

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
Fnl FT Supp Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
Fees for Hearing Work Performed for Non-executive Branch Entities	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
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
1004 Gen Fund (UGF)		-11.7										
* Allocation Total *		-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support												
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										
* Allocation Total *		-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance												
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										
* Allocation Total *		-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel												
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)		-0.1										
1007 I/A Rcpts (Other)		1.9										
* Allocation Total *		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing												
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										
* Allocation Total *		-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management												
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										
* Allocation Total *		-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail												
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										
1007 I/A Rcpts (Other)		-0.1										
* Allocation Total *		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
Cost Allocation Plan Adjustment in Retirement and Benefits	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-100.0										
1034 Teach Ret (Other)		150.0										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
Cost Allocation Plan Adjustment in Retirement and Benefits (continued)												
		1042 Jud Retire (Other)	-25.0									
		1045 Nat Guard (Other)	-25.0									
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-44.3	-44.3	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									
		* Allocation Total *	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-38.7	-88.7	0.0	50.0	0.0	0.0	0.0	0	0	0
Leases												
Lease Administration												
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.4									
		* Allocation Total *	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities												
Facilities Administration												
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-4.8	-4.8	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									
		* Allocation Total *	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.2									
		* Allocation Total *	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-35.9									
		* Allocation Total *	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management												
Risk Management												
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-2.4									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Risk Management (continued)												
Risk Management (continued)												
* Allocation Total *		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY 2011 Over/Understated GGU/SU salary adjustments		-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										
* Allocation Total *		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
Public Guardian Fees for Client Services		110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		110.0										
Increased Caseload		900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
FY 2011 Over/Understated GGU/SU salary adjustments		-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										
1037 GF/MH (UGF)		-0.7										
* Allocation Total *		1,004.2	-5.8	0.0	1,010.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
Increased Caseload		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		-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										
* Allocation Total *		286.3	-13.7	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,290.5	-19.5	0.0	1,310.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles												
Motor Vehicles												
FY 2011 Over/Understated GGU/SU salary adjustments		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										
* Allocation Total *		86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,291.1	-68.9	0.0	1,360.0	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
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority												
System Improvements for AIDEA Investment/Loan Programs	Suppl	110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		110.0										
* Allocation Total *		110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
ASMI Cash Flow Adjustment	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,400.0										
1005 GF/Prgm (DGF)		-6,400.0										
Remove GFPR to	Suppl	-1,654.1	0.0	0.0	-1,654.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1,654.1										
* Allocation Total *		-1,654.1	0.0	0.0	-1,654.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,654.1	0.0	0.0	-1,654.1	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities												
Banking and Securities												
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										
FY11 Neg Supp: Fiscal Note Ch. 61, SLA 2010 (SB 279)	Suppl	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MORTGAGE LENDING												
1005 GF/Prgm (DGF)		-32.5										
* Allocation Total *		-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations												
Insurance Operations												
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										
* Allocation Total *		-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
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										
FY11 Neg Supp: Fiscal Note Ch. 49, SLA 2010 (SB 292)	Suppl	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PAWNBROKERS												
1156 Rcpt Svcs (DGF)		-18.0										
FY11 Neg Supp: Fiscal Note Ch. 67, SLA 2010 (HB 315)	Suppl	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PUBLIC ACCOUNTING												
1156 Rcpt Svcs (DGF)		-83.7										
* Allocation Total *		-115.6	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-115.6	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
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										
* Allocation Total *		-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-1,923.0	-378.9	0.0	-1,604.1	60.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Administrative Services												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management												
Correctional Academy												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contractual												
	Out-of-State Contract Increase, from 900 to 1,000 Beds											
	1004 Gen Fund (UGF)	332.5	0.0	0.0	332.5	0.0	0.0	0.0	0.0	0	0	0
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	330.6	-1.9	0.0	332.5	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
	Unanticipated 24-Hour Institution Costs											
	1004 Gen Fund (UGF)	3,171.9	3,171.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ACOA Arbitration Agreement Costs											
	1004 Gen Fund (UGF)	439.4	439.4	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)	-6.5	-6.5	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)	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Institution Director's Office (continued)												
		FY 2011 Over/Understated GGU/SU salary adjustments (continued)										
		1004 Gen Fund (UGF)	-2.2									
		* Allocation Total *	3,602.6	3,602.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
		FY 2011 Over/Understated GGU/SU salary adjustments										
	SalAdj	1004 Gen Fund (UGF)	-1.8									
		* Allocation Total *	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
		FY 2011 Over/Understated GGU/SU salary adjustments										
	SalAdj	1002 Fed Rcpts (Fed)	-7.7									
		1004 Gen Fund (UGF)	-9.4									
		* Allocation Total *	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center												
		FY 2011 Over/Understated GGU/SU salary adjustments										
	SalAdj	1004 Gen Fund (UGF)	-7.1									
		* Allocation Total *	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center												
		FY 2011 Over/Understated GGU/SU salary adjustments										
	SalAdj	1004 Gen Fund (UGF)	-12.4									
		* Allocation Total *	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center												
		FY 2011 Over/Understated GGU/SU salary adjustments										
	SalAdj	1004 Gen Fund (UGF)	-9.9									
		* Allocation Total *	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center												
		FY 2011 Over/Understated GGU/SU salary adjustments										
	SalAdj	1004 Gen Fund (UGF)	-4.0									
		* Allocation Total *	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center												
		FY 2011 Over/Understated GGU/SU salary adjustments										
	SalAdj	1004 Gen Fund (UGF)	-6.4									
		* Allocation Total *	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center												
		FY 2011 Over/Understated GGU/SU salary adjustments										
	SalAdj	1004 Gen Fund (UGF)	-10.0									
		* Allocation Total *	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Matanuska-Susitna Correctional Center												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center												
	Delayed 64-Bed Expansion											
	1004 Gen Fund (UGF)	-498.0	0.0	0.0	-139.7	-366.3	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-8.0										
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-520.5	-14.5	0.0	-139.7	-366.3	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
Fnl FT Supp 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)												
Electronic Monitoring (continued)												
* Allocation Total *		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
Community Residential Center Contract Increase												
	Suppl	751.3	0.0	0.0	751.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		751.3										
* Allocation Total *		751.3	0.0	0.0	751.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,985.0	3,407.2	0.0	944.1	-366.3	0.0	0.0	0.0	0	0	0
Inmate Health Care												
Behavioral Health Care												
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										
* Allocation Total *		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care												
Physical Health Care Costs												
	Suppl	4,011.5	1,291.8	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,011.5										
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										
* Allocation Total *		3,972.9	1,253.2	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,967.9	1,248.2	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation												
Sex Offender Management Program												
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										
* Allocation Total *		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		7,928.7	4,631.2	0.0	3,663.8	-366.3	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
Fnl FT Supp 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
Education Support Services												
Executive Administration												
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										
* Allocation Total *		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
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										
* Allocation Total *		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services												
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										
* Allocation Total *		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities												
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										
3/17 AMD: Legal Services Provided by Department of Law	Suppl	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										
* Allocation Total *		195.1	-4.9	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		186.5	-13.5	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support												
Student and School Achievement												
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										
1004 Gen Fund (UGF)		-8.4										
FY11 Neg Sup: Fiscal Note Ch. 14, SLA 2010 (SB 221)	Suppl	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LEGIS.TASK FORCE ON HIGHER ED/CAREERS												
1004 Gen Fund (UGF)		-32.7										
* Allocation Total *		-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
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)		-0.1										
1005 GF/Prgm (DGF)		-1.7										
* Allocation Total *		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition												
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										
* Allocation Total *		-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
Fnl FT Supp 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
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-2.5										
	* Allocation Total *	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums												
Library Operations												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-16.6										
	* Allocation Total *	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-5.3										
	1007 I/A Rcpts (Other)	-0.7										
	* Allocation Total *	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-7.8										
	1005 GF/Prgm (DGF)	-0.1										
	* Allocation Total *	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	98.7	-101.3	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Administrative Services												
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										
* Allocation Total *		-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Support Services												
Increased Lease Costs	Suppl	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1052 Oil/Haz Fd (DGF)		18.7										
1093 Clean Air (Other)		11.1										
1166 Vessel Com (DGF)		3.4										
1205 Ocn Ranger (DGF)		11.5										
* Allocation Total *		87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		58.0	-29.8	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
Environmental Health												
Environmental Health Director												
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										
* Allocation Total *		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation												
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										
FY11 Neg Sup: Add Environmental Health Tech and Related Costs in Support of Permit & Inspection of New Shellfish Farms	Suppl	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
FY11 Neg Sup: One Environ. Health Officer & Related Costs to Focus on Retail Food Establishment Safety Inspections	Suppl	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
* Allocation Total *		-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services												
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										

