

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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												
FY12 Conference Committee	ConfCom	1,695.3	1,471.2	14.3	196.6	13.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		462.9										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		1,182.4										
ETS/HR Chargeback Transfer to the Office of Admin Hearings ADN 02-12-0028	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	34.8	33.8	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Office of Administrative Hearings	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1007 I/A Rcpts (Other)		20.1										
FY2013 Health Insurance Increases	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		7.5										
AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs	ATrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.5										
AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs	ATrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
AMD: Transfer to DOR Tax Division for Commissioner's Office Oil and Gas Property Tax, and Gaming Hearing Costs	ATrOut	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.6										
AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.5										
AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45.6										
AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,083.9										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
* Allocation Total *		2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
DOA Leases												
FY12 Conference Committee	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,779.8										
1007 I/A Rcpts (Other)		35.1										
* Allocation Total *		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY12 Conference Committee	ConfCom	2,313.7	855.3	37.9	86.1	6.2	0.0	0.0	1,328.2	7	0	0
1004 Gen Fund (UGF)		1,695.9										
1007 I/A Rcpts (Other)		617.8										
ETS/HR Chargeback Transfer to the Alaska Court System	ATrOut	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0	0	0
1004 Gen Fund (UGF)		-0.3										
ETS/HR Chargeback Transfer to Legislative Audit	ATrOut	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	0	0	0
1004 Gen Fund (UGF)		-0.4										
ETS/HR Chargeback Transfer to Legislative Affairs	ATrOut	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	-11.5	0	0	0
1004 Gen Fund (UGF)		-11.5										
ETS/HR Chargeback Transfer to the Department of Transportation & Public Fac	ATrOut	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	-178.6	0	0	0
1004 Gen Fund (UGF)		-178.6										
ETS/HR Chargeback Transfer to the Department of Corrections	ATrOut	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-70.2	0	0	0
1004 Gen Fund (UGF)		-70.2										
ETS/HR Chargeback Transfer to the Department of Environmental Conservation	ATrOut	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	-32.5	0	0	0
1004 Gen Fund (UGF)		-32.5										
ETS/HR Chargeback Transfer to the Department of Public Safety	ATrOut	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	-59.6	0	0	0
1004 Gen Fund (UGF)		-59.6										
ETS/HR Chargeback Transfer to the Department of Fish and Game	ATrOut	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-82.6	0	0	0
1004 Gen Fund (UGF)		-82.6										
ETS/HR Chargeback Transfer to the Department of Natural Resources	ATrOut	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	-60.2	0	0	0
1004 Gen Fund (UGF)		-60.2										
ETS/HR Chargeback Transfer to the Department of Military and Veterans Affairs	ATrOut	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	-15.9	0	0	0
1004 Gen Fund (UGF)		-15.9										
ETS/HR Chargeback Transfer to the Department of Commerce, Community & Econ Dev	ATrOut	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	-30.3	0	0	0
1004 Gen Fund (UGF)		-30.3										
ETS/HR Chargeback Transfer to the Department of Labor & Workforce Development	ATrOut	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-74.1	0	0	0
1004 Gen Fund (UGF)		-74.1										
ETS/HR Chargeback Transfer to the Department of Health & Social Services	ATrOut	-210.4	0.0	0.0	0.0	0.0	0.0	0.0	-210.4	0	0	0
1004 Gen Fund (UGF)		-210.4										
ETS/HR Chargeback Transfer to the Department of Education & Early Development	ATrOut	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	-25.6	0	0	0

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Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
ETS/HR Chargeback Transfer to the Department of Education & Early Development (continued)												
1004 Gen Fund (UGF)		-25.6										
ETS/HR Chargeback Transfer to the Department of Revenue	ATrOut	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	-50.7	0	0	0
1004 Gen Fund (UGF)		-50.7										
ETS/HR Chargeback Transfer to the Department of Law	ATrOut	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	-33.6	0	0	0
1004 Gen Fund (UGF)		-33.6										
ETS/HR Chargeback Transfer to the Office of the Governor	ATrOut	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	-6.1	0	0	0
1004 Gen Fund (UGF)		-6.1										
ETS/HR Transfer within Department of Administration to Labor Relations-ADN 02-12-0044	TrOut	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0	0	0
1004 Gen Fund (UGF)		-0.6										
ETS/HR Transfer within Department of Administration to Motor Vehicles-ADN 02-12-0044	TrOut	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
1004 Gen Fund (UGF)		-12.6										
ETS/HR Transfer within Department of Administration to Facilities Administration-ADN 02-12-0044	TrOut	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
ETS/HR Transfer within Department of Administration to Labor Relations-ADN 02-12-0044	TrOut	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	-16.8	0	0	0
1004 Gen Fund (UGF)		-16.8										
ETS/HR Transfer within Department of Administration to AK Oil & Gas Commission-ADN 02-12-0044	TrOut	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
ETS/HR Transfer within Department of Administration to Risk Management-ADN 02-12-0044	TrOut	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0	0	0
1004 Gen Fund (UGF)		-2.4										
ETS/HR Transfer within Department of Administration to Enterprise Technology Services-ADN 02-12-0044	TrOut	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	-32.4	0	0	0
1004 Gen Fund (UGF)		-32.4										
ETS/HR Transfer within Department of Administration to Purchasing-ADN 02-12-0044	TrOut	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
ETS/HR Transfer within Department of Administration to Facilities-ADN 02-12-0044	TrOut	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3	0	0	0
1004 Gen Fund (UGF)		-9.3										
ETS/HR Transfer within Department of Administration to Retirement & Benefits-ADN 02-12-0044	TrOut	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	0	0	0
1004 Gen Fund (UGF)		-10.4										
ETS/HR Transfer within Department of Administration to Central Mail-ADN 02-12-0044	TrOut	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
1004 Gen Fund (UGF)		-2.5										
ETS/HR Transfer within Department of Administration to Alaska Public Offices Commission-ADN 02-12-0044	TrOut	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund (UGF)		-1.0										

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Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
ETS/HR Transfer within Department of Administration to Administrative Services-ADN 02-12-0044	TrOut	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	0	0	0
1004 Gen Fund (UGF)		-0.7										
ETS/HR Transfer within Department of Administration to Labor Relations-ADN 02-12-0044	TrOut	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0	0	0
1004 Gen Fund (UGF)		-0.9										
ETS/HR Transfer within Department of Administration to Personnel-ADN 02-12-0044	TrOut	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	0	0	0
1004 Gen Fund (UGF)		-11.8										
ETS/HR Chargeback Transfer to Department of Administration-ADN 02-12-0044	TrOut	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	-93.8	0	0	0
1004 Gen Fund (UGF)		-93.8										
ETS/HR Transfer within Department of Administration to E Travel-ADN 02-12-0044	TrOut	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0	0	0
1004 Gen Fund (UGF)		-21.0										
ETS/HR Transfer within Department of Administration to Office of Public Advocacy-ADN 02-12-0044	TrOut	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
ETS/HR Transfer within Department of Administration to Violent Crimes Compensation Board-ADN 02-12-0044	TrOut	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
1004 Gen Fund (UGF)		-12.2										
ETS/HR Transfer within Department of Administration to Public Defender Agency-ADN 02-12-0044	TrOut	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
ETS/HR Transfer within Department of Administration to Lease Administration-ADN 02-12-0044	TrOut	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0	0	0
1004 Gen Fund (UGF)		-34.3										
ETS/HR Transfer within Department of Administration to Property Management-ADN 02-12-0044	TrOut	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
1004 Gen Fund (UGF)		-22.8										
ETS/HR Transfer within Department of Administration to Administrative Hearings-ADN 02-12-0044	TrOut	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	-34.8	0	0	0
1004 Gen Fund (UGF)		-34.8										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Commissioner's Office	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
ADN 02-11-0111 Transfer PCN 02-1072 from the Commissioner's Office to the Division of Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	41.3	-8.0	-32.0	0.0	0.0	0.0	-1.3	0	0	0
FY2013 Salary Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		10.7										
FY2013 Health Insurance Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.8										

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Centralized Administrative Services (continued)													
Office of the Commissioner (continued)													
* Allocation Total *			1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
Administrative Services													
FY12 Conference Committee		ConfCom	2,479.8	1,770.0	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)			113.4										
1007 I/A Rcpts (Other)			2,366.4										
ETS/HR Transfer within Department of Administration ADN 02-12-0044		TrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
ETS/HR Chargeback Transfer to the Division of Administrative Services ADN 02-12-0028		TrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
ADN 02-12-0027 Centralized Administrative Services		Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Administrative Services													
1004 Gen Fund (UGF)			-0.1										
ADN 02-11-0111 Transfer PCN 02-1072 from the Commissioner's Office to the Division of Administrative Services		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases		SalAdj	69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
1007 I/A Rcpts (Other)			64.5										
FY2013 Health Insurance Increases		SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
1007 I/A Rcpts (Other)			14.4										
* Allocation Total *			2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
DOA Information Technology Support													
FY12 Conference Committee		ConfCom	1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0
1004 Gen Fund (UGF)			58.9										
1007 I/A Rcpts (Other)			1,270.1										
ETS/HR Transfer within Department of Administration ADN 02-12-0044		TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
ETS/HR Chargeback Transfer to DOA Information Technology ADN 02-12-0028		TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
ADN 02-12-0030 Establish College Intern I, PCN 02IN1202		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Long-Term Vacant Positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Purchase Servers to Maximize Maintenance Programs and Services		LIT	0.0	-34.1	0.0	0.0	0.0	34.1	0.0	0.0	0	0	0
FY2013 Salary Increases		SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			32.3										
FY2013 Health Insurance Increases		SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1007 I/A Rcpts (Other)			8.4										

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Centralized Administrative Services (continued)													
DOA Information Technology Support (continued)													
* Allocation Total *			1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
Finance													
FY12 Conference Committee													
	ConfCom		9,245.2	5,669.8	1.2	3,539.8	34.4	0.0	0.0	0.0	52	0	2
		1004 Gen Fund (UGF)	6,009.5										
		1005 GF/Prgm (DGF)	575.6										
		1007 I/A Rcpts (Other)	1,831.0										
		1061 CIP Rcpts (Other)	779.1										
		1212 Stimulus09 (Fed)	50.0										
ETS/HR Chargeback Transfer to the Division of Finance ADN 02-12-0028													
	TrIn	1004 Gen Fund (UGF)	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044													
	TrIn	1004 Gen Fund (UGF)	29.0	22.6	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0035 Line Item Transfer to Meet Unallocated Travel Reduction ADN 02-12-0028													
	LIT		0.0	0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Finance													
	Unalloc	1004 Gen Fund (UGF)	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0118 Establish Twelve Permanent Positions for the Statewide Administrative Replacement Project													
	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
ADN 02-12-0045 Line Item Transfer to Meet Operational Needs Delete Long-Term Vacant Positions													
	LIT		0.0	0.0	35.0	-135.0	100.0	0.0	0.0	0.0	0	0	0
	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension													
	OTI		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-50.0										
FY2013 Salary Increases													
	SalAdj	1004 Gen Fund (UGF)	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	61.4										
FY2013 Health Insurance Increases													
	SalAdj	1004 Gen Fund (UGF)	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	13.3										
Integrated Resource Information System Positions Authority													
	Inc	1061 CIP Rcpts (Other)	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Discontinue DataBasics													
	Dec	1005 GF/Prgm (DGF)	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *			10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
E-Travel													
FY12 Conference Committee													
	ConfCom	1004 Gen Fund (UGF)	2,919.2	325.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
		1007 I/A Rcpts (Other)	2,911.3										
ETS/HR Chargeback Transfer to ETravel ADN 02-12-0028													
	TrIn	1004 Gen Fund (UGF)	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
E-Travel (continued)												
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	21.0	19.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
ADN 02-12-0029 Delete College Intern, PCN 02-IN0910	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 02-12-0041 Move Authorization from Personal Services to Contractual Services	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		13.1										
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.7										
* Allocation Total *		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
Personnel												
FY12 Conference Committee	ConfCom	17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6
1004 Gen Fund (UGF)		1,938.1										
1007 I/A Rcpts (Other)		15,113.2										
ETS/HR Chargeback Transfer to the Division of Personnel ADN 02-12-0028	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Personnel	Unalloc	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
ADN 02-12-0030 Establish Student Intern, PCN 02-IN12001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-11-0123 Establish Human Resource Specialist II, 02-N11026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	546.3	546.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.6										
1007 I/A Rcpts (Other)		476.7										
FY2013 Health Insurance Increases	SalAdj	157.9	157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		138.0										
* Allocation Total *		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
Labor Relations												
FY12 Conference Committee	ConfCom	1,378.1	1,094.2	66.8	63.3	153.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,258.3										
1061 CIP Rcpts (Other)		119.8										
ETS/HR Chargeback Transfer to the Labor Relations ADN 02-12-0028	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Labor Relations (continued)												
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Labor Relations	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6										
FY2013 Health Insurance Increases	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
* Allocation Total *		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
Centralized Human Resources												
FY12 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
* Allocation Total *		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
FY12 Conference Committee	ConfCom	15,072.3	10,069.0	149.1	4,554.2	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,174.4										
1023 FICA Acct (Other)		153.1										
1029 PERS Trust (Other)		7,416.6										
1034 Teach Ret (Other)		3,042.4										
1042 Jud Retire (Other)		94.5										
1045 Nat Guard (Other)		189.7										
ETS/HR Chargeback Transfer to Retirement and Benefits ADN 02-12-0028	TrIn	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Retirement and Benefits	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2013 Salary Increases	SalAdj	412.8	412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		124.9										
1023 FICA Acct (Other)		5.7										
1029 PERS Trust (Other)		196.0										
1034 Teach Ret (Other)		81.9										
1042 Jud Retire (Other)		0.9										
1045 Nat Guard (Other)		3.4										
FY2013 Health Insurance Increases	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		31.7										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2013 Health Insurance Increases (continued)												
1023 FICA Acct (Other)		1.4										
1029 PERS Trust (Other)		49.7										
1034 Teach Ret (Other)		20.8										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.9										
Fund Change Alignment to Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-70.0										
1023 FICA Acct (Other)		10.0										
1029 PERS Trust (Other)		50.0										
1034 Teach Ret (Other)		10.0										
AMD: Costs Not Covered by Retirement System Trust Funds	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
Health Plans Administration												
FY12 Conference Committee	ConfCom	15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		15,100.4										
Third Party Contract Increases	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		440.5										
* Allocation Total *		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items												
FY12 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY12 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.3										
1007 I/A Rcpts (Other)		133.9										
* Allocation Total *		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction												
FY12 Conference Committee	ConfCom	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
ADN 02-12-0027 Centralized Administrative Services	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Property Mgmt												
1004 Gen Fund (UGF)		0.1										
ADN 02-12-0027 Centralized Administrative Services	Unalloc	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Purchasing												
1004 Gen Fund (UGF)		1.1										
ADN 02-12-0027 Centralized Administrative Services	Unalloc	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Finance												
1004 Gen Fund (UGF)		4.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Unallocated Reduction (continued)												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Retirement and Benefits	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Labor Relations	Unalloc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Personnel	Unalloc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Administrative Services	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Commissioner's Office	Unalloc	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Office of Administrative Hearings	Unalloc	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		74,563.1	41,010.5	495.8	32,120.6	783.7	152.5	0.0	0.0	407	3	16
General Services												
Purchasing												
FY12 Conference Committee	ConfCom	1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,336.6										
ETS/HR Chargeback Transfer to Purchasing ADN 02-12-0028	TrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Purchasing	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.4										
FY2013 Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
* Allocation Total *		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
Property Management												
FY12 Conference Committee	ConfCom	1,014.4	674.5	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		102.0										
1005 GF/Prgm (DGF)		517.0										
1033 Surpl Prop (Fed)		395.4										

