA (UGF)		922,000.0										
April 30, 2011 update FY12 inflation proofing to \$929 million	Lang	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1041 PF ERA (UGF)		7,000.0										
* Allocation Total *		929,000.0	0.0	0.0	0.0	0.0	0.0	0.0	929,000.0	0	0	0
** Appropriation Total **		601,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	1,001,000.0	0	0	0
OpSys DGF Transfers (non-add)												
Alaska Children's Trust												
FY11 Conference Committee	LangCC	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										
Reverse FY2011 Funding	OTI	-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										

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Agency: Fund Transfers

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Alaska Children's Trust (continued)													
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alternative Energy Conservation RLF (AS 45.88.010)													
Sec 20(a), SB 46 FY12 Capitalization of RLF		Special	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund (UGF) 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
Bulk Fuel Revolving Loan Fund													
FY11 Conference Committee		LangCC	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1005 GF/Prgm (DGF) 45.0													
Reverse FY2011 Funding		OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1005 GF/Prgm (DGF) -45.0													
FY2012 Funding		Lang	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1005 GF/Prgm (DGF) 50.0													
* Allocation Total *			50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Civil Legal Services Fund													
Deposit FY07 through FY12 GF punitive damage awards		Lang	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
1004 Gen Fund (UGF) 120.0													
* Allocation Total *			120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
FY11 Conference Committee		LangCC	11,609.5	0.0	0.0	0.0	0.0	0.0	0.0	11,609.5	0	0	0
1004 Gen Fund (UGF) 8,400.0													
1005 GF/Prgm (DGF) 3,209.5													
Reverse FY11 cost recovery fines and penalties		OTI	-3,209.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,209.5	0	0	0
1005 GF/Prgm (DGF) -3,209.5													
Reverse FY11 4 cent surcharge		OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0
1004 Gen Fund (UGF) -8,400.0													
FY12 cost recovery fines and penalties		Lang	3,200.0	0.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0	0	0
1005 GF/Prgm (DGF) 3,200.0													
FY12 4 cent surcharge		Lang	7,900.0	0.0	0.0	0.0	0.0	0.0	0.0	7,900.0	0	0	0
1004 Gen Fund (UGF) 7,900.0													
* Allocation Total *			11,100.0	0.0	0.0	0.0	0.0	0.0	0.0	11,100.0	0	0	0
Oil and Hazardous Substance Release Response Account													
FY11 Conference Committee		LangCC	2,130.0	0.0	0.0	0.0	0.0	0.0	0.0	2,130.0	0	0	0
1004 Gen Fund (UGF) 2,100.0													
1005 GF/Prgm (DGF) 30.0													
Reverse FY11 cost recovery fines and penalties		OTI	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
1005 GF/Prgm (DGF) -30.0													
Reverse FY11 1 cent surcharge		OTI	-2,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,100.0	0	0	0
1004 Gen Fund (UGF) -2,100.0													
FY12 cost recovery fines and penalties		Lang	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0	0	0
1005 GF/Prgm (DGF) 475.0													
FY12 1 cent surcharge		Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0

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Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Oil and Hazardous Substance Release Response Account (continued)												
FY12 1 cent surcharge (continued)												
1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *		2,475.0	0.0	0.0	0.0	0.0	0.0	0.0	2,475.0	0	0	0
Permanent Fund Dividend Fund												
FY11 Conference Committee	LangCC	638,000.0	0.0	0.0	0.0	0.0	0.0	0.0	638,000.0	0	0	0
1041 PF ERA (UGF)		638,000.0										
October 31, 2010 Permanent Fund Update--Increase transfer to 696,000	MisAdj	58,000.0	0.0	0.0	0.0	0.0	0.0	0.0	58,000.0	0	0	0
1041 PF ERA (UGF)		58,000.0										
Reverse FY2011 Funding	OTI	-696,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-696,000.0	0	0	0
1041 PF ERA (UGF)		-696,000.0										
FY2012 Funding	Lang	524,000.0	0.0	0.0	0.0	0.0	0.0	0.0	524,000.0	0	0	0
1041 PF ERA (UGF)		524,000.0										
April 30, 2011 update of FY22 PFD to \$526 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 *		526,000.0	0.0	0.0	0.0	0.0	0.0	0.0	526,000.0	0	0	0
Large Passenger Vessel Gambling and Gaming Tax Account												
FY12 Draw for capital projects	Special	-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
1004 Gen Fund (UGF)		-36,000.0										
* Allocation Total *		-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
** Appropriation Total **		506,245.0	0.0	0.0	0.0	0.0	0.0	2,500.0	503,745.0	0	0	0
OpSys Other Transfers (non-add)												
Fish and Game Fund												
FY11 Conference Committee	LangCC	2,094.9	0.0	0.0	0.0	0.0	0.0	0.0	2,094.9	0	0	0
1005 GF/Prgm (DGF)		450.1										
1199 Sportfish (Other)		1,644.8										
Reverse FY2011 Funding	OTI	-1,644.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,644.8	0	0	0
1199 Sportfish (Other)		-1,644.8										
Reverse FY2011 boating access fees must be deposited into the F&G fund to ensure tracking of expenditures	OTI	-450.1	0.0	0.0	0.0	0.0	0.0	0.0	-450.1	0	0	0
1005 GF/Prgm (DGF)		-450.1										
FY2012 Funding	Lang	1,711.7	0.0	0.0	0.0	0.0	0.0	0.0	1,711.7	0	0	0
1199 Sportfish (Other)		1,711.7										
FY2012 boating access fees	Lang	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0	0	0
1005 GF/Prgm (DGF)		450.0										
* Allocation Total *		2,161.7	0.0	0.0	0.0	0.0	0.0	0.0	2,161.7	0	0	0
Fish and Game Revenue Bond Redemption Fund												
FY11 Conference Committee	LangCC	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (Other)		7,000.0										
Reverse FY2011 Funding	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
1199 Sportfish (Other)		-7,000.0										
FY2012 Funding	Lang	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	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
OpSys Other Transfers (non-add) (continued)												
Fish and Game Revenue Bond Redemption Fund (continued)												
FY2012 Funding (continued)												
1199 Sportfish (Other)		7,000.0										
* Allocation Total *		7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
Group Health and Life Benefits Fund												
FY11 Conference Committee												
1004 Gen Fund (UGF)	LangCC	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2011 TEAME health benefits reserves	OTI	-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 *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority Reserve Fund												
FY11 Conference Committee												
1104 AMBB Rcpts (Other)	LangCC	819.8	0.0	0.0	0.0	0.0	0.0	0.0	819.8	0	0	0
Reverse FY2011 Funding Sec 26(i)	OTI	-819.8	0.0	0.0	0.0	0.0	0.0	0.0	-819.8	0	0	0
1104 AMBB Rcpts (Other)		-819.8										
FY2012 Funding	Lang	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1104 AMBB Rcpts (Other)		50.0										
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
** Appropriation Total **		9,211.7	0.0	0.0	0.0	0.0	0.0	0.0	9,211.7	0	0	0
*** Agency Total ***		1,617,419.7	0.0	0.0	200,000.0	0.0	0.0	-30,837.0	1,448,256.7	0	0	0
**** All Agencies Total ****		10,716,068.3	2,379,085.8	75,399.6	2,159,657.4	252,586.2	29,226.7	3,708,612.4	2,111,500.2	21724	2278	710

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.