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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
Environmental Health (continued)												
Laboratory Services (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1166 Vessel Com (DGF)		0.2										
* Allocation Total *		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts (Fed)	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		13.0										
1005 GF/Prgm (DGF)		-4.6										
FY11 Neg Sup: Environmental Protection Agency Drinking Water Rule Implementation												
1002 Fed Rcpts (Fed)		-75.0										
1004 Gen Fund (UGF)		-75.0										
* Allocation Total *		-108.1	-108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts (Fed)	SalAdj	2.2	2.2	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)		3.3										
* Allocation Total *		11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts (Fed)	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
FY11 Neg Sup: Federal Environmental Protection Agency Permitting Requirements												
1004 Gen Fund (UGF)		-32.2										
* Allocation Total *		-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-211.3	-211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response												
Contaminated Sites Program												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts (Fed)	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1052 Oil/Haz Fd (DGF)		-16.0										
* Allocation Total *		-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Industry Preparedness and Pipeline Operations												
	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
	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									
	* Allocation Total *		-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response												
	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
	1052 Oil/Haz Fd (DGF)		-15.3									
	* Allocation Total *		-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Response Fund Administration												
	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
	1052 Oil/Haz Fd (DGF)		-2.0									
	* Allocation Total *		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water												
Water Quality												
	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
	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									
	* Allocation Total *		-43.6	-43.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction												
	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
	1002 Fed Rcpts (Fed)		-3.3									
	1004 Gen Fund (UGF)		-2.7									
	1061 CIP Rcpts (Other)		-14.5									
	1075 Cln Wtr Fd (Other)		-0.2									
	FY11 Neg Sup: Federal Resources for Public Water Systems Operator Certification and Training	Suppl	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-18.1									
	* Allocation Total *		-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		-82.4	-82.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		-311.7	-399.5	0.0	87.8	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
	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
	1003 G/F Match (UGF)		4.2									
	1004 Gen Fund (UGF)		-8.0									
	* Allocation Total *		-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management												
	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
	1004 Gen Fund (UGF)		-8.2									
	* Allocation Total *		-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management												
	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
	1004 Gen Fund (UGF)		-6.0									
	FY11 Neg Sup: Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region	Suppl	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-116.7									
	* Allocation Total *		-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management												
	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
	1004 Gen Fund (UGF)		-6.7									
	* Allocation Total *		-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Headquarters Fisheries Management												
	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
	1004 Gen Fund (UGF)		-6.7									
	* Allocation Total *		-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects												
	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
	1004 Gen Fund (UGF)		16.9									
	1005 GF/Prgm (DGF)		0.5									
	* Allocation Total *		17.4	17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		-130.7	-130.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries												
Sport Fisheries												
	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
	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									
	* Allocation Total *		-334.0	-334.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		-334.0	-334.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation												
Wildlife Conservation												
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										
* Allocation Total *		89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects												
National Fish and Wildlife Foundation and Western Governors' Association Projects	Suppl	336.0	0.0	20.0	296.0	20.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		336.0										
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										
* Allocation Total *		320.7	-15.3	20.0	296.0	20.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges												
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										
* Allocation Total *		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		413.6	77.6	20.0	296.0	20.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Commissioner's Office												
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										
* Allocation Total *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
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										
* Allocation Total *		20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees												
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										
1004 Gen Fund (UGF)		3.7										
* Allocation Total *		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence												
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										