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General Services (continued)												
Property Management (continued)												
ETS/HR Chargeback Transfer to Property Management ADN 02-12-0028	TrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	22.8	22.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Property Mgmt	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Transfer Program Coordinator (02-5098), from Property Management to Facilities Administration & Lease Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-135.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		4.2										
1033 Surpl Prop (Fed)		3.8										
FY2013 Health Insurance Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		1.9										
1033 Surpl Prop (Fed)		1.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.7										
1033 Surpl Prop (Fed)		1.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1033 Surpl Prop (Fed)		1.0										
* Allocation Total *		1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
Central Mail												
FY12 Conference Committee	ConfCom	3,549.1	620.3	0.8	2,792.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		32.3										
1007 I/A Rcpts (Other)		3,516.8										
ETS/HR Chargeback Transfer to Central Mail ADN 02-12-0028	TrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		22.1										
FY2013 Health Insurance Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)												
Central Mail (continued)												
FY2013 Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.3										
Authority for Postage Increases	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
* Allocation Total *		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
Leases												
FY12 Conference Committee	ConfCom	47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47,532.7										
Lease Costs	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,500.0										
* Allocation Total *		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
FY12 Conference Committee	ConfCom	1,318.5	934.7	19.0	349.6	15.2	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		89.8										
1007 I/A Rcpts (Other)		1,228.7										
ETS/HR Chargeback Transfer to Lease Administration ADN 02-12-0028	TrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	34.3	33.4	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.3										
Transfer Program Coordinator (02-5098), from Property Management to Facilities Administration & Lease Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		23.8										
FY2013 Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		8.6										
* Allocation Total *		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
Facilities												
FY12 Conference Committee	ConfCom	17,147.2	1,141.5	0.0	15,619.8	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund (UGF)		803.4										
1007 I/A Rcpts (Other)		501.7										
1147 PublicBldg (Other)		15,842.1										
ETS/HR Chargeback Transfer to Facilities ADN 02-12-0028	TrIn	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Facilities (continued)												
ADN 02-11-0128 Extend Maintenance Generalist Sub, 02-N09023	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Facilities Operation and Maintenance Costs	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 750.0												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1007 I/A Rcpts (Other) 7.9												
1147 PublicBldg (Other) 10.4												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1007 I/A Rcpts (Other) 4.5												
1147 PublicBldg (Other) 5.9												
(SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	3,770.1	101.5	0.0	3,668.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 2,964.0												
1007 I/A Rcpts (Other) 806.1												
DID NOT PASS: (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	-3,770.1	-101.5	0.0	-3,668.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -2,964.0												
1007 I/A Rcpts (Other) -806.1												
* Allocation Total *		17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
Facilities Administration												
FY12 Conference Committee	ConfCom	1,554.9	1,355.5	45.0	105.9	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF) 19.7												
1007 I/A Rcpts (Other) 35.0												
1061 CIP Rcpts (Other) 679.5												
1147 PublicBldg (Other) 820.7												
ETS/HR Chargeback Transfer to Facilities Administration ADN 02-12-0028	TrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8												
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
ADN 02-12-0034 Move Authorization from Personal Services to Contractual for Vacancy Guidelines	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	51.2	51.2	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) 1.2												
1061 CIP Rcpts (Other) 22.7												
1147 PublicBldg (Other) 27.1												
FY2013 Health Insurance Increases	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Facilities Administration (continued)												
FY2013 Health Insurance Increases (continued)												
		1007 I/A Rcpts (Other)	0.3									
		1061 CIP Rcpts (Other)	6.2									
		1147 PublicBldg (Other)	7.6									
	IncM	Public Building Fund for Facilities Admin Costs	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
		1147 PublicBldg (Other)	80.0									
		* Allocation Total *	1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	13	0	0
Non-Public Building Fund Facilities												
	ConfCom	FY12 Conference Committee	842.1	135.1	0.0	539.6	167.4	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	665.2									
		1007 I/A Rcpts (Other)	176.9									
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	27.3									
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-27.3									
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.7									
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.9									
		* Allocation Total *	844.7	137.7	0.0	539.6	167.4	0.0	0.0	0	0	0
General Services Facilities Maintenance												
	ConfCom	FY12 Conference Committee	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	39.7									
		* Allocation Total *	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	78,070.6	6,209.1	79.9	70,991.9	702.4	87.3	0.0	62	3	1
Administration State Facilities Rent												
Administration State Facilities Rent												
	ConfCom	FY12 Conference Committee	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,468.6									
		1007 I/A Rcpts (Other)	70.2									
		* Allocation Total *	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0	0	0
Special Systems												
Unlicensed Vessel Participant Annuity Retirement Plan												
	ConfCom	FY12 Conference Committee	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		1004 Gen Fund (UGF)	50.0									

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Special Systems (continued)												
Unlicensed Vessel Participant Annuity Retirement Plan (continued)												
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
FY12 Conference Committee	ConfCom	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
1004 Gen Fund (UGF)		2,248.1										
* Allocation Total *		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
** Appropriation Total **		2,298.1	0.0	0.0	20.0	0.0	0.0	2,278.1	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
FY12 Conference Committee	ConfCom	5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,659.3										
ADN 02-12-0004 Establish PCN 02-X069 Telecom Special Project Administrator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.9										
FY2013 Health Insurance Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
* Allocation Total *		5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
Alaska Land Mobile Radio												
FY12 Conference Committee	ConfCom	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
1005 GF/Prgm (DGF)		150.0										
Alaska Land Mobile Radio Equipment, Maintenance, and Training	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
* Allocation Total *		2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
FY12 Conference Committee	ConfCom	40,074.3	12,625.4	306.2	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5
1002 Fed Rcpts (Fed)		1,700.0										
1004 Gen Fund (UGF)		1,610.8										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		36,263.5										
ETS/HR Chargeback Transfer to Enterprise Technology Services ADN 02-12-0028	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.4										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	415.1	415.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1081 Info Svc (Other)		414.5										
FY2013 Health Insurance Increases	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1081 Info Svc (Other)		98.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		2.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		0.9										
* Allocation Total *		40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
** Appropriation Total **		49,015.1	16,095.5	373.7	29,181.7	1,359.3	2,004.9	0.0	0.0	125	0	5
Information Services Fund												
Information Services Fund												
FY12 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		55.0										
* Allocation Total *		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
FY12 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
* Allocation Total *		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
Public Broadcasting - Radio												
FY12 Conference Committee	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,319.9										
* Allocation Total *		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
Public Broadcasting - T.V.												
FY12 Conference Committee	ConfCom	727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
1004 Gen Fund (UGF)		727.1										
Government Access TV Program Expansion	Inc	98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
1004 Gen Fund (UGF)		98.8										
* Allocation Total *		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Satellite Infrastructure												
FY12 Conference Committee	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)		847.3										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		223.7										
* Allocation Total *		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
** Appropriation Total **		5,371.0	0.0	0.0	908.0	0.0	0.0	4,463.0	0.0	0	0	0
AIRRES Grant												
AIRRES Grant												
FY12 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Total **		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Risk Management												
Risk Management												
FY12 Conference Committee	ConfCom	36,969.7	593.2	17.4	36,345.6	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		36,969.7										
ETS/HR Chargeback Transfer to Risk Management ADN 02-12-0028	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		21.6										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.9										
* Allocation Total *		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY12 Conference Committee	ConfCom	6,390.6	4,671.6	178.7	1,459.6	60.7	20.0	0.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		136.8										
1162 AOGCC Rct (DGF)		6,253.8										
ETS/HR Chargeback Transfer to the AK Oil and Gas Conserv Commission ADN 02-12-0028	TrIn	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Reverse Construction Costs for New Space	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-100.0										
FY2013 Salary Increases	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										

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Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2013 Salary Increases (continued)												
1162 AOGCC Rct (DGF)		81.5										
FY2013 Health Insurance Increases	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1162 AOGCC Rct (DGF)		27.5										
Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		36.3										
* Allocation Total *		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
** Appropriation Total **		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
Legal and Advocacy Services												
Office of Public Advocacy												
FY12 Conference Committee	ConfCom	23,288.0	13,182.4	304.3	9,520.2	259.7	21.4	0.0	0.0	119	1	3
1002 Fed Rcpts (Fed)		97.1										
1004 Gen Fund (UGF)		20,072.1										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		547.8										
1037 GF/MH (UGF)		1,818.3										
1092 MHTAAR (Other)		15.0										
1108 Stat Desig (Other)		607.0										
ADN 02-12-0001 SLA 11 CH 11 (SB 58) FY2012 Increasing Number of Superior Court Judges	FisNot12	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
ETS/HR Chargeback Transfer to the Office of Public Advocacy	TrIn	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0028												
1004 Gen Fund (UGF)		14.7										
ETS/HR Transfer within Department of Administration	TrIn	29.0	11.5	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0044												
1004 Gen Fund (UGF)		29.0										
ADN 02-12-0020 Delete PCN 02N07001, Establish PCN 02-1732	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	266.0	0.0	-266.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 SLA 11 CH11 (SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2013 Salary Increases	SalAdj	247.3	247.3	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)		208.7										
1007 I/A Rcpts (Other)		6.9										
1037 GF/MH (UGF)		30.4										
FY2013 Health Insurance Increases	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		96.1										

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2013 Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		3.1										
1037 GF/MH (UGF)		13.4										
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
John R. Justice Student Repayment Program	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
AMD: Operational Cost Due to Caseload Increases	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
* Allocation Total *		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
Public Defender Agency												
FY12 Conference Committee	ConfCom	23,691.6	19,863.7	412.2	3,172.3	243.4	0.0	0.0	0.0	168	5	14
1004 Gen Fund (UGF)		22,662.7										
1005 GF/Prgm (DGF)		297.9										
1007 I/A Rcpts (Other)		420.8										
1037 GF/MH (UGF)		171.4										
1092 MHTAAR (Other)		138.8										
ADN 02-12-0002 SLA 11 CH 11 (SB 58) FY2012 Increasing Number of Superior Court Judges	FisNot12	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
ETS/HR Chargeback Transfer to the Public Defender Agency	TrIn	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0028												
1004 Gen Fund (UGF)		14.1										
ETS/HR Transfer within Department of Administration	TrIn	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0044												
1004 Gen Fund (UGF)		16.8										
Year 2 SLA 11 CH11 (SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
FY2013 Salary Increases	SalAdj	402.5	402.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		391.3										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		2.5										
FY2013 Health Insurance Increases	SalAdj	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.6										
1005 GF/Prgm (DGF)		3.8										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		1.1										
MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
AMD: Operational Cost Due to Caseload Increases	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
* Allocation Total *		25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
** Appropriation Total **		50,367.2	34,585.2	724.7	14,350.0	509.1	48.2	150.0	0.0	292	6	16
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY12 Conference Committee	ConfCom	2,460.1	280.4	17.2	93.7	9.1	0.0	2,059.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		660.1										
1220 Crime VCF (Other)		1,800.0										
ETS/HR Chargeback Transfer to the Victims of Crime Compensation Board ADN 02-12-0028	TrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	12.2	11.9	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
ADN 02-12-0033 Move Authorization from Contractual to Personal Services	LIT	0.0	9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1220 Crime VCF (Other)		9.5										
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1220 Crime VCF (Other)		2.7										
Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.9										
1220 Crime VCF (Other)		12.9										
3/8 AMD: Increase authorization for federal Grants for Victims of Crime	Inc	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		340.0										
* Allocation Total *		2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
** Appropriation Total **		2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY12 Conference Committee	ConfCom	1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund (UGF)		1,426.1										
1005 GF/Prgm (DGF)		44.8										
ETS/HR Chargeback Transfer to the AK Public Offices Commission ADN 02-12-0028	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)												
Alaska Public Offices Commission (continued)												
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
FY2013 Health Insurance Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
Personal Service and Travel for Elections	IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.1										
* Allocation Total *		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
** Appropriation Total **		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
Motor Vehicles												
Motor Vehicles												
FY12 Conference Committee	ConfCom	17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
1002 Fed Rcpts (Fed)		1,500.0										
1005 GF/Prgm (DGF)		15,473.7										
1007 I/A Rcpts (Other)		49.1										
ETS/HR Chargeback Transfer to the Division of Motor Vehicles ADN 02-12-0028	TrIn	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
FY2013 Salary Increases	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		204.5										
1007 I/A Rcpts (Other)		0.5										
FY2013 Health Insurance Increases	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		139.7										
1007 I/A Rcpts (Other)		0.4										
Establish State Operated Office in Kotzebue	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		87.5										
Costs for Server Hosting	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		74.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
(HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	FisNot	32.9	0.0	0.0	24.2	8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		32.9										
DID NOT PASS: (HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	FisNot	-32.9	0.0	0.0	-24.2	-8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-32.9										
* Allocation Total *		17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
** Appropriation Total **		17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ETS Facilities Maintenance												
ETS Facilities Maintenance												
FY12 Conference Committee												
1007 I/A Rcpts (Other)	23.0											
* Allocation Total *		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		326,804.2	116,230.6	1,982.0	191,619.5	4,163.9	3,417.4	9,390.8	0.0	1087	18	40