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
State Subsistence (continued)												
* Allocation Total *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat												
Habitat												
	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
	1004 Gen Fund (UGF)		15.6									
	1061 CIP Rcpts (Other)		1.6									
	1108 Stat Desig (Other)		0.7									
* Allocation Total *		17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-7.0	-343.0	20.0	296.0	20.0	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
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
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										
* Allocation Total *		-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes												
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										
1037 GF/MH (UGF)		-17.7										
* Allocation Total *		-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Alcohol Safety Action Program (ASAP)												
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										
* Allocation Total *		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration												
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										
* Allocation Total *		-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute												
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										
* Allocation Total *		-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services												
Children's Services Management												
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										

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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 Services Management (continued)												
* Allocation Total *		-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY 2011 Over/Understated GGU/SU salary adjustments		-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										
* Allocation Total *		-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation												
FY11 Neg Sup: Funding & staff for Independent Living Prgm to assist youth with work, school, job training & life skills		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
* Allocation Total *		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Base Rate												
Economic Stimulus Funding for Foster Care Assistance Under (Title IV-E)		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1212 Stimulus09 (Fed)		120.0										
* Allocation Total *		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Foster Care Augmented Rate												
Economic Stimulus Funding for Foster Care Assistance Under (Title IV-E)		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		100.0										
* Allocation Total *		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
Economic Stimulus Funding for Adoption Assistance Under (Title IV-E)		260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1212 Stimulus09 (Fed)		260.0										
* Allocation Total *		260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
Infant Learning Program Grants												
FY 2011 Over/Understated GGU/SU salary adjustments		-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										
* Allocation Total *		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		237.6	-242.4	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
Health Care Services												
Health Facilities Licensing and Certification												
FY 2011 Over/Understated GGU/SU salary adjustments		-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										

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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)												
Health Facilities Licensing and Certification (continued)												
* Allocation Total *		-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certification and Licensing												
	FY 2011 Over/Understated GGU/SU salary adjustments	-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										
* Allocation Total *		-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration												
	FY 2011 Over/Understated GGU/SU salary adjustments	-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										
* Allocation Total *		-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review												
	FY 2011 Over/Understated GGU/SU salary adjustments	-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										
* Allocation Total *		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-50.3	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice												
McLaughlin Youth Center												
	Increased Medical Costs	450.0	0.0	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0
	1004 Gen Fund (UGF)	450.0										
	Staffing Costs	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										
	FY 2011 Over/Understated GGU/SU salary adjustments	-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										
* Allocation Total *		914.5	464.5	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0
Mat-Su Youth Facility												
	FY 2011 Over/Understated GGU/SU salary adjustments	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-4.3										
* Allocation Total *		-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility												
	FY 2011 Over/Understated GGU/SU salary adjustments	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-3.9										
* Allocation Total *		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility												
	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
	1004 Gen Fund (UGF)	-10.1										

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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)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1037 GF/MH (UGF)		-1.8										
* Allocation Total *		-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility												
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										
* Allocation Total *		-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility												
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										
* Allocation Total *		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center												
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										
* Allocation Total *		-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility												
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										
* Allocation Total *		-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services												
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										
* Allocation Total *		-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		813.1	363.1	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0
Public Assistance												
Alaska Temporary Assistance Program												
Additional Alaska Temporary Assistance Program (ATAP)	Suppl	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
Federal Authority												
1002 Fed Rcpts (Fed)		4,500.0										
* Allocation Total *		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
Child Care Benefits												
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										
* Allocation Total *		-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
General Relief Assistance												
Increased Caseload Growth	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Senior Benefits Payment Program												
Increased Caseload Growth	Suppl	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
* Allocation Total *		1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
Energy Assistance Program												
Low Income Home Energy Assistance Program (LIHEAP) Federal Authority	Suppl	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,500.0										
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										
* Allocation Total *		2,497.0	-3.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
Public Assistance Administration												
Supplemental Nutritional Assistance Program (SNAP) ARRA Authority	Suppl	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.1										
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										
* Allocation Total *		-17.5	-19.6	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services												
Eligibility Technician Salary Study	Suppl	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1004 Gen Fund (UGF)		300.0										
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										
* Allocation Total *		531.0	531.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation												
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										
* Allocation Total *		-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Quality Control												
	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
	1002 Fed Rcpts (Fed)		-2.5									
	1003 G/F Match (UGF)		-2.5									
	* Allocation Total *		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services												
	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
	1002 Fed Rcpts (Fed)		-4.8									
	1003 G/F Match (UGF)		-3.5									
	1004 Gen Fund (UGF)		-0.2									
	* Allocation Total *		-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children												
	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
	1002 Fed Rcpts (Fed)		-7.6									
	1003 G/F Match (UGF)		-0.2									
	* Allocation Total *		-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		9,023.9	471.8	0.0	2.1	0.0	8,550.0	0.0	0	0	0
Public Health												
Health Planning and Systems Development												
	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
	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									
	* Allocation Total *		-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Injury Prevention/Emergency Medical Services												
	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
	1002 Fed Rcpts (Fed)		-1.1									
	1004 Gen Fund (UGF)		-4.9									
	* Allocation Total *		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing												
	Public Health Nursing Services	Suppl	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,750.0									
	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
	1002 Fed Rcpts (Fed)		-5.8									
	1004 Gen Fund (UGF)		-42.9									
	1005 GF/Prgm (DGF)		-5.9									
	* Allocation Total *		1,695.4	1,695.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health												
	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
	1002 Fed Rcpts (Fed)		-3.2									

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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
Public Health (continued)												
Women, Children and Family Health (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
		1004 Gen Fund (UGF)	-13.4									
		1005 GF/Prgm (DGF)	-1.0									
		1037 GF/MH (UGF)	-2.8									
		* Allocation Total *	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1002 Fed Rcpts (Fed)	-3.5									
		1003 G/F Match (UGF)	-0.8									
		1004 Gen Fund (UGF)	-7.3									
		* Allocation Total *	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1002 Fed Rcpts (Fed)	-4.2									
		* Allocation Total *	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	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									
		* Allocation Total *	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1002 Fed Rcpts (Fed)	-8.5									
		1004 Gen Fund (UGF)	-11.2									
		* Allocation Total *	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1002 Fed Rcpts (Fed)	-2.2									
		1004 Gen Fund (UGF)	-0.7									
		1005 GF/Prgm (DGF)	-6.9									
		1007 I/A Rcpts (Other)	-0.2									
		* Allocation Total *	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner												
	Suppl	State Medical Examiner's Office Reforms	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	300.0									
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-4.5									

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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
Public Health (continued)												
State Medical Examiner (continued)												
* Allocation Total *		295.5	-4.5	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories												
Maintain Laboratory Services	Suppl	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										
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										
* Allocation Total *		184.3	-15.7	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,075.0	1,575.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services												
General Relief/Temporary Assisted Living												
Increased General Relief Costs	Suppl	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 *		825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
Senior and Disabilities Services Administration												
Legal Settlement with Hope Community Resources for Home and Community Based Waiver Services	Suppl	167.1	0.0	0.0	167.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		167.1										
Centers for Medicare and Medicaid Services approved Corrective Action Plan	Suppl	1,400.0	300.0	200.0	700.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,400.0										
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										
* Allocation Total *		1,496.0	228.9	200.0	867.1	200.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education												
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
1002 Fed Rcpts (Fed)		-2.4										
* Allocation Total *		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,318.6	226.5	200.0	867.1	200.0	0.0	825.0	0.0	0	0	0
Departmental Support Services												
Public Affairs												
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										
* Allocation Total *		-4.3	-4.3	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
Departmental Support Services (continued)												
Quality Assurance and Audit												
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										
* Allocation Total *		-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
Legal Settlement with NANA for Mary Conrad Center	Suppl	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.0										
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										
* Allocation Total *		133.3	1.3	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
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										
* Allocation Total *		-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management												
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										
* Allocation Total *		-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services												
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										
* Allocation Total *		-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9.5	-122.5	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services												
Behavioral Health Medicaid Services												
Medicaid Program Growth	Suppl	4,617.5	0.0	0.0	0.0	0.0	0.0	4,617.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,789.8										
1037 GF/MH (UGF)		556.4										
1212 Stimulus09 (Fed)		1,271.3										
Amd Sec. 16(b) Ch. 41 SLA2010 the "FMAP Backstop" contingency lang replacing FF with UGF if enhanced FMAP rate declines	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,962.0										
1212 Stimulus09 (Fed)		-1,962.0										
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Suppl	4,450.0	0.0	0.0	0.0	0.0	0.0	4,450.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
1212 Stimulus09 (Fed)		450.0										
* Allocation Total *		9,067.5	0.0	0.0	0.0	0.0	0.0	9,067.5	0.0	0	0	0
Children's Medicaid Services												
Amd Sec. 16(b) Ch. 41 SLA2010 the "FMAP Backstop" contingency lang replacing FF with UGF if enhanced FMAP rate declines	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.5										
1212 Stimulus09 (Fed)		-144.5										
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
* Allocation Total *		3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
Medicaid Program Growth	Suppl	214.0	0.0	0.0	0.0	0.0	0.0	214.0	0.0	0	0	0
1003 G/F Match (UGF)		72.1										
1212 Stimulus09 (Fed)		141.9										
Amd Sec. 16(b) Ch. 41 SLA2010 the "FMAP Backstop" contingency lang replacing FF with UGF if enhanced FMAP rate declines	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.9										
1212 Stimulus09 (Fed)		-91.9										
* Allocation Total *		214.0	0.0	0.0	0.0	0.0	0.0	214.0	0.0	0	0	0
Health Care Medicaid Services												
Medicaid Program Growth	Suppl	24,608.3	0.0	0.0	0.0	0.0	0.0	24,608.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,624.5										
1003 G/F Match (UGF)		4,296.1										
1212 Stimulus09 (Fed)		3,687.7										
Amd Sec. 16(b) Ch. 41 SLA2010 the "FMAP Backstop" contingency lang replacing FF with UGF if enhanced FMAP rate declines	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,094.6										