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
	ConfCom	971.7	881.9	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0
		105.0										
		866.7										
L	CarryFwd	1,437.4	0.0	0.0	1,437.4	0.0	0.0	0.0	0.0	0	0	0
		1,437.4										
L	OTI	-1,437.4	0.0	0.0	-1,437.4	0.0	0.0	0.0	0.0	0	0	0
		-1,437.4										
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
		10.9										
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
		5.6										
	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
		135.0										
		1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
* Allocation Total *												
Administrative Services												
	ConfCom	4,807.1	4,601.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
		1,364.4										
		3,442.7										
	ATrIn	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
		30.3										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	LIT	0.0	-286.1	0.0	220.1	66.0	0.0	0.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	0.0	42.5	0.0	-11.4	-10.0	-21.1	0.0	0.0	0	0	0
	SalAdj	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		43.5										
		113.5										
		3.0										
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.5										
		28.2										
		0.8										
	Inc	536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		448.7										
		87.4										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs												
Community and Regional Affairs												
FY12 Conference Committee	ConfCom	11,448.6	6,458.0	249.9	1,947.9	68.0	14.0	2,710.8	0.0	64	0	0
1002 Fed Rcpts (Fed)		2,489.8										
1003 G/F Match (UGF)		776.5										
1004 Gen Fund (UGF)		6,621.9										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		497.9										
1061 CIP Rcpts (Other)		875.8										
1108 Stat Desig (Other)		31.1										
1216 Boat Rcpts (Other)		136.9										
L ADN 820001 Additional Community Revenue Sharing Sec 13(n), CH 3, FSSLA 11, P 73, L 5-8 (HB108) Lapse Date 6/30/12	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
ADN 820105 Establish a New Local Government Specialist II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions (PCN 08-#014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Funding for ANCSA Natural Resource Specialist II	OTI	-97.0	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-97.0										
LFD Reconciliation: Add ANCSA Natural Resource Specialist II Position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Funding for Community Revenue Sharing. Sec 13(n), Ch 3, FSSLA 11, Pg 73, L 5 (HB108) Lapse Date 6/30/12	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
FY2013 Salary Increases	SalAdj	186.1	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.0										
1003 G/F Match (UGF)		15.3										
1004 Gen Fund (UGF)		111.1										
1007 I/A Rcpts (Other)		5.5										
1061 CIP Rcpts (Other)		8.2										
FY2013 Health Insurance Increases	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1003 G/F Match (UGF)		4.0										
1004 Gen Fund (UGF)		39.3										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		4.1										
Reduce Uncollectible Receipt Authorization	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
1108 Stat Desig (Other)		-31.1										
Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Grant to Alaska Marine Safety Education Association for continued boating education and training	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1216 Boat Rcpts (Other)		60.0										
CC: Grant to the Alaska Legal Services Corporation	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomed	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1003 G/F Match (UGF)		200.0										
(SB 130) ALASKA NATIVE LANGUAGE COUNCIL	FisNot	240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		240.2										
* Allocation Total *		12,417.0	6,806.0	266.4	1,947.9	93.0	14.0	3,289.7	0.0	66	0	0
** Appropriation Total **		12,417.0	6,806.0	266.4	1,947.9	93.0	14.0	3,289.7	0.0	66	0	0
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
FY12 Conference Committee	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,100.0										
L ADN 820019 Increase PILT Federal auth from \$10,100.0 to \$10,126.1 Sec 13(l), Ch 3, FSSLA11, p72, Ins 20-25, (HB108)	Cntngt	26.1	0.0	0.0	0.0	0.0	0.0	26.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.1										
L Reverse Increased PILT Federal auth Sec 13(l), Ch 3, FSSLA 11, Pg 72, Ln 20, (HB108)	OTI	-26.1	0.0	0.0	0.0	0.0	0.0	-26.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.1										
* Allocation Total *		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
National Forest Receipts												
FY12 Conference Committee	ConfCom	15,195.9	0.0	0.0	0.0	0.0	0.0	15,195.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,195.9										
L FY12 Conference Committee	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
L Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14,595.9										
* Allocation Total *		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Fisheries Taxes												
FY12 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,600.0										
* Allocation Total *		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
** Appropriation Total **		14,300.0	0.0	0.0	0.0	0.0	0.0	14,300.0	0.0	0	0	0
Qualified Trade Association Contract												
Qualified Trade Association Contract												
L FY12 Conference Committee	LangCC	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
L ADN 820005 Repeal matching funds for tourism marketing in Op Budget Sec 54, CH 5, FSSLA 11, P 179, L 25-26 (SB 46)	Special	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Qualified Trade Association Contract (continued)												
Qualified Trade Association Contract (continued)												
(HB 358) ANWR ADVERTISING CONTRACT	FisNot	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
DID NOT PASS: (HB 358) ANWR ADVERTISING CONTRACT	FisNot	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investments												
Investments												
FY12 Conference Committee	ConfCom	4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
1007 I/A Rcpts (Other)		4.4										
1036 Cm Fish Ln (DGF)		4,135.6										
1070 FishEn RLF (DGF)		593.2										
1164 Rural Dev (DGF)		55.7										
1170 SBED RLF (DGF)		53.8										
1209 Capstone (DGF)		127.3										
Delete Long-Term Vacant Positions (PCN 08-9063, 08-9067, 08-9003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Projected Expenditures	LIT	0.0	-67.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1036 Cm Fish Ln (DGF)		110.2										
1070 FishEn RLF (DGF)		11.5										
1164 Rural Dev (DGF)		1.5										
1170 SBED RLF (DGF)		1.3										
1209 Capstone (DGF)		1.6										
FY2013 Health Insurance Increases	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		32.0										
1070 FishEn RLF (DGF)		3.3										
1164 Rural Dev (DGF)		0.4										
1170 SBED RLF (DGF)		0.4										
1209 Capstone (DGF)		1.0										
(HB 121) LOAN	FisNot	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
FUNDS:CHARTERS/MARICULTURE/MICROLOAN												
1223 CharterRLF (DGF)		19.0										
1224 MariculRLF (DGF)		19.0										
1225 CQuota RLF (DGF)		37.9										
1227 Micro RLF (DGF)		9.4										
* Allocation Total *		5,218.6	3,639.3	38.8	1,490.7	35.5	14.3	0.0	0.0	39	0	0
** Appropriation Total **		5,218.6	3,639.3	38.8	1,490.7	35.5	14.3	0.0	0.0	39	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
FY12 Conference Committee	ConfCom	11,264.2	9,737.9	108.0	1,363.9	38.9	15.5	0.0	0.0	75	0	1
1007 I/A Rcpts (Other)		6,217.5										
1061 CIP Rcpts (Other)		183.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY12 Conference Committee (continued)												
1102 AIDEA Rcpt (Other)		4,863.5										
ADN 820002 AIDEA Power Project Year 1 Fiscal Note Ch 6, FSSLA 11, (SB 42); Sec 2, Ch 3, FSSLA 11, P 46, L 5 (HB 108)	FisNot12	1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,125.0										
ADN 810253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 810387 Project Manager 1 -Biomass CHP. Approved July 15, 2011. Permanent FT position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2013 Salary Increases	SalAdj	192.9	192.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.9										
1061 CIP Rcpts (Other)		1.2										
1102 AIDEA Rcpt (Other)		65.8										
FY2013 Health Insurance Increases	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		52.2										
1061 CIP Rcpts (Other)		0.4										
1102 AIDEA Rcpt (Other)		27.4										
Support Positions for AEA Susitna-Watana	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		707.0										
Project Development Legal and Professional Services	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		200.0										
Financial and Contractual Compliance Due to New Development Projects	Inc	257.0	227.0	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		95.4										
1102 AIDEA Rcpt (Other)		161.6										
Identification and Evaluation of New Projects and Opportunities	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		42.0										
Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		206.0										
* Allocation Total *		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
Alaska Industrial Development Corporation Facilities Maintenance												
FY12 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
* Allocation Total *		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		14,336.1	12,200.8	150.0	1,930.9	38.9	15.5	0.0	0.0	94	0	1
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY12 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		1,067.1										
* Allocation Total *		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Operations												
FY12 Conference Committee	ConfCom	5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		869.0										
1061 CIP Rcpts (Other)		3,576.9										
1062 Power Proj (DGF)		996.8										
1074 Bulk Fuel (DGF)		53.6										
1108 Stat Desig (Other)		150.0										
FY2013 Funding for AEA Personal Services cost reflected in AIDEA component	SalAdj	178.1	0.0	0.0	178.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		178.1										
* Allocation Total *		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
FY12 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.7										
Emergency Generators Ongoing Operating and Maintenance Costs.	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		170.0										
Increases for the Technical Assistance/Circuit Rider Programs	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.0										
* Allocation Total *		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
L FY12 Conference Committee	LangCC	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,829.4										
1169 PCE Endow (DGF)		23,510.6										
L Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72	OTI	-34,340.0	0.0	-10.0	-330.0	0.0	0.0	-34,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,829.4										
1169 PCE Endow (DGF)		-23,510.6										
L FY2013 Power Cost Equalization and Endowment Funding	IncM	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,314.2										
1169 PCE Endow (DGF)		22,875.8										
* Allocation Total *		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
FY12 Conference Committee	ConfCom	1,604.4	0.0	48.5	1,305.9	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		1,095.5										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		300.0										
1062 Power Proj (DGF)		56.4										
1108 Stat Desig (Other)		60.6										
L FY12 Conference Committee	LangCC	2,741.6	0.0	0.0	2,741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		741.6										
1173 GF MisEarn (UGF)		2,000.0										

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Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
ADN 820003 AEA Power Project Year 1 Fiscal Note Ch 6, FSSLA 11, (SB 42); Sec 2, Ch 3, FSSLA 11, P 45, L 31 (HB 108)	FisNot12	1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,763.0										
L Reverse Emerging Energy Technology Data Collection. Sec 13(k), Ch 3, FSSLA 11, P 72, L 15-19	OTI	-741.6	0.0	0.0	-741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-741.6										
L Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		-2,000.0										
Renewable Energy Fund Administration	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		2,000.0										
Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
1210 Ren Energy (DGF)		155.0										
Implement Year 2 of the AEA Power Project Fiscal Note. Ch 6, FSSLA11, (SB 42); Sec 2, Ch 3, FSSLA11, P 45, L 31 (HB 108)	OTI	-408.0	0.0	0.0	0.0	0.0	-408.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-408.0										
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).	IncM	7.2	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.2										
AEA Susitna-Watana Hydro Project - AIDEA Services	Inc	707.0	0.0	0.0	707.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		707.0										
AIDEA and AEA Shared Positions Funding - AEA Energy Projects	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
1061 CIP Rcpts (Other)		65.2										
* Allocation Total *		5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0
** Appropriation Total **		51,657.2	0.0	223.8	13,150.2	56.0	27.2	38,200.0	0.0	0	0	0
Alaska Seafood Marketing Institute												
L FY12 Conference Committee	LangCC	19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		7,054.0										
ADN 820090 LIT to Align Authorization with Expenditures	LIT	0.0	147.9	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ASMI Funding. Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)	OTI	-19,824.1	-2,124.1	-390.3	-17,121.2	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-5,000.0										
1004 Gen Fund (UGF)		-7,770.1										
1005 GF/Prgm (DGF)		-7,054.0										
FY2013 Salary Increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.3										