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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)												
Amd Sec. 16(b) Ch. 41 SLA2010 the "FMAP Backstop" contingency lang replacing FF with UGF if enhanced FMAP rate declines (continued)												
		1212 Stimulus09 (Fed)	-7,094.6									
	Suppl	Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	15,000.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	15,000.0									
		* Allocation Total *	39,608.3	0.0	0.0	0.0	0.0	39,608.3	0.0	0	0	0
Senior and Disabilities Medicaid Services												
	Suppl	Medicaid Home and Community Based Services Provider Rate Adjustments	3,520.0	0.0	0.0	0.0	0.0	3,520.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1,760.0									
		1003 G/F Match (UGF)	1,473.2									
		1212 Stimulus09 (Fed)	286.8									
	Suppl	Medicaid Program Growth	20,252.4	0.0	0.0	0.0	0.0	20,252.4	0.0	0	0	0
		1002 Fed Rcpts (Fed)	10,067.8									
		1003 G/F Match (UGF)	4,982.1									
		1212 Stimulus09 (Fed)	5,202.5									
	Cntngt	Amd Sec. 16(b) Ch. 41 SLA2010 the "FMAP Backstop" contingency lang replacing FF with UGF if enhanced FMAP rate declines	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5,588.2									
		1212 Stimulus09 (Fed)	-5,588.2									
	Suppl	Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	10,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	10,000.0									
		* Allocation Total *	33,772.4	0.0	0.0	0.0	0.0	33,772.4	0.0	0	0	0
		** Appropriation Total **	85,662.2	0.0	0.0	0.0	0.0	85,662.2	0.0	0	0	0
		*** Agency Total ***	99,969.6	2,101.2	200.0	1,691.2	200.0	95,777.2	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Management Services												
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										
* Allocation Total *		-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
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										
* Allocation Total *		-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information												
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										
* Allocation Total *		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-61.2	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation												
Workers' Compensation												
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
1157 Wrkrs Safe (DGF)		-7.1										
Supplemental FY11 funding to develop a medical fee schedule (HB 13)	Cntngt	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		75.0										
* Allocation Total *		67.9	-7.1	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund												
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
1031 Sec Injury (DGF)		-0.9										
* Allocation Total *		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermens Fund												
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										
* Allocation Total *		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		66.2	-8.8	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety												
Wage and Hour Administration												
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										

**2011 Legislature - Operating Budget
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Fnl FT Supp 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
Labor Standards and Safety (continued)												
Wage and Hour Administration (continued)												
* Allocation Total *		-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection												
FY 2011 Over/Understated GGU/SU salary adjustments		-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										
* Allocation Total *		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health												
FY 2011 Over/Understated GGU/SU salary adjustments		-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										
* Allocation Total *		-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security												
Employment and Training Services												
FY 2011 Over/Understated GGU/SU salary adjustments		-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.9										
1007 I/A Rcpts (Other)		-26.4										
1049 Trng Bldg (DGF)		-2.7										
1212 Stimulus09 (Fed)		-1.6										
* Allocation Total *		-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance												
FY 2011 Over/Understated GGU/SU salary adjustments		-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										
* Allocation Total *		-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-127.6	-127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships												
Business Services												
FY 2011 Over/Understated GGU/SU salary adjustments		-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.6										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-0.4										
1054 STEP (DGF)		-1.9										
1151 VoTech Ed (DGF)		-0.5										
* Allocation Total *		-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-15.9	-15.9	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 Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1002 Fed Rcpts (Fed)	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1002 Fed Rcpts (Fed)	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1002 Fed Rcpts (Fed)	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Assistive Technology												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1002 Fed Rcpts (Fed)	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
	Increase FY2011 Statutory Designated Authorization for the Cook Inlet Tribal Council Health Professions Grant											
	1108 Stat Desig (Other)	100.0	60.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
	FY11 Neg Sup: Add 1 Full Time Grants Administrator Position to Pursue Non-General Funds to support operations											
	1002 Fed Rcpts (Fed)	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	80.8	40.8	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	80.8	40.8	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	-105.0	-220.0	0.0	75.0	40.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
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 in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		-1.5										
* Allocation Total *		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District												
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										
* Allocation Total *		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage												
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 in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		-2.0										
* Allocation Total *		-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage												
Kenai Attorney Shortfall	Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
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										
* Allocation Total *		47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District												
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 in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		-3.5										
* Allocation Total *		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation												
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		-6.7										
* Allocation Total *		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 Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation												
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 in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		9.4										
1007 I/A Rcpts (Other)		-9.4										
* Allocation Total *		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division												
Deputy Attorney General's Office												
Unanticipated Legal Actions	Suppl	705.3	0.0	0.0	705.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.3										
* Allocation Total *		705.3	0.0	0.0	705.3	0.0	0.0	0.0	0.0	0	0	0
Child Protection												
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
1004 Gen Fund (UGF)		4.5										
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		-10.6										
FY11 Neg Sup: Kenai Child Protection Caseload Attorney	Suppl	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
* Allocation Total *		-40.5	-40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support												
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 in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		-21.5										
* Allocation Total *		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business												
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 in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		-33.5										
* Allocation Total *		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law												
Nunamta v. State/Pebble Limited Partnership	Suppl	300.0	260.0	2.0	30.0	5.0	3.0	0.0	0.0	0	0	0

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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)												
Nunamta v. State/Pebble Limited Partnership (continued)												
1007 I/A Rcpts (Other)		300.0										
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	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										
* Allocation Total *		300.0	260.0	2.0	30.0	5.0	3.0	0.0	0.0	0	0	0
Human Services												
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 in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	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										
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs												
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 in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	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										
* Allocation Total *		-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations												
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources												
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 in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
* Allocation Total *		-1.1	-1.1	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
Civil Division (continued)												
Oil, Gas and Mining												
Oil, Gas and Mining Legal Cases	Suppl	3,870.0	0.0	0.0	3,870.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,870.0										
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										
* Allocation Total *		3,866.8	-3.2	0.0	3,870.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics												
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 in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
* Allocation Total *		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy												
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 *		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support												
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 in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		-6.1										
* Allocation Total *		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation												
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 in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		36.9										
1007 I/A Rcpts (Other)		-36.9										
* Allocation Total *		-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section												
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										
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		26.8										
1007 I/A Rcpts (Other)		-26.8										

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
* Allocation Total *		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,809.4	194.1	2.0	4,605.3	5.0	3.0	0.0	0.0	0	0	0
Administration and Support												
Administrative Services												
FY 2011 Over/Understated GGU/SU salary adjustments		-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										
Correct Unrealizable Fund Sources in the FY2011		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
* Allocation Total *		-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		4,832.5	217.2	2.0	4,605.3	5.0	3.0	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												
Office of the Commissioner												
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										
* Allocation Total *		-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management												
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										
* Allocation Total *		-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance												
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										
* Allocation Total *		-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance												
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										
* Allocation Total *		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy												
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 *		-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-74.0	-74.0	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 Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Gas Pipeline Coordinator's Office												
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										
FY11 Neg Sup: Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	Suppl	-283.1	-283.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-283.1										
* Allocation Total *		-285.5	-285.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office												
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 *		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting												
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										
* Allocation Total *		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
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										
* Allocation Total *		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management												
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										
* Allocation Total *		-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas												
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 *		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code												
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										
* Allocation Total *		22.8	22.8	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 Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Public Information Center												
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										
* Allocation Total *		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Land Office												
Personal Services Cost	Suppl	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
* Allocation Total *		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-183.8	-183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas												
Oil & Gas												
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										
* Allocation Total *		10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office												
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
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources												
Forest Management & Development												
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										
* Allocation Total *		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys												
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										
* Allocation Total *		38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management												
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										