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Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2013 Health Insurance Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		17.9										
L Alaska Seafood Marketing Institute	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
LFD Technical Correction - Fixes Negative Line Items in Numbers Section	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.3										
Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.)	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-17.9										
L Distribute the Miscellaneous Line to the Services Line	LIT	0.0	0.0	0.0	4,948.6	0.0	0.0	0.0	-4,948.6	0	0	0
* Allocation Total *		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
** Appropriation Total **		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
Banking and Securities												
Banking and Securities												
FY12 Conference Committee	ConfCom	3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		3,512.4										
ADN 820066 Transfer of Investigator Position PCN 08-1280 from CBPL	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 820091 LIT to Balance Personal Services and Fund Investigator Position PCN 08-1280	LIT	0.0	82.2	0.0	-82.2	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions (PCN 08-?013, 08-?032)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Implement Year 3 Fiscal Note for Mortgage Lending CH 61, SLA 10 (SB 279)	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-7.0										
FY2013 Salary Increases	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		54.5										
FY2013 Health Insurance Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.5										
* Allocation Total *		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
** Appropriation Total **		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
Insurance Operations												
Insurance Operations												
FY12 Conference Committee	ConfCom	7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5
1061 CIP Rcpts (Other)		141.0										
1156 Rcpt Svcs (DGF)		7,020.5										
ADN 810342 New LTNP Project Coordinator II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Long-Term Vacant Positions (PCN 08-4047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
FY2013 Salary Increases (continued)												
1061 CIP Rcpts (Other)		11.4										
1156 Rcpt Svcs (DGF)		118.6										
FY2013 Health Insurance Increases	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.4										
1156 Rcpt Svcs (DGF)		41.8										
Budget Capital Personal Services Costs	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
* Allocation Total *		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
** Appropriation Total **		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY12 Conference Committee	ConfCom	11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
1002 Fed Rcpts (Fed)		380.0										
1005 GF/Prgm (DGF)		1,647.0										
1007 I/A Rcpts (Other)		437.7										
1040 Surety Fnd (Other)		287.9										
1156 Rcpt Svcs (DGF)		8,849.9										
ADN 820066 Transfer to Banking and Securities - Investigator Position PCN 08-1280	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 820110 LIT to Align Authorization with Budgeted Expenditures	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions (PCN 08-7055)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reverse Temporary Investigator for Big Game Commercial Services Board	OTI	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs (DGF)		-65.0										
FY2013 Salary Increases	SalAdj	178.1	178.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		45.0										
1007 I/A Rcpts (Other)		0.1										
1040 Surety Fnd (Other)		0.1										
1156 Rcpt Svcs (DGF)		132.9										
FY2013 Health Insurance Increases	SalAdj	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.3										
1156 Rcpt Svcs (DGF)		58.3										
Temporary Investigator for Big Game Commercial Service Board	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		65.0										
Business Licensing and Corporations Indirect Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Travel for Board and Commission Members	Inc	94.6	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		94.6										
(HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	33.1	0.0	28.1	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		33.1										
DID NOT PASS: (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	-33.1	0.0	-28.1	-5.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
DID NOT PASS: (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE (continued)												
1156 Rcpt Svcs (DGF)		-33.1										
(HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	114.9	90.2	2.0	16.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		114.9										
DID NOT PASS: (HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	-114.9	-90.2	-2.0	-16.7	-6.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs (DGF)		-114.9										
(SB 92) DENTISTS/DENTAL HYGIENISTS/ASSISTANTS	FisNot	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		112.9										
(SB 119) ATHLETIC TRAINERS	FisNot	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		26.5										
* Allocation Total *		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
** Appropriation Total **		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
FY12 Conference Committee	ConfCom	8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
1007 I/A Rcpts (Other)		140.0										
1141 RCA Rcpts (DGF)		8,587.8										
1212 Stimulus09 (Fed)		204.3										
L ADN 820041 RCA ARRA Funding Re-approp, Sec 33(b), Ch 3, FSSLA 11, P 91, L 29-31, P 92, L 1-2 (HB 108)	CarryFwd	103.1	86.3	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		103.1										
ADN 820088 LIT to Align Authorization to Expenditures	LIT	0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions (PCN 08-6078, 08-6087, 08-6089, 08-6091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Projected Expenditures	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse RCA ARRA Re-approp, SEC 33(B), CH 3, FSSLA 11, Pg 91,Lns 29-31, Pg 92, Lns 1-2 (HB 108)	OTI	-103.1	-86.3	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-103.1										
FY2013 Salary Increases	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		97.6										
1212 Stimulus09 (Fed)		2.9										
FY2013 Health Insurance Increases	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		51.3										
1212 Stimulus09 (Fed)		1.9										
Budget Capital Personal Services Costs	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
Address Utility and Pipeline Emerging Issues	Inc	256.1	226.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts (DGF)		256.1										
Electricity Regs Assistance Program	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		75.0										
* Allocation Total *		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
** Appropriation Total **		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DCCED State Facilities Rent												
DCCED State Facilities Rent												
FY12 Conference Committee	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
1007 I/A Rcpts (Other)		760.2										
* Allocation Total *		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska												
Serve Alaska												
FY12 Conference Committee	ConfCom	3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts (Fed)		3,223.7										
1003 G/F Match (UGF)		227.1										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (Other)		104.7										
Align Authority with Projected Expenditures	LIT	0.0	23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		2.1										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		1.2										
* Allocation Total *		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
** Appropriation Total **		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
(HB 125) ALCOHOLIC BEVERAGE CONTROL BOARD	FisNot	247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		247.5										
FY12 Conference Committee	ConfCom	1,505.7	1,125.0	85.9	285.1	9.6	0.1	0.0	0.0	11	0	0
1005 GF/Prgm (DGF)		1,384.6										
1007 I/A Rcpts (Other)		121.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
ADN 1220064 Line Item Transfer to Meet Personal Services Vacancy Factor Guidelines	LIT	0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		19.9										
1007 I/A Rcpts (Other)		1.7										
FY2013 Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		0.9										
AMD: Transfer from Department of Administration, Office of Administrative Hearings	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
* Allocation Total *		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0
** Appropriation Total **		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0

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Agency: Department of Commerce, Community and Economic Development

*** Agency Total ***	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		191,835.5	55,415.6	2,399.0	72,908.2	990.2	327.8	59,794.7	0.0	513	2	15

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Office of the Commissioner												
FY12 Conference Committee	ConfCom	1,330.5	1,051.5	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,323.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Delete Long-Term Vacant Positions (20-0009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2013 Salary Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
FY2013 Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Delete Policy and Program Specialist Position in the Commissioner's Office	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-132.3										
* Allocation Total *		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY12 Conference Committee	ConfCom	2,918.9	2,566.1	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		2,845.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services	TrIn	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.7										
Delete Long-Term Vacant Positions (20-1044/20-1078)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.4										
FY2013 Health Insurance Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
* Allocation Total *		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
Information Technology MIS												
FY12 Conference Committee	ConfCom	2,138.5	1,812.3	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,101.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services	TrOut	-100.7	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.7										
ADN#20-2-0017 Line Item Transfer from personal services to contractual services line	LIT	0.0	-105.2	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions (20-5426)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Information Technology MIS (continued)												
FY2013 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
FY2013 Health Insurance Increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
Annual Licensing and Support Costs	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
Research and Records												
FY12 Conference Committee	ConfCom	323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		323.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	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 *		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
DOC State Facilities Rent												
FY12 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
* Allocation Total *		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,289.8	5,674.4	61.4	1,378.1	175.9	0.0	0.0	0.0	52	0	0
Population Management												
Correctional Academy												
FY12 Conference Committee	ConfCom	1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,070.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy	TrIn	171.3	121.3	0.0	50.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		171.3										
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy	TrIn	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		110.6										
FY2013 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY2013 Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
* Allocation Total *		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	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)												
Facility-Capital Improvement Unit												
FY12 Conference Committee	ConfCom	617.2	586.9	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		222.3										
1061 CIP Rcpts (Other)		394.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Delete Long-Term Vacant Positions (20-8177)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		6.7										
FY2013 Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		3.4										
* Allocation Total *		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
Prison System Expansion												
FY12 Conference Committee	ConfCom	436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		288.8										
1061 CIP Rcpts (Other)		147.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Delete Long-Term Vacant Positions (20-T003/20-1084)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-237.2	0.0	237.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	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 *		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
Facility Maintenance												
FY12 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,280.5										
* Allocation Total *		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
FY12 Conference Committee	ConfCom	1,248.5	823.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,248.5										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough	TrOut	-355.0	0.0	0.0	-355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-355.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Classification and Furlough (continued)												
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy	TrOut	-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-110.6										
FY2013 Salary Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY2013 Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
* Allocation Total *		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
Out-of-State Contractual												
FY12 Conference Committee	ConfCom	24,060.5	498.5	169.5	23,390.5	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		23,947.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2013 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY2013 Health Insurance Increases	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										
Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		385.0										
* Allocation Total *		24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
Institution Director's Office												
FY12 Conference Committee	ConfCom	1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,437.3										
1007 I/A Rcpts (Other)		13.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrOut	-136.9	-77.1	-1.5	-50.4	-7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-136.9										
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office	TrOut	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.9										
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy	TrOut	-171.3	-121.3	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-171.3										
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line	LIT	0.0	56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Institution Director's Office (continued)												
FY2013 Salary Increases (continued)												
1004 Gen Fund (UGF)		20.9										
FY2013 Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
* Allocation Total *		1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
Inmate Transportation												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	2,056.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts (Other)		140.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2013 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2013 Health Insurance Increases	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 *		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
Point of Arrest												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
FY12 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	2,810.6	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
1004 Gen Fund (UGF)		20,960.1										
1005 GF/Prgm (DGF)		2,619.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-366.6	0.0	-16.6	0.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-366.6										
FY2013 Salary Increases	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1004 Gen Fund (UGF)		60.6										
FY2013 Health Insurance Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1004 Gen Fund (UGF)		39.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anchorage Correctional Complex (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)												
		0.7										
		29.7										
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)												
		0.5										
		19.6										
	* Allocation Total *	26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
Anvil Mountain Correctional Center												
FY12 Conference Committee												
	ConfCom	5,504.3	4,891.3	13.8	205.9	393.3	0.0	0.0	0.0	39	0	0
		5,479.4										
		24.9										
ETS/HR Chargeback Transfer from Department of Administration												
	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
		1.7										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
		7.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	TrIn	20.2	0.0	5.2	0.0	15.0	0.0	0.0	0.0	0	0	0
		20.2										
FY2013 Salary Increases												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.1										
FY2013 Health Insurance Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.8										
	* Allocation Total *	5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
FY12 Conference Committee												
	ConfCom	11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
		11,049.6										
ETS/HR Chargeback Transfer from Department of Administration												
	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
		4.0										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	TrIn	30.0	0.0	0.0	0.0	30.0	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)												
Combined Hiland Mountain Correctional Center (continued)												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization (continued)												
1004 Gen Fund (UGF)		30.0										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrOut	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.0										
FY2013 Salary Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
FY2013 Health Insurance Increases	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
* Allocation Total *		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
FY12 Conference Committee	ConfCom	10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
1004 Gen Fund (UGF)		10,245.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	226.7	0.0	1.7	0.0	225.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.7										
Delete Long-Term Vacant Positions (20-IN1101)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2013 Salary Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
FY2013 Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Fairbanks Correctional Center (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)												
		1004 Gen Fund (UGF)	6.7									
		* Allocation Total *	10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	88	0	0
Goose Creek Correctional Center												
	ConfCom	FY12 Conference Committee	2,985.7	426.0	0.0	2,512.2	47.5	0.0	0.0	3	0	0
		1004 Gen Fund (UGF)	2,685.7									
		1108 Stat Desig (Other)	300.0									
L	Special	ADN#20-2-0001 Warranty and functional testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,200.0									
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.2									
	TrIn	ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm	150.0	150.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	150.0									
L	OTI	Reverse FY2012 OneTime Item - Warranty Testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,200.0									
	SalAdj	FY2013 Salary Increases	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	10.9									
	SalAdj	FY2013 Health Insurance Increases	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.6									
	Inc	Goose Creek Correctional Center Operating Costs	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	192	0	0
		1004 Gen Fund (UGF)	29,061.2									
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	24.3									
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	19.9									
		* Allocation Total *	32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	196	0	0
Ketchikan Correctional Center												
	ConfCom	FY12 Conference Committee	4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	35	0	0
		1004 Gen Fund (UGF)	4,258.9									
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.5									

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Population Management (continued)												
Ketchikan Correctional Center (continued)												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2013 Salary Increases	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
FY2013 Health Insurance Increases	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
* Allocation Total *		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
FY12 Conference Committee	ConfCom	9,084.6	7,724.3	13.8	687.8	658.7	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		8,734.6										
1007 I/A Rcpts (Other)		350.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	5.7	0.0	0.0	0.0	5.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office	TrIn	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.9										
FY2013 Salary Increases	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
FY2013 Health Insurance Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										

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Population Management (continued)												
Lemon Creek Correctional Center (continued)												
* Allocation Total *												
		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
Matanuska-Susitna Correctional Center												
	ConfCom	4,538.6	4,119.4	1.5	129.5	288.2	0.0	0.0	0.0	38	0	0
		4,538.6										
	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
	TrOut	-31.5	0.0	-1.5	0.0	-30.0	0.0	0.0	0.0	0	0	0
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *												
		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
Palmer Correctional Center												
	ConfCom	13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
		13,164.7										
	ATrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
	TrIn	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
	TrOut	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	TrOut	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Palmer Correctional Center (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
* Allocation Total *		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
Spring Creek Correctional Center												
FY12 Conference Committee	ConfCom	21,886.8	19,656.6	11.2	658.0	1,561.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		21,886.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2013 Salary Increases	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.2										
FY2013 Health Insurance Increases	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
* Allocation Total *		22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
Wildwood Correctional Center												
FY12 Conference Committee	ConfCom	13,991.3	11,803.0	10.7	729.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		13,991.3										
1005 GF/Prgm (DGF)		8.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2013 Salary Increases	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.5										
FY2013 Health Insurance Increases	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										

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Population Management (continued)												
Wildwood Correctional Center (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
* Allocation Total *		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
FY12 Conference Committee	ConfCom	5,946.7	5,218.1	13.8	199.7	515.1	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,886.7										
1007 I/A Rcpts (Other)		60.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	4.4	0.0	0.0	0.0	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	93.5	0.0	3.5	0.0	90.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.5										
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrIn	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										
FY2013 Salary Increases	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.4										
FY2013 Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
Point MacKenzie Correctional Farm												
FY12 Conference Committee	ConfCom	3,882.9	3,063.1	1.5	306.7	511.6	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,882.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	20.0	0.0	0.0	0.0	20.0	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)												
Point MacKenzie Correctional Farm (continued)												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization (continued)												
		20.0										
	1004 Gen Fund (UGF)											
	ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1.0									
	ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-50.0									
	ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-150.0									
	FY2013 Salary Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		10.8									
	FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		4.9									
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5.6									
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3.8									
	* Allocation Total *		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	27	0	0
Probation and Parole Director's Office												
	FY12 Conference Committee	ConfCom	827.0	565.7	16.0	202.3	43.0	0.0	0.0	5	0	0
	1002 Fed Rcpts (Fed)		50.0									
	1004 Gen Fund (UGF)		777.0									
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.3									
	ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole	TrOut	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-116.7									
	FY2013 Salary Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		7.8									
	FY2013 Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3.9									
	* Allocation Total *		722.3	460.7	16.0	202.6	43.0	0.0	0.0	4	0	0
Statewide Probation and Parole												
	FY12 Conference Committee	ConfCom	14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	137	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)												
Statewide Probation and Parole (continued)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		14,203.0										
1007 I/A Rcpts (Other)		200.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole	TrIn	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		116.7										
ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	173.0	0.0	-173.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 OneTime Item - Pilot for Domestic Violence Misdemeanant PACE Participants	OTI	-200.0	-54.0	0.0	-146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY2013 Salary Increases	SalAdj	278.7	278.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.7										
FY2013 Health Insurance Increases	SalAdj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.4										
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		338.9										
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
* Allocation Total *		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
Electronic Monitoring												
FY12 Conference Committee	ConfCom	2,696.5	1,400.4	0.0	1,145.0	151.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,394.4										
1005 GF/Prgm (DGF)		1,302.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough	TrIn	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		355.0										
FY2013 Salary Increases	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1005 GF/Prgm (DGF)		6.6										
FY2013 Health Insurance Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1005 GF/Prgm (DGF)		3.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Electronic Monitoring (continued)												
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		309.1										
* Allocation Total *		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
Community Jails												
FY12 Conference Committee	ConfCom	7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,603.4										
AMD: Community Jails Funding	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
* Allocation Total *		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
FY12 Conference Committee	ConfCom	21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		19,567.8										
1005 GF/Prgm (DGF)		2,331.1										
Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		852.7										
Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	Inc	1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,562.0										
* Allocation Total *		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY12 Conference Committee	ConfCom	824.5	682.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		824.5										
ETS/HR Chargeback Transfer from Department of Administration	AtrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2013 Salary Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
* Allocation Total *		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
Unallocated												
CC: Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
* Allocation Total *		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		259,013.0	152,030.0	2,188.7	88,936.6	15,856.9	0.8	0.0	0.0	1485	0	0

Inmate Health Care

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Inmate Health Care (continued)												
Behavioral Health Care												
FY12 Conference Committee	ConfCom	7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		1,487.9										
1007 I/A Rcpts (Other)		455.8										
1037 GF/MH (UGF)		5,269.0										
1092 MHTAAR (Other)		430.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Delete Long-Term Vacant Positions (20-?159)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-430.0	-220.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-430.0										
FY2013 Salary Increases	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		5.5										
1037 GF/MH (UGF)		84.2										
1092 MHTAAR (Other)		3.4										
FY2013 Health Insurance Increases	SalAdj	44.1	44.1	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)		2.8										
1037 GF/MH (UGF)		35.6										
1092 MHTAAR (Other)		1.9										
MH Trust: Dis Justice- Training for DOC Mental Health Staff	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		106.4										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	IncM	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		56.0										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		11.2										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc)	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM)	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		92.5										
1092 MHTAAR (Other)		50.0										
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		164.0										
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incm)	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		191.0										

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Inmate Health Care (continued)												
Behavioral Health Care (continued)												
* Allocation Total *												
		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
Physical Health Care												
FY12 Conference Committee	ConfCom	32,346.3	13,033.0	60.3	17,559.0	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		16,341.0										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		15,920.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
ADN#20-1-0069 Status Change PCN 20-7312 Medical Officer from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long-Term Vacant Positions (20-8641)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.0										
FY2013 Health Insurance Increases	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,029.9										
1171 PFD Crim (DGF)		-1,029.9										
* Allocation Total *												
		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
** Appropriation Total **												
		40,945.3	19,336.8	75.3	19,091.2	2,442.0	0.0	0.0	0.0	151	1	0
Offender Habilitation												
Education Programs												
FY12 Conference Committee	ConfCom	672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		504.8										
1007 I/A Rcpts (Other)		56.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2013 Salary Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2013 Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
* Allocation Total *												
		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
FY12 Conference Committee	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Expanded Vocational Education Support and Services	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.0										
* Allocation Total *												
		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Domestic Violence Program												
FY12 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
* Allocation Total *		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program												
FY12 Conference Committee	ConfCom	2,527.4	210.0	10.0	2,295.4	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		845.1										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2013 Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Expand Substance Abuse Treatment Program	Inc	1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,380.5										
* Allocation Total *		3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
Sex Offender Management Program												
FY12 Conference Committee	ConfCom	2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,767.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN# 20-2-0017 Line Item Transfer from personal services to contractual services line	LIT	0.0	-104.9	0.0	104.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
FY2013 Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
Expanded Bethel Sex Offender Management Program Support	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Implement an Institutional Sex Offender Management Program Within the MatSu Area	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
** Appropriation Total **		8,219.4	1,177.0	30.0	6,840.2	172.2	0.0	0.0	0.0	10	0	0

24 Hour Institutional Utilities

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
24 Hour Institutional Utilities (continued)												
24 Hour Institutional Utilities												
	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7,724.2									
L	ATrIn	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
		August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor										
		1004 Gen Fund (UGF)	720.0									
L	OTI	-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor										
		1004 Gen Fund (UGF)	-720.0									
		* Allocation Total *	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	323,191.7	178,218.2	2,355.4	123,970.3	18,647.0	0.8	0.0	1698	1	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support												
Foundation Program												
FY12 Conference Committee	ConfCom	33,141.0	0.0	0.0	0.0	0.0	0.0	33,141.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		12,350.0										
L FY12 Conference Committee	LangCC	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,063,108.6										
L ADN 0520003 Foundation Program Ch3 FSSLA2011 (Sec14b, P73, L14-17) (HB108)	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
L Adjustment to Estimated FY12 Foundation Expenditures from PEF - SB84 Capitalized Fund	MisAdj	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)		11,731.5										
L Reverse Carryforward of State Aid to School Districts - Sec14(b)	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
L Reverse FY2012 Foundation Public Education Fund Tracking	OTI	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)		-1,063,108.6										
L Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	OTI	-11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)		-11,731.5										
Public School Trust Fund Increment	IncM	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1066 Pub School (DGF)		900.0										
L FY2013 Foundation Program Public Education Fund Tracking	MisAdj	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,077,513.3										
L Sec. 20, Ch. xx, SLA 2012 (SB 160) - State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)- D).	Special	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
L SB182 FY13 payments for increased VocEd factor (K-12 foundation)	MisAdj	5,911.3	0.0	0.0	0.0	0.0	0.0	0.0	5,911.3	0	0	0
1004 Gen Fund (UGF)		5,911.3										
L SB182 FY13 payments for 2.65 mill rate on required local effort (K-12 foundation)	MisAdj	21,296.4	0.0	0.0	0.0	0.0	0.0	0.0	21,296.4	0	0	0
1004 Gen Fund (UGF)		21,296.4										
* Allocation Total *		1,163,762.0	0.0	0.0	0.0	0.0	0.0	1,136,554.3	27,207.7	0	0	0
Pupil Transportation												
L FY12 Conference Committee	LangCC	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)		64,228.4										
L ADN 0520005 Pupil Transportation Adjustment	MisAdj	-1,562.6	0.0	0.0	0.0	0.0	0.0	-1,562.6	0.0	0	0	0
1004 Gen Fund (UGF)		-1,562.6										
L Reverse FY2012 Pupil Transportation Public Education Fund Tracking	OTI	-62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
1004 Gen Fund (UGF)		-62,665.8										
L FY2013 Pupil Transportation Public Education Fund Tracking	MisAdj	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
1004 Gen Fund (UGF)		62,202.7										
L SB182 FY13 payments for pupil transportation	MisAdj	11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
1004 Gen Fund (UGF)		11,593.2										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Pupil Transportation (continued)												
* Allocation Total *		73,795.9	0.0	0.0	0.0	0.0	0.0	62,202.7	11,593.2	0	0	0
Boarding Home Grants												
FY12 Conference Committee	ConfCom	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,690.8										
ADN 0520027 Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	FisNot12	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,640.0										
Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	Inc	398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
1004 Gen Fund (UGF)		398.0										
Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	OTI	-1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,640.0										
2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	IncOTI	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,640.0										
* Allocation Total *		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
Youth in Detention												
FY12 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
* Allocation Total *		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Special Schools												
FY12 Conference Committee	ConfCom	3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
1004 Gen Fund (UGF)		3,318.4										
Adjustment to the Special Education Service Agency (SESA) Calculation	Dec	-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
* Allocation Total *		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
Alaska Challenge Youth Academy												
FY12 Conference Committee	ConfCom	5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,826.8										
Alaska Challenge Youth Academy Formula Decrement	Dec	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
1004 Gen Fund (UGF)		-868.4										
* Allocation Total *		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
** Appropriation Total **		1,250,659.8	0.0	0.0	0.0	0.0	0.0	1,211,858.9	38,800.9	0	0	0
Education Support Services												
Executive Administration												
FY12 Conference Committee	ConfCom	855.1	613.9	102.0	107.8	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		832.7										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Executive Administration (continued)												
FY12 Conference Committee (continued)												
1007 I/A Rcpts (Other)		22.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY2013 Health Insurance Increases	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 *		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
Administrative Services												
FY12 Conference Committee	ConfCom	1,452.5	1,009.9	5.4	501.4	20.8	0.0	0.0	-85.0	10	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		604.5										
1007 I/A Rcpts (Other)		703.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
ADN 0520014 Budget Reallocation from Debt/Misc to Personal Services for GF Reduction	LIT	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	85.0	0	0	0
ADN 0520060 Transfer Out PCN 05-8727 to Information Services from Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		17.7										
FY2013 Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		4.6										
* Allocation Total *		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
Information Services												
FY12 Conference Committee	ConfCom	1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		287.2										
1007 I/A Rcpts (Other)		1,038.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ADN 0520060 Transfer In PCN 05-8727 to Information Services from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0520061 Line Item Transfer to Accurately Align Expenditure Authority	LIT	0.0	-130.0	0.0	315.0	5.0	-190.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	31.7	31.7	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 Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Information Services (continued)												
FY2013 Salary Increases (continued)												
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		19.4										
FY2013 Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		3.9										
* Allocation Total *		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
School Finance & Facilities												
FY12 Conference Committee	ConfCom	2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,647.4										
1007 I/A Rcpts (Other)		770.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.6										
1007 I/A Rcpts (Other)		22.8										
FY2013 Health Insurance Increases	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		4.5										
(SB 182) PUPIL TRANSPORTATION FUNDING	FisNot	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.3										
* Allocation Total *		2,580.4	1,629.6	53.6	883.7	7.5	6.0	0.0	0.0	14	0	0
** Appropriation Total **		6,324.9	4,148.7	189.2	1,891.1	83.9	12.0	0.0	0.0	35	0	0
Teaching and Learning Support												
Student and School Achievement												
FY12 Conference Committee	ConfCom	167,231.1	6,663.6	573.4	20,201.0	156.0	47.7	139,589.4	0.0	70	0	0
1002 Fed Rcpts (Fed)		155,750.3										
1003 G/F Match (UGF)		245.1										
1004 Gen Fund (UGF)		9,642.2										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		212.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		403.4										
L FY12 Conference Committee	LangCC	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,000.0										
L ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	CarryFwd	27,234.0	0.0	0.0	0.0	0.0	0.0	27,234.0	0.0	0	0	0
1212 Stimulus09 (Fed)		27,234.0										
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	FisNot12	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (continued)													
	1004 Gen Fund (UGF)		500.0										
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		4.9										
L	EduJobs Lapse Date Extension and Reappropriation Ch3 Sec14(a) FSSLA2011 P73 L9-13 (HB108) Lapses 6/30/12	CarryFwd	2,489.2	0.0	0.0	0.0	0.0	0.0	2,489.2	0.0	0	0	0
	1002 Fed Rcpts (Fed)		2,489.2										
	Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L	Reverse FY2012 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	OTI	-27,234.0	0.0	0.0	0.0	0.0	0.0	-27,234.0	0.0	0	0	0
	1212 Stimulus09 (Fed)		-27,234.0										
L	Reverse FY2012 Federal EduJobs Carry-Forward - Sec14(a) 1002 Fed Rcpts (Fed)	OTI	-22,489.2	0.0	0.0	0.0	0.0	0.0	-22,489.2	0.0	0	0	0
	Reverse FY2012 Mental Health Trust Recommendation 1092 MHTAAR (Other)	OTI	-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	0
	FY2013 Salary Increases	SalAdj	267.9	267.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		154.1										
	1003 G/F Match (UGF)		7.2										
	1004 Gen Fund (UGF)		106.6										
	FY2013 Health Insurance Increases	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		35.8										
	1003 G/F Match (UGF)		1.9										
	1004 Gen Fund (UGF)		27.4										
CC:	MH Trust: Gov Cncl - Rural Transition Services	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1037 GF/MH (UGF)		100.0										
	Alaska Comprehensive System of Statewide Assessments Contractual Increases	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		750.0										
	Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF)	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
	CC: Funding for the Support of a Statewide Literacy Program 1004 Gen Fund (UGF)	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
	MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center 1092 MHTAAR (Other)	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-500.0										
	Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
	1004 Gen Fund (UGF)		500.0										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
L The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	IncOTI	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
1004 Gen Fund (UGF)		330.0										
* Allocation Total *		169,319.5	6,996.6	573.4	20,955.9	156.0	47.7	140,589.9	0.0	68	0	0
State System of Support												
FY12 Conference Committee	ConfCom	2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,061.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Reverse State System of Support - Content Coaches and School District Trustee Funding	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY2013 Salary Increases	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
CC: Maintain School District Support - Content Coaches and School District Trustee Funding	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		1,950.0	826.5	40.0	1,073.5	10.0	0.0	0.0	0.0	7	0	0
Statewide Mentoring Program												
FY12 Conference Committee	ConfCom	3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,150.0										
CC: Reduce Mentoring Costs	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
* Allocation Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
FY12 Conference Committee	ConfCom	740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		9.5										
1005 GF/Prgm (DGF)		714.5										
1007 I/A Rcpts (Other)		16.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
ADN 0520062 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		17.0										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Teaching and Learning Support (continued)													
Teacher Certification (continued)													
FY2013 Health Insurance Increases (continued)													
		1004 Gen Fund (UGF)	0.1										
		1005 GF/Prgm (DGF)	4.8										
	Inc	Authorization Increase for Additional Teacher Certification Receipts	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	150.0										
		* Allocation Total *	912.9	437.1	19.0	431.7	10.0	15.1	0.0	5	0	0	
Child Nutrition													
	ConfCom	FY12 Conference Committee	50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
		1002 Fed Rcpts (Fed)	50,187.5										
		1003 G/F Match (UGF)	64.7										
		1004 Gen Fund (UGF)	29.9										
		1014 Donat Comm (Fed)	366.1										
L	CarryFwd	ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	21.2	0.0	0.0	0.0	0.0	0.0	21.2	0.0	0	0	0
		1212 Stimulus09 (Fed)	21.2										
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	0.4										
L	OTI	Reverse FY2012 Federal ARRA Carry-Forward	-21.2	0.0	0.0	0.0	0.0	0.0	-21.2	0.0	0	0	0
		1212 Stimulus09 (Fed)	-21.2										
	SalAdj	FY2013 Salary Increases	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	20.8										
		1003 G/F Match (UGF)	2.8										
		1004 Gen Fund (UGF)	1.2										
		1014 Donat Comm (Fed)	6.0										
	SalAdj	FY2013 Health Insurance Increases	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	6.0										
		1003 G/F Match (UGF)	0.6										
		1004 Gen Fund (UGF)	0.4										
		1014 Donat Comm (Fed)	1.9										
		* Allocation Total *	50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
Early Learning Coordination													
	ConfCom	FY12 Conference Committee	10,681.7	314.2	25.0	218.7	13.0	5.0	9,805.8	300.0	3	0	0
		1002 Fed Rcpts (Fed)	267.1										
		1004 Gen Fund (UGF)	10,414.6										
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	0.1										
	LIT	ADN 0520013 Budget Reallocation from Debt/Misc to Grants for Intervention Funding	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
	LIT	ADN 0520063 Line Item Transfer to Accurately Align Expenditure Authority	0.0	0.0	0.0	5.0	0.0	-5.0	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
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
Reverse One-time Funding for FY2012 Pre-Kindergarten Program	OTI	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
FY2013 Salary Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		8.9										
FY2013 Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		1.6										
Maintain Pre-Kindergarten Program	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Additional Early Learning Coordination Funding, including Parents as Teachers Programs	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
CC: Add Funding for the Best Beginnings Program	Inc	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.0										
(SB 182) PUPIL TRANSPORTATION FUNDING	FisNot	3,352.5	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
1004 Gen Fund (UGF)		3,352.5										
* Allocation Total *		12,625.9	450.3	37.0	232.3	15.5	0.0	11,890.8	0.0	4	0	0
Pre-Kindergarten Grants												
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
CC: Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in program funding	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *		4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
** Appropriation Total **		242,496.6	9,484.7	714.1	26,416.9	206.5	62.8	205,611.6	0.0	93	0	0
Commissions and Boards												
Professional Teaching Practices Commission												
FY12 Conference Committee	ConfCom	289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		289.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN 0520064 Line Item Transfer to Balance Personal Services Minimum Vacancy Factor	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Professional Teaching Practices Commission (continued)												
FY2013 Salary Increases (continued)												
1004 Gen Fund (UGF)		3.9										
FY2013 Health Insurance Increases	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 *		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
Alaska State Council on the Arts												
FY12 Conference Committee	ConfCom	1,797.7	578.1	28.6	309.1	18.0	10.0	853.9	0.0	6	0	0
1002 Fed Rcpts (Fed)		786.7										
1003 G/F Match (UGF)		768.2										
1004 Gen Fund (UGF)		21.9										
1005 GF/Prgm (DGF)		10.9										
1108 Stat Desig (Other)		180.0										
1145 AIPP Fund (Other)		30.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ADN 0520065 Line Item Transfer to Accurately Align Budget Expenditure Authority	LIT	0.0	0.0	0.0	83.1	0.0	0.0	-83.1	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		4.4										
1004 Gen Fund (UGF)		0.4										
1108 Stat Desig (Other)		0.5										
FY2013 Health Insurance Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		0.1										
1108 Stat Desig (Other)		0.3										
Interagency Receipts for Reimbursable Service Agreements	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.0										
* Allocation Total *		1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
** Appropriation Total **		2,116.5	832.9	49.3	430.5	23.0	10.0	770.8	0.0	8	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
FY12 Conference Committee	ConfCom	10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
1004 Gen Fund (UGF)		4,164.2										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,830.7										
1108 Stat Desig (Other)		170.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	68.6	0.0	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
ADN 0520066 Align Teaching Services Positions to Education Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
ADN 0520067 Line Item Transfer to Balance Personal Services Vacancy Factor	LIT	0.0	113.2	0.0	-113.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.6										
FY2013 Salary Increases	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
1007 I/A Rcpts (Other)		2.0										
FY2013 Funding for Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component	SalAdj	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2013 Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		1.3										
FY13 TEAME health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.9										
FY13 TEAME COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.9										
FY2013 LTC Funding for Mt Edgecumbe costs reflected in State Facilities Maintenance component	SalAdj	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
* Allocation Total *		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
** Appropriation Total **		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
State Facilities Maintenance												
State Facilities Maintenance												
FY12 Conference Committee	ConfCom	1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,149.7										
ADN 0520068 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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
State Facilities Maintenance (continued)												
State Facilities Maintenance (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.7										
* Allocation Total *		1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
EED State Facilities Rent												
FY12 Conference Committee		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,115.8										
1007 I/A Rcpts (Other)		26.0										
* Allocation Total *		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,311.3	741.6	0.0	2,325.4	244.3	0.0	0.0	0.0	8	0	0
Alaska Library and Museums												
Library Operations												
FY12 Conference Committee		8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
1002 Fed Rcpts (Fed)		1,045.5										
1004 Gen Fund (UGF)		4,666.2										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		910.0										
1212 Stimulus09 (Fed)		1,994.3										
L ADN 0510471 ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)		2,306.0	185.8	14.6	1,101.7	287.0	716.9	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,306.0										
ETS/HR Chargeback Transfer from Department of Administration		2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
ADN 0520071 Delete Long Term, Non-Perm PCN		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 0520071 Line Item Transfer to Reallocate Broadband Technology Opportunities Program Funding		0.0	-200.0	113.0	0.0	0.0	87.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines		0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)		-2,306.0	-185.8	-14.6	-1,101.7	-287.0	-716.9	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,306.0										
FY2013 Salary Increases		123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.9										
1212 Stimulus09 (Fed)		4.7										
FY2013 Health Insurance Increases		35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
1212 Stimulus09 (Fed)		2.8										
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects		154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		154.5										
* Allocation Total *		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3