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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
Parks & Outdoor Recreation (continued)												
Parks & Recreation Access (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1108 Stat Desig (Other)		0.4										
* Allocation Total *		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts (Fed)	Sa1Adj	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										
* Allocation Total *		25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression												
Fire Suppression Preparedness												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts (Fed)	Sa1Adj	1.3										
1004 Gen Fund (UGF)		41.7										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		3.2										
* Allocation Total *		47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity												
Fire Suppression Activity												
1004 Gen Fund (UGF)	Suppl	9,894.7	1,575.7	264.2	7,224.7	830.1	0.0	0.0	0.0	0	0	0
* Allocation Total *		9,894.7	1,575.7	264.2	7,224.7	830.1	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,942.1	1,623.1	264.2	7,224.7	830.1	0.0	0.0	0.0	0	0	0
Resource Development												
Mining and Land Development												
Litigation Support to Defend the Permitting Process on State Lands												
1004 Gen Fund (UGF)	Suppl	328.2	28.2	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts (Fed)	Sa1Adj	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										
* Allocation Total *		372.2	72.2	0.0	300.0	0.0	0.0	0.0	0.0	0	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
Resource Development (continued)												
Land Sales & Municipal Entitlements												
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										
* Allocation Total *		23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land Acquisition & Title Defense												
Oversight of Federal Land Transfers including Native Allotments and ANCSA Conveyances	Suppl	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.7										
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										
* Allocation Total *		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water Development												
Permitting Water Use Applications	Suppl	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
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
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										
* Allocation Total *		35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Director's Office/Mining, Land, & Water												
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										
* Allocation Total *		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		480.3	180.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
State Public Domain & Public Access												
RS 2477/Navigability Assertions and Litigation Support												
Access Litigation and Recordable Disclaimer of Interest (RDI) Fees	Suppl	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
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										
* Allocation Total *		46.6	1.6	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		46.6	1.6	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		10,279.8	1,615.8	264.2	7,569.7	830.1	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety Operations												
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										
* Allocation Total *		-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training and Education Bureau												
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										
* Allocation Total *		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
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										
* Allocation Total *		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers												
Special Projects												
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										
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		-1.1										
* Allocation Total *		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers Director's Office												
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										
* Allocation Total *		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services												
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										
* Allocation Total *		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force												
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										
* Allocation Total *		-1.4	-1.4	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 State Trooper Detachments												
	FY 2011 Over/Understated GGU/SU salary adjustments	-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										
	* Allocation Total *	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation												
	FY 2011 Over/Understated GGU/SU salary adjustments	-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										
	* Allocation Total *	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Alcohol and Drug Enforcement												
	FY 2011 Over/Understated GGU/SU salary adjustments	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-3.9										
	* Allocation Total *	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers												
	FY 2011 Over/Understated GGU/SU salary adjustments	-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										
	* Allocation Total *	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section												
	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)	-1.8										
	* Allocation Total *	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement												
	FY 2011 Over/Understated GGU/SU salary adjustments	-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										
	* Allocation Total *	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-108.9	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program												
VPSO Support												
	FY 2011 Over/Understated GGU/SU salary adjustments	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.4										
	* Allocation Total *	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support												
Commissioner's Office												
	FY 2011 Over/Understated GGU/SU salary adjustments	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-2.2										
	* Allocation Total *	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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)												
Training Academy												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board												
	Volunteers of America Compliance Checks											
	1108 Stat Desig (Other)	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1005 GF/Prgm (DGF)	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY11 Neg Sup: Fiscal Note Ch. 18, SLA 2010 (SB 222) SEX OFFENDER REGIS.; SENTENCING											
	1004 Gen Fund (UGF)	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services												
	FY 2011 Over/Understated GGU/SU salary adjustments											
	1004 Gen Fund (UGF)	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-93.8	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	-212.9	-212.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
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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												
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										
* Allocation Total *		-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division												
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										
* Allocation Total *		-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property												
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										
* Allocation Total *		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
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										
* Allocation Total *		-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Support Services												
Child Support Services Division												
Federal Incentive Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-154.7										
1016 CSSD Fed (Fed)		154.7										
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										
* Allocation Total *		-60.6	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-60.6	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Administrative Services												
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										
* Allocation Total *		-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority												
Long Term Care Ombudsman Office												
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										
FY11 Neg Sup: MH Trust - Long Term Care Ombudsman Office Investigator	Suppl	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.4										
* Allocation Total *		-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees												
APFC Custody and Management Fees												
FY2011 Investment Management and Custody Fee Supplemental	Suppl	18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		18,500.0										
* Allocation Total *		18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		18,341.5	-158.5	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Contracting and Appeals												
	FY 2011 Over/Understated GGU/SU salary adjustments	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.2										
	1007 I/A Rcpts (Other)	-0.4										
	1061 CIP Rcpts (Other)	-2.2										
	* Allocation Total *	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights												
	FY 2011 Over/Understated GGU/SU salary adjustments	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-3.8										
	1007 I/A Rcpts (Other)	-0.3										
	1061 CIP Rcpts (Other)	-3.4										
	* Allocation Total *	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review												
	FY 2011 Over/Understated GGU/SU salary adjustments	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1.3										
	1027 IntAirport (Other)	-0.6										
	1061 CIP Rcpts (Other)	-4.1										
	* Allocation Total *	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security												
	FY 2011 Over/Understated GGU/SU salary adjustments	-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 *	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services												
	FY 2011 Over/Understated GGU/SU salary adjustments	-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										
	* Allocation Total *	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems												
	FY 2011 Over/Understated GGU/SU salary adjustments	-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										
	* Allocation Total *	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
	FY 2011 Over/Understated GGU/SU salary adjustments	-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										

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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)												
Northern Region Planning (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
		1004 Gen Fund (UGF)	-0.6									
		1061 CIP Rcpts (Other)	-8.9									
		* Allocation Total *	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Planning												
		FY 2011 Over/Understated GGU/SU salary adjustments	-2.8									
	SalAdj	1061 CIP Rcpts (Other)	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement												
		Fund Source Change for New Administrative Assistant for Audit Recommendations.	0.0									
	Suppl	1005 GF/Prgm (DGF)	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1215 UCR Rcpts (Other)	68.4									
		FY 2011 Over/Understated GGU/SU salary adjustments	-19.1									
	SalAdj	1004 Gen Fund (UGF)	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-5.4									
		1061 CIP Rcpts (Other)	-8.1									
		* Allocation Total *	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction												
Statewide Public Facilities												
		FY 2011 Over/Understated GGU/SU salary adjustments	27.3									
	SalAdj	1004 Gen Fund (UGF)	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.6									
		1061 CIP Rcpts (Other)	19.3									
		* Allocation Total *	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services												
		FY 2011 Over/Understated GGU/SU salary adjustments	-42.9									
	SalAdj	1004 Gen Fund (UGF)	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-38.9									
		* Allocation Total *	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
		FY 2011 Over/Understated GGU/SU salary adjustments	139.8									
	SalAdj	1004 Gen Fund (UGF)	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	6.7									
		1007 I/A Rcpts (Other)	0.4									
		1061 CIP Rcpts (Other)	127.4									
		* Allocation Total *	139.8	139.8	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
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services												
	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
	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									
	* Allocation Total *		-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services												
	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
	1004 Gen Fund (UGF)		-4.7									
	1061 CIP Rcpts (Other)		-45.5									
	* Allocation Total *		-50.2	-50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support												
	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
	1004 Gen Fund (UGF)		-0.5									
	1007 I/A Rcpts (Other)		-0.3									
	1061 CIP Rcpts (Other)		120.0									
	* Allocation Total *		119.2	119.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support												
	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
	1004 Gen Fund (UGF)		-2.7									
	1061 CIP Rcpts (Other)		-37.2									
	* Allocation Total *		-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction												
	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
	1004 Gen Fund (UGF)		-2.5									
	1061 CIP Rcpts (Other)		-16.2									
	* Allocation Total *		-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		62.6	62.6	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet												
	State Equipment Fleet											
	Increased Costs Related to Credit Card Payments for Fuel and Maintenance/Repair of Wheeled Assets	Suppl	500.0	0.0	32.6	8.4	459.0	0.0	0.0	0	0	0
	1026 HwyCapital (Other)		500.0									
	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
	1026 HwyCapital (Other)		-19.9									
	* Allocation Total *		480.1	-19.9	32.6	8.4	459.0	0.0	0.0	0	0	0
	** Appropriation Total **		480.1	-19.9	32.6	8.4	459.0	0.0	0.0	0	0	0