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13Budget 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
Alaska Library and Museums (continued)												
Archives												
FY12 Conference Committee	ConfCom	1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,059.2										
1007 I/A Rcpts (Other)		103.7										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Exxon Valdez Oil Spill Litigation Archiving Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.0										
1007 I/A Rcpts (Other)		4.3										
FY2013 Health Insurance Increases	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		1.3										
Interagency Receipts for Reimbursable Service Agreements	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.3										
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
* Allocation Total *		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
Museum Operations												
FY12 Conference Committee	ConfCom	2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,597.4										
1005 GF/Prgm (DGF)		359.2										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.1										
1005 GF/Prgm (DGF)		1.2										
FY2013 Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
1005 GF/Prgm (DGF)		0.4										
* Allocation Total *		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
** Appropriation Total **		12,574.4	6,311.6	186.4	2,453.1	1,489.4	87.0	2,046.9	0.0	59	4	4
Alaska Postsecondary Education Commission Program Administration & Operations												
FY12 Conference Committee	ConfCom	18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
1002 Fed Rcpts (Fed)		1,917.0										
1004 Gen Fund (UGF)		3,000.0										
1007 I/A Rcpts (Other)		158.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY12 Conference Committee (continued)												
1106 ACPE Rcpts (Other)		12,879.8										
1108 Stat Desig (Other)		100.0										
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	229.5	0.0	-229.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1007 I/A Rcpts (Other)		1.2										
1106 ACPE Rcpts (Other)		157.5										
FY2013 Health Insurance Increases	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1007 I/A Rcpts (Other)		0.9										
1106 ACPE Rcpts (Other)		85.5										
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Dec	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		-243.0										
(HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1226 High Ed (DGF)		1,000.0										
* Allocation Total *		19,066.7	9,793.0	117.7	4,907.8	108.2	0.0	4,140.0	0.0	95	0	4
WWAMI Medical Education												
FY12 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
* Allocation Total *		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		22,031.5	9,793.0	117.7	7,872.6	108.2	0.0	4,140.0	0.0	95	0	4
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
FY12 Conference Committee	ConfCom	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
Alaska Performance Scholarship Award Program Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
1213 AHCC (UGF)		6,000.0										
Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Dec	-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
1213 AHCC (UGF)		-2,900.0										
(HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	FisNot	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
1226 High Ed (DGF)		4,900.0										
* Allocation Total *		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
** Appropriation Total **		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
*** Agency Total ***		1,557,871.2	35,563.3	1,960.0	46,326.3	2,593.7	198.8	1,432,428.2	38,800.9	334	14	8

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Office of the Commissioner												
FY12 Conference Committee	ConfCom	1,062.9	920.1	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		515.0										
1004 Gen Fund (UGF)		451.0										
1018 EVOS Trust (Other)		96.9										
(HB 106) Coastal Management Program	FisNot12	15.0	5.0	7.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		10.0										
DID NOT PASS - Remove Fiscal Note (HB 106) Coastal Management Program	FisNot12	-15.0	-5.0	-7.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-10.0										
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		9.4										
FY2013 Health Insurance Increases	SalAdj	6.6	6.6	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)		2.9										
* Allocation Total *		1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
Administrative Services												
FY12 Conference Committee	ConfCom	5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,651.0										
1003 G/F Match (UGF)		163.7										
1004 Gen Fund (UGF)		608.7										
1007 I/A Rcpts (Other)		46.0										
1052 Oil/Haz Fd (DGF)		1,870.8										
1061 CIP Rcpts (Other)		606.1										
1093 Clean Air (Other)		83.0										
1166 Vessel Com (DGF)		11.1										
1205 Ocn Ranger (DGF)		41.6										
ADN 1820366 Transfer PCN 18-7837 Program Coordinator II from Industry Preparedness and Pipeline Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Position 18-7702	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	126.9	126.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.3										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		16.1										
1052 Oil/Haz Fd (DGF)		49.6										
1061 CIP Rcpts (Other)		16.0										
1093 Clean Air (Other)		2.2										
1166 Vessel Com (DGF)		0.3										
1205 Ocn Ranger (DGF)		1.1										
FY2013 Health Insurance Increases	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		5.4										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
FY2013 Health Insurance Increases (continued)												
1052 Oil/Haz Fd (DGF)		16.7										
1061 CIP Rcpts (Other)		5.4										
1093 Clean Air (Other)		0.7										
1166 Vessel Com (DGF)		0.1										
1205 Ocn Ranger (DGF)		0.4										
Shared Departmental Costs	IncM	280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		280.0										
* Allocation Total *		5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0
State Support Services												
FY12 Conference Committee	ConfCom	2,585.3	0.0	0.0	2,585.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		446.7										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		1,608.1										
1052 Oil/Haz Fd (DGF)		326.5										
1093 Clean Air (Other)		84.7										
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
* Allocation Total *		2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,240.6	5,571.9	66.5	3,502.0	90.2	10.0	0.0	0.0	55	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY12 Conference Committee	ConfCom	627.8	175.9	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		627.8										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	90.3	0.0	0.0	90.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.3										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-90.3	0.0	0.0	-90.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.3										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
** Appropriation Total **		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health												
Environmental Health Director												
FY12 Conference Committee	ConfCom	360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		360.5										
FY2013 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
Food Safety & Sanitation												
FY12 Conference Committee	ConfCom	4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		438.5										
1004 Gen Fund (UGF)		1,925.6										
1005 GF/Prgm (DGF)		1,996.3										
1007 I/A Rcpts (Other)		60.9										
FY2013 Salary Increases	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1004 Gen Fund (UGF)		28.9										
1005 GF/Prgm (DGF)		46.3										
1007 I/A Rcpts (Other)		0.9										
FY2013 Health Insurance Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		17.1										
1005 GF/Prgm (DGF)		17.5										
1007 I/A Rcpts (Other)		0.9										
Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements	Inc	124.6	0.0	114.6	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.6										
1005 GF/Prgm (DGF)		30.0										
* Allocation Total *		4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0
Laboratory Services												
FY12 Conference Committee	ConfCom	3,115.3	2,272.6	48.8	984.9	265.3	43.7	0.0	-500.0	25	0	3
1002 Fed Rcpts (Fed)		803.6										
1003 G/F Match (UGF)		109.8										
1004 Gen Fund (UGF)		1,577.2										
1005 GF/Prgm (DGF)		290.4										
1007 I/A Rcpts (Other)		183.0										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		101.3										
L ADN 1820357 Recreational Shellfish Beach Monitoring Pilot Program Lapse Date 06/30/2015	MultiYr	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)		400.0										
L ADN 1820357 Distribute Funding for Recreational Shellfish Beach Monitoring Pilot Program	LIT	0.0	125.0	0.0	225.0	50.0	0.0	0.0	-400.0	0	0	0
ADN 1820359 Distribute Unallocated Receipt Authority Reduction	LIT	0.0	-394.1	0.0	-105.9	0.0	0.0	0.0	500.0	0	0	0