Highways, Aviation and Facilities

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Numbers and Language

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Facilities												
North Kenai Maintenance Station - Repair of Failed Septic System	Suppl	89.1	12.0	1.0	61.6	14.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.1										
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										
* Allocation Total *		85.4	8.3	1.0	61.6	14.5	0.0	0.0	0.0	0	0	0
Northern Region Facilities												
State Equipment Fleet Equipment Elevator Repair - Fairbanks	Suppl	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
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										
* Allocation Total *		117.7	-2.3	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities												
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										
* Allocation Total *		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
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										
FY11 Neg Sup: Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency	Suppl	-141.0	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.0										
* Allocation Total *		-159.2	-159.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
Fairbanks Area Ice Storm Additional Operating Costs	Suppl	431.1	155.5	0.0	185.8	89.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		431.1										
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										
* Allocation Total *		404.7	129.1	0.0	185.8	89.8	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation												
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										
* Allocation Total *		-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel												
Tunnel Operations Costs	Suppl	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel (continued)												
Tunnel Operations Costs (continued)												
1004 Gen Fund (UGF)		39.9										
3/17 AMD: Tunnel Operations Costs	Suppl	373.9	0.0	0.0	373.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		373.9										
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										
* Allocation Total *		415.9	2.1	0.0	413.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		853.4	-33.1	1.0	781.2	104.3	0.0	0.0	0.0	0	0	0
International Airports												
Anchorage Airport Administration												
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 *		-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities												
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 *		-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance												
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 *		-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations												
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 *		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety												
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										
* Allocation Total *		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration												
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 *		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations												
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 *		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Safety												
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										
* Allocation Total *		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-43.7	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System												
Marine Vessel Fuel												
Reappropriate surplus FY11 distribution of fuel trigger to Vessel Terminal & Overhaul & Rehabilitation project	ReAprop	-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										
* Allocation Total *		-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
Marine Engineering												
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										
FY11 Neg Sup: Marine Highway Planner Position	Suppl	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.4										
1076 Marine Hwy (DGF)		-21.6										
* Allocation Total *		-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
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										
* Allocation Total *		-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations												
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										
* Allocation Total *		-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.3										
1076 Marine Hwy (DGF)		-20.5										
* Allocation Total *		-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-4,136.4	-136.4	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-2,891.9	-278.4	33.6	789.6	-3,436.7	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: University of Alaska

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska Anchorage												
Anchorage Campus												
Additional FY2011 Federal Receipt Authority to Accept Increase in Pell Grants	Suppl	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
* Allocation Total *		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
** Appropriation Total **		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
*** Agency Total ***		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0

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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												
International Airport Revenue Bonds												
Fund Source Changes for FY2011 Alaska International Airport System Debt Service Payments	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			207.6									
1027 IntAirport (Other)			-2,207.6									
1179 PFC (Other)			2,000.0									
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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												
Alaska Children's Trust Earnings Account												
1098 ChildTrEm (DGF)	Suppl	204.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0	0	0
* Allocation Total *		204.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0	0	0
** Appropriation Total **		204.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0	0	0
*** Agency Total ***		204.0	0.0	0.0	0.0	0.0	0.0	204.0	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												
	Suppl	-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
Reappropriate FY2011 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001) to the GF												
1004 Gen Fund (UGF)		-4,526.9										
* Allocation Total *		-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
Judgments, Claims & Settlements												
	Suppl	253.2	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	0
Judgments & Settlements												
1004 Gen Fund (UGF)		253.2										
* Allocation Total *		253.2	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-4,273.7	0.0	0.0	147.1	0.0	0.0	-4,420.8	0.0	0	0	0
*** Agency Total ***		-4,273.7	0.0	0.0	147.1	0.0	0.0	-4,420.8	0.0	0	0	0
**** All Agencies Total ****		137,646.7	6,330.0	519.8	37,381.4	-2,647.9	3.0	96,060.4	0.0	0	0	0

Column Definitions

Enl FT Supp (Final Fast Track Supplemental) - The Fast Track Supplemental bill (SB 76) passed by the Senate and the House.