**2012 Legislature - Operating Budget
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13Budget Column**

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)												
ADN 1820370 Correct Unallocated Receipt Authority Reduction	LIT	0.0	394.1	0.0	-394.1	0.0	0.0	0.0	0.0	0	0	0
Reverse Microbiological Support for Shellfish Testing	OTI	-80.0	-50.0	0.0	0.0	-30.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-80.0										
L Reverse Multi-Year Recreational Shellfish Beach Monitoring Pilot Program	OTI	-400.0	-125.0	0.0	-225.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY2013 Salary Increases	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		24.1										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		2.7										
1166 Vessel Com (DGF)		0.5										
FY2013 Health Insurance Increases	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		14.2										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		1.6										
1166 Vessel Com (DGF)		0.3										
Expansion of Paralytic Shellfish Poison Testing	IncM	190.0	110.0	0.0	50.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
Fish Tissue Testing Program	IncM	557.0	300.0	0.0	207.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		557.0										
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.0										
* Allocation Total *		3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3
Drinking Water												
FY12 Conference Committee	ConfCom	7,122.7	5,690.5	262.5	932.6	217.1	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts (Fed)		4,735.1										
1003 G/F Match (UGF)		2,010.9										
1004 Gen Fund (UGF)		55.8										
1005 GF/Prgm (DGF)		320.9										
ADN 1820371 Five PFT Positions for Environmental Protection Agency Drinking Water Rule Implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Delete Vacant Position 18-7822	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.1										
1003 G/F Match (UGF)		32.1										
1004 Gen Fund (UGF)		1.2										
1005 GF/Prgm (DGF)		2.7										
FY2013 Health Insurance Increases	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.1										
1003 G/F Match (UGF)		16.0										

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
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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)													
Drinking Water (continued)													
FY2013 Health Insurance Increases (continued)													
		1004 Gen Fund (UGF)	0.4										
		1005 GF/Prgm (DGF)	1.5										
		* Allocation Total *	7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
Solid Waste Management													
	ConfCom	FY12 Conference Committee	2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
		1002 Fed Rcpts (Fed)	344.4										
		1004 Gen Fund (UGF)	1,062.6										
		1005 GF/Prgm (DGF)	985.3										
	SalAdj	FY2013 Salary Increases	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	4.2										
		1004 Gen Fund (UGF)	22.0										
		1005 GF/Prgm (DGF)	11.7										
	SalAdj	FY2013 Health Insurance Increases	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	2.7										
		1004 Gen Fund (UGF)	10.2										
		1005 GF/Prgm (DGF)	5.7										
		* Allocation Total *	2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
Air Quality Director													
	ConfCom	FY12 Conference Committee	267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	267.7										
	SalAdj	FY2013 Salary Increases	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	4.5										
	SalAdj	FY2013 Health Insurance Increases	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	1.5										
		* Allocation Total *	273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
Air Quality													
	ConfCom	FY12 Conference Committee	9,963.0	6,103.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
		1002 Fed Rcpts (Fed)	1,837.4										
		1003 G/F Match (UGF)	1,042.2										
		1004 Gen Fund (UGF)	517.9										
		1005 GF/Prgm (DGF)	1,750.0										
		1007 I/A Rcpts (Other)	161.7										
		1061 CIP Rcpts (Other)	144.8										
		1093 Clean Air (Other)	4,360.8										
		1108 Stat Desig (Other)	148.2										
	SalAdj	FY2013 Salary Increases	159.9	159.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	24.9										
		1003 G/F Match (UGF)	26.8										
		1004 Gen Fund (UGF)	8.5										
		1005 GF/Prgm (DGF)	32.4										
		1007 I/A Rcpts (Other)	2.7										
		1061 CIP Rcpts (Other)	1.4										

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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)												
Air Quality (continued)												
FY2013 Salary Increases (continued)												
1093 Clean Air (Other)		63.1										
1108 Stat Desig (Other)		0.1										
FY2013 Health Insurance Increases	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 G/F Match (UGF)		8.9										
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		9.2										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		26.6										
(HB 258) NATURALLY OCCURRING ASBESTOS	FisNot	27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
* Allocation Total *		10,209.8	6,322.4	257.7	3,257.5	217.2	55.0	100.0	0.0	61	0	3
** Appropriation Total **		29,188.1	21,266.2	962.4	5,845.8	895.0	118.7	100.0	0.0	213	0	6
Spill Prevention and Response												
Spill Prevention and Response Director												
FY12 Conference Committee	ConfCom	281.9	234.7	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		281.9										
FY2013 Salary Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		5.6										
FY2013 Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.7										
* Allocation Total *		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
Contaminated Sites Program												
FY12 Conference Committee	ConfCom	7,638.4	6,316.2	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
1002 Fed Rcpts (Fed)		3,868.5										
1007 I/A Rcpts (Other)		90.7										
1052 Oil/Haz Fd (DGF)		3,679.2										
ADN 1820368 Change Time Status of Environmental Program Technician PCN 18-7368 Due to Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant Positions 18-7564 and 18-7432	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	149.8	149.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.6										
1007 I/A Rcpts (Other)		1.1										
1052 Oil/Haz Fd (DGF)		74.1										
FY2013 Health Insurance Increases	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.7										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		30.0										
Cleanup of Contaminated Sites	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		550.0										
* Allocation Total *		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0

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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												
FY12 Conference Committee	ConfCom	4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		300.2										
1004 Gen Fund (UGF)		659.4										
1007 I/A Rcpts (Other)		417.8										
1052 Oil/Haz Fd (DGF)		3,141.4										
1166 Vessel Com (DGF)		403.1										
ADN 1820366 Transfer PCN 18-7837 Program Coordinator II to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1820369 New LTNP Analyst Programmer III PCN 18-#003 for Underground Storage Tanks Database Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2013 Salary Increases	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		4.5										
1052 Oil/Haz Fd (DGF)		60.6										
1166 Vessel Com (DGF)		8.6										
FY2013 Health Insurance Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		2.1										
1052 Oil/Haz Fd (DGF)		26.5										
1166 Vessel Com (DGF)		3.9										
* Allocation Total *		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
Prevention and Emergency Response												
FY12 Conference Committee	ConfCom	4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd (DGF)		4,277.6										
Delete Long-Term Vacant Position 18-7514	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		85.0										
FY2013 Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		31.2										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.9										
* Allocation Total *		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
Response Fund Administration												
FY12 Conference Committee	ConfCom	1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		41.8										
1052 Oil/Haz Fd (DGF)		1,467.6										
FY2013 Salary Increases	SalAdj	19.7	19.7	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 Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Response Fund Administration (continued)												
FY2013 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		0.5										
1052 Oil/Haz Fd (DGF)		19.2										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		4.8										
* Allocation Total *		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
** Appropriation Total **		19,659.4	15,170.9	540.3	3,770.6	151.6	26.0	0.0	0.0	145	0	1
Water												
Water Quality												
FY12 Conference Committee	ConfCom	15,935.3	8,130.3	366.5	6,406.6	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts (Fed)		5,118.9										
1003 G/F Match (UGF)		474.3										
1004 Gen Fund (UGF)		4,708.4										
1005 GF/Prgm (DGF)		1,090.3										
1007 I/A Rcpts (Other)		402.9										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		713.6										
1205 Ocn Ranger (DGF)		3,396.9										
(HB 106) Coastal Management Program	FisNot12	20.0	0.0	5.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
DID NOT PASS - Remove Fiscal Note (HB 106) Coastal Management Program	FisNot12	-20.0	0.0	-5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
ADN 1820367 Transfer Authority to Align with Anticipated Expenditures	LIT	0.0	423.0	0.0	-423.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	233.5	233.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.9										
1003 G/F Match (UGF)		13.6										
1004 Gen Fund (UGF)		106.3										
1005 GF/Prgm (DGF)		14.9										
1007 I/A Rcpts (Other)		9.9										
1166 Vessel Com (DGF)		13.8										
1205 Ocn Ranger (DGF)		9.1										
FY2013 Health Insurance Increases	SalAdj	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.7										
1003 G/F Match (UGF)		3.8										
1004 Gen Fund (UGF)		39.0										
1005 GF/Prgm (DGF)		5.2										
1007 I/A Rcpts (Other)		3.2										
1166 Vessel Com (DGF)		2.7										
1205 Ocn Ranger (DGF)		1.8										
Alaska Pollutant Discharge Elimination System Primacy	Inc	372.1	0.0	0.0	372.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		372.1										
Mine Permitting	Inc	200.0	188.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality (continued)												
Mine Permitting (continued)												
1007 I/A Rcpts (Other)		200.0										
* Allocation Total *		16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
Facility Construction												
FY12 Conference Committee	ConfCom	7,921.8	4,409.4	206.6	1,236.7	96.1	30.0	1,943.0	0.0	40	0	4
1002 Fed Rcpts (Fed)		3,114.1										
1003 G/F Match (UGF)		775.2										
1004 Gen Fund (UGF)		340.0										
1005 GF/Prgm (DGF)		83.9										
1061 CIP Rcpts (Other)		3,608.6										
ADN 1810403 Change Time Status of Office Assistant I PCN 18-N08025 for the Village Safe Water Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY2013 Salary Increases	SalAdj	96.7	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.6										
1004 Gen Fund (UGF)		7.4										
1061 CIP Rcpts (Other)		65.7										
FY2013 Health Insurance Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		24.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		1.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		1.0										
* Allocation Total *		8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
** Appropriation Total **		24,879.5	13,601.0	573.1	7,604.4	469.8	46.8	2,584.4	0.0	126	0	4
*** Agency Total ***		83,600.2	55,790.7	2,143.7	21,140.8	1,639.1	201.5	2,684.4	0.0	541	0	11

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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												
	ConfCom	8,529.2	6,158.4	173.0	1,537.1	620.7	40.0	0.0	0.0	52	50	0
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	18.0										
	ADN 11-2-0107 Transfer general fund authority from Commercial Fisheries Special Projects for two survey projects	105.0	87.0	3.5	14.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	105.0										
	ADN 11-2-0105 Transfer excess federal authority to Commercial Fisheries Special Projects	-80.0	0.0	-10.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-80.0										
	ADN 11-2-0110 Transfer test fish authority to Central Region Fish Management to address program needs	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	1109 Test Fish (DGF)	-75.0										
	ADN 11-2-0111 Transfer test fish authority to Westward Region Fish Management to address program needs	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
	1109 Test Fish (DGF)	-55.0										
	Delete Vacant PPT PCN 11-1790	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-18.0										
	FY2013 Salary Increases	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	1.7										
	1003 G/F Match (UGF)	5.0										
	1004 Gen Fund (UGF)	182.0										
	1109 Test Fish (DGF)	2.6										
	FY2013 Health Insurance Increases	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.7										
	1003 G/F Match (UGF)	2.3										
	1004 Gen Fund (UGF)	56.1										
	1109 Test Fish (DGF)	1.6										
	Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	260.0										
	Hugh Smith Lake Sockeye and Coho Adult Enumeration Project	120.0	106.0	0.0	7.0	7.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	120.0										
	Southeast Alaska Shrimp Pot Fishery In-Season Management	70.0	21.8	3.0	38.5	6.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	70.0										
	Chilkat Lake Productivity Program (FY13-FY16)	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	60.0										
	* Allocation Total *	9,186.2	6,769.0	189.5	1,564.9	622.8	40.0	0.0	0.0	52	49	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 (continued)												
Central Region Fisheries Management												
	ConfCom	8,700.3	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
		251.3										
		8,345.1										
		103.9										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
		8.6										
	ADN 11-2-0106 Transfer general fund authority from Commercial Fisheries Special Projects for the large mesh trawl survey	95.0	0.0	25.0	10.0	50.0	10.0	0.0	0.0	0	0	0
		95.0										
	ADN 11-2-0110 Transfer test fish authority from Southeast Region Fisheries Management to address program needs	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
		75.0										
	ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 from AYK Region Fisheries Management due to staffing changes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
	ADN 11-2-0112 Time Status Change of PCN 11-1278 from PFT to PPT due to reassignment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	Delete Vacant PPT PCNs 11-1406 and 11-1929	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
		-8.6										
	FY2013 Salary Increases	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.9										
		178.5										
		3.1										
	FY2013 Health Insurance Increases	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
		67.8										
		0.8										
	Nushagak River Coho and Pink Salmon Escapement	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
		95.0										
	Distribute Miscellaneous Line Items - Nushagak River Coho and Pink Salmon Escapement	0.0	58.0	4.0	8.0	15.0	10.0	0.0	-95.0	0	0	0
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.9										
	* Allocation Total *	9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	2
AYK Region Fisheries Management												
	ConfCom	7,281.8	5,507.4	240.0	924.3	447.8	162.3	0.0	0.0	37	63	0
		7,240.8										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
		FY12 Conference Committee (continued)											
		1109 Test Fish (DGF)	41.0										
L	AtrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	13.6										
	TrOut	ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 to Central Region Fisheries Management due to staffing changes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0	
	LIT	ADN 11-2-0319 Transfer between line items to bring personal services within vacancy guidelines	0.0	-150.0	40.0	40.0	70.0	0.0	0.0	0	0	0	
	TrIn	Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 from Commercial Fisheries Special Projects for Tanana River Sonar Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0	
	PosAdj	Delete Vacant PFT PCN 11-1356 and PPT PCNs 11-1462 and 11-5345	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0	
	OTI	Reverse Southeastern Norton Sound Salmon Assessment Equipment One-Time Funding	-150.0	0.0	0.0	-10.0	-130.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-150.0										
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-13.6										
	SalAdj	FY2013 Salary Increases	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	127.0										
		1109 Test Fish (DGF)	0.5										
	SalAdj	FY2013 Health Insurance Increases	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	51.7										
		1109 Test Fish (DGF)	0.1										
	IncT	Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	200.0										
	IncOTI	Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.	390.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	390.0										
	Inc	Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	190.0										
	Inc	Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	100.0										
	Inc	Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	150.0										
	IncT	CC: Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	50.0										
* Allocation Total *			8,391.1	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Westward Region Fisheries Management												
FY12 Conference Committee	ConfCom	9,001.9	6,460.1	328.3	1,191.3	539.7	15.0	0.0	467.5	45	66	0
1004 Gen Fund (UGF)		7,817.1										
1109 Test Fish (DGF)		1,184.8										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
ADN 11-2-0020 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 22	LIT	0.0	277.7	0.0	41.5	42.3	106.0	0.0	-467.5	0	0	0
ADN 11-2-0111 Transfer test fish authority from Southeast Region Fisheries Management to address program needs	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		55.0										
ADN 11-2-0322 Transfer PCN 11-1432 from Commercial Fisheries Special Projects due to change in funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-2-0321 Transfer PPT PCN 11-1579 to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-2-0323 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	35.0	-100.0	0.0	50.0	15.0	0.0	0.0	0	0	0
Delete 9 PPT Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
Reverse Sockeye Salmon Smolt Enumeration Supplies One-Time Funding	OTI	-32.5	0.0	0.0	0.0	-32.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.5										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.7										
FY2013 Salary Increases	SalAdj	245.3	245.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.5										
1109 Test Fish (DGF)		58.8										
FY2013 Health Insurance Increases	SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1109 Test Fish (DGF)		4.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		9,332.0	7,135.4	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
Headquarters Fisheries Management												
FY12 Conference Committee	ConfCom	10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
1004 Gen Fund (UGF)		10,437.4										
1005 GF/Prgm (DGF)		382.2										
ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Headquarters Fisheries Management (continued)												
ADN 11-2-0320 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	108.3	-20.0	-73.3	-15.0	0.0	0.0	0.0	0	0	0
Transfer PCN 11-1167 from Commercial Fisheries Special Projects for Pacific Salmon Treaty Chinook Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant PFT PCN 11-1779 and PPT PCNs 11-1313 and 11-1629	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
FY2013 Salary Increases	SalAdj	218.9	218.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 218.9												
FY2013 Health Insurance Increases	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 55.6												
Pacific Salmon Treaty Chinook Technical Committee Support	Inc	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 190.0												
3/29 AMD: Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0												
* Allocation Total *		11,584.1	6,845.4	333.1	3,802.0	575.2	28.4	0.0	0.0	58	6	0
Commercial Fisheries Special Projects												
FY12 Conference Committee	ConfCom	23,112.1	14,083.2	556.7	5,859.6	1,720.3	692.3	0.0	200.0	75	165	1
1002 Fed Rcpts (Fed) 10,274.2												
1004 Gen Fund (UGF) 2,642.7												
1005 GF/Prgm (DGF) 1,471.1												
1007 I/A Rcpts (Other) 802.6												
1018 EVOS Trust (Other) 345.1												
1024 Fish/Game (Other) 200.0												
1061 CIP Rcpts (Other) 3,383.7												
1108 Stat Desig (Other) 3,992.7												
ADN 11-2-0019 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 26	LIT	0.0	59.7	3.8	117.7	18.8	0.0	0.0	-200.0	0	0	0
ADN 11-2-0105 Transfer excess federal authority from Southeast Region Fisheries Management	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 80.0												
ADN 11-2-0104 Transfer PCN 11-1722 to the Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-2-0106 Transfer general fund authority to Central Region Fisheries Management for the large mesh trawl survey	TrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -95.0												
ADN 11-2-0107 Transfer general fund authority to Southeast Region Fisheries Management for two survey projects	TrOut	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -105.0												
ADN 11-2-0322 Transfer PCN 11-1432 to Westward Region Fisheries Management due to a change in funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-2-0109 Time status change of PCN 11-5080 from PPT to PFT due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-2-0418 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	-51.4	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 to AYK Region Fisheries Management for Tanana River Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer PCN 11-1167 to Headquarters Fisheries Management for Pacific Salmon Treaty Chinook Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PFT PCNs 11-1123, 11-1290, 11-4182 and PPT PCNs 11-1172, 11-1511, 11-1602	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-360.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	491.0	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		217.4										
1004 Gen Fund (UGF)		56.6										
1005 GF/Prgm (DGF)		14.0										
1007 I/A Rcpts (Other)		15.3										
1024 Fish/Game (Other)		0.6										
1061 CIP Rcpts (Other)		95.1										
1108 Stat Desig (Other)		92.0										
FY2013 Health Insurance Increases	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		16.6										
1005 GF/Prgm (DGF)		5.4										
1007 I/A Rcpts (Other)		5.4										
1024 Fish/Game (Other)		0.6										
1061 CIP Rcpts (Other)		33.4										
1108 Stat Desig (Other)		23.9										
Receipts from the Pacific Salmon Commission's Northern Fund	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
Dive Fishery Programs	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Reduce Receipt Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
3/8 AMD: Additional GF/PR receipt authority to collect Dive tax assessment Revenue for the Dive Fishery Program	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
CC: Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	IncT	234.0	0.0	0.0	0.0	0.0	0.0	0.0	234.0	0	0	0
1004 Gen Fund (UGF)		234.0										
Distribute Miscellaneous Line Items - Genetics Work on Chinook Salmon in the Westward Region	LIT	0.0	115.0	10.0	59.0	50.0	0.0	0.0	-234.0	0	0	0
* Allocation Total *		24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1
** Appropriation Total **		72,129.7	48,362.6	1,731.3	16,214.3	4,474.3	1,347.2	0.0	0.0	309	431	3
Sport Fisheries												
Sport Fisheries												
FY12 Conference Committee	ConfCom	44,301.9	27,363.4	1,126.7	13,636.6	1,983.0	192.2	0.0	0.0	199	200	19
1002 Fed Rcpts (Fed)		19,268.5										
1004 Gen Fund (UGF)		5,939.0										
1007 I/A Rcpts (Other)		1,787.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY12 Conference Committee (continued)												
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	21.2										
	ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 to Commercial Fisheries Headquarters Fisheries Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
	ADN 11-2-0278 Transfer personal services increases to Sport Fish Hatcheries component	-79.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-79.0										
	ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 to Wildlife Conservation Special Projects for wildlife management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
	ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer 10 PFT PCNs from Sport Fish Hatcheries to Sport Fisheries to place positions in correct allocation.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
	ADN 11-1-0582 Time status change of PCN 11-1029 Office Assistant II from PFT to PPT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	ADN 11-1-0617 Time status change of PCN 11-4234 Fishery Biologist I from PFT to PPT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	ADN 11-2-0367 Time status change of PCN 11-4190 Fisheries Biologist I from PFT to PPT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	ADN 11-2-0443 Delete College Intern II PCN 11-IN1125	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	ADN 11-2-0405 Transfer between line items to align with anticipated spending plan	0.0	-1,000.0	0.0	750.0	0.0	250.0	0.0	0.0	0	0	0
	Transfer PCN 11-4111 and 11-2219 to Administrative Services for Facility Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
	Delete 8 PFT and 18 PPT Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-18	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-21.2	0.0	0.0	-21.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-21.2										
	FY2013 Salary Increases	543.4	543.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	231.4										
	1004 Gen Fund (UGF)	120.8										
	1007 I/A Rcpts (Other)	17.9										
	1018 EVOS Trust (Other)	1.4										
	1024 Fish/Game (Other)	127.4										
	1061 CIP Rcpts (Other)	34.3										
	1108 Stat Desig (Other)	10.2										
	FY2013 Health Insurance Increases	260.8	260.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2013 Health Insurance Increases (continued)												
1002 Fed Rcpts (Fed)		114.0										
1004 Gen Fund (UGF)		53.4										
1007 I/A Rcpts (Other)		10.0										
1018 EVOS Trust (Other)		0.9										
1024 Fish/Game (Other)		58.7										
1061 CIP Rcpts (Other)		18.5										
1108 Stat Desig (Other)		5.3										
Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		500.0										
Remove Oil and Hazardous Fund Receipt Authority	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-18.5										
Expansion of the Little Susitna Weir Operations	Inc	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund (UGF)		90.0										
Distribute Miscellaneous Line Items - Expansion of Little Susitna Weir Operations	LIT	0.0	76.0	0.0	3.5	10.5	0.0	0.0	-90.0	0	0	0
CC: Rehabilitation and Enhancement of Chinook Salmon	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Distribute Miscellaneous Line Items - Rehabilitation and Enhancement of Chinook Salmon	LIT	0.0	20.0	1.0	101.0	78.0	0.0	0.0	-200.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1024 Fish/Game (Other)		0.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1024 Fish/Game (Other)		0.5										
(HB 365) AQUATIC INVASIVE SPECIES	FisNot	489.2	176.4	28.8	281.0	3.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		489.2										
DID NOT PASS: (HB 365) AQUATIC INVASIVE SPECIES	FisNot	-489.2	-176.4	-28.8	-281.0	-3.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-489.2										
* Allocation Total *		45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
Sport Fish Hatcheries												
FY12 Conference Committee	ConfCom	4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
1002 Fed Rcpts (Fed)		3,806.3										
1004 Gen Fund (UGF)		46.0										
1024 Fish/Game (Other)		251.2										
ADN 11-2-0278 Transfer personal services increases from Sport Fisheries component	TrIn	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.0										
Transfer 10 PFT PCNs from Sport Fish Hatcheries to Sport Fisheries to place positions in correct allocation.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0

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Sport Fisheries (continued)												
Sport Fish Hatcheries (continued)												
FY2013 Salary Increases	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1004 Gen Fund (UGF)		2.2										
1024 Fish/Game (Other)		1.9										
FY2013 Health Insurance Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1004 Gen Fund (UGF)		1.0										
1024 Fish/Game (Other)		1.2										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1024 Fish/Game (Other)		0.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1024 Fish/Game (Other)		0.1										
* Allocation Total *		4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
** Appropriation Total **		50,043.7	29,366.5	1,148.2	16,662.0	2,417.0	450.0	0.0	0.0	218	184	18
Wildlife Conservation												
Wildlife Conservation												
FY12 Conference Committee	ConfCom	30,856.4	18,517.8	861.8	9,434.4	2,042.4	0.0	0.0	0.0	154	42	16
1002 Fed Rcpts (Fed)		15,515.1										
1004 Gen Fund (UGF)		6,639.7										
1005 GF/Prgm (DGF)		89.5										
1024 Fish/Game (Other)		8,612.1										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
ADN 11-2-0337 Transfer PFT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 from Wildlife Conservation Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN 11-2-0321 Transfer PPT PCN 11-1579 from Commercial Fisheries Westward Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-2-0347 Transfer from Wildlife Conservation Special Projects for wildlife restoration projects	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		195.0										
1004 Gen Fund (UGF)		65.0										
ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-2-0336 Transfer PPT PCN 11-1171 and NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 to WC Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-3
ADN 11-2-0339 Time status change from PPT to PFT for 11-1152, 11-2242, and 11-4004 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 11-2-0341 Position time status change from PFT to PPT for 11-4093 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
ADN 11-2-0444 Delete College Intern I PCN 11-N08075	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 11-2-0348 Transfer from services to meet staffing assignments for shared Fish and Game Program Technician positions	LIT	0.0	379.7	0.0	-379.7	0.0	0.0	0.0	0.0	0	0	0
Transfer PPT PCN 11-4093 to Wildlife Conservation Special Projects for Federal Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Time Status Change of PCN 11-2255 for Spatial Analysis Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant PPT PCNs 11-1579, 11-2224 and 11-4330	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Reverse Funding for Two Feasibility Assessments in 15A and 15C for Future Intensive Management Activity	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-300.0										
Reverse Funding for Bear Removal Program on the North Slope	OTI	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
Reverse Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.1										
FY2013 Salary Increases	SalAdj	498.2	498.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		263.0										
1004 Gen Fund (UGF)		110.5										
1005 GF/Prgm (DGF)		1.9										
1024 Fish/Game (Other)		122.8										
FY2013 Health Insurance Increases	SalAdj	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.2										
1004 Gen Fund (UGF)		36.4										
1005 GF/Prgm (DGF)		1.0										
1024 Fish/Game (Other)		44.7										
Spatial Analysis of Fish and Wildlife Data and Resource Development	Inc	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14 & Terms 6/30/14)	IncT	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14 & Terms 6/30/14)	IncT	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
Assessments in Game Management Units 15A & 15C for Intensive Mgt to Improve Moose Population (FY12-FY14 & Terms 6/30/14)	IncT	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation Special Projects												
FY12 Conference Committee	ConfCom	11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
1002 Fed Rcpts (Fed)		8,592.2										
1004 Gen Fund (UGF)		998.5										
1007 I/A Rcpts (Other)		1,229.0										
1018 EVOS Trust (Other)		50.0										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		67.6										
1108 Stat Desig (Other)		611.3										
ADN 11-2-0336 Transfer PPT PCN 11-1171 and three NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 from Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	3
ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 from Sport Fisheries for wildlife management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN 11-2-0337 Transfer PPT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
ADN 11-2-0347 Transfer federal and general fund to Wildlife Conservation for wildlife restoration projects	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-195.0										
1004 Gen Fund (UGF)		-65.0										
ADN 11-2-0343 Position time status change from PFT to PPT for 11-4009 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-2-0344 Time status change from PPT to PPT for 11-5195 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PPT PCN 11-4093 to Wildlife Conservation for Federal Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Time Status Change from PPT to PPT for 11-2264 Due to Increase in Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant PFT PCN 11-5036 and PPT PCN 11-4009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.4										
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		8.2										
1108 Stat Desig (Other)		0.8										
FY2013 Health Insurance Increases	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.1										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		3.1										
1108 Stat Desig (Other)		0.6										
Intensive Management Projects and Projected Federal Receipts	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1061 CIP Rcpts (Other)		100.0										
Reduce Receipt Authority	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
Habitat Enhancement Work in the Southcentral Region	IncOTI	245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0	0	0
1004 Gen Fund (UGF)		245.0										

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Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
Distribute Miscellaneous Line Items - Habitat Enhancement Work in Southcentral Alaska	LIT	0.0	20.0	10.0	200.0	15.0	0.0	0.0	-245.0	0	0	0
* Allocation Total *		12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12
Hunter Education Public Shooting Ranges												
FY12 Conference Committee	ConfCom	732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm (DGF) 295.8												
1024 Fish/Game (Other) 436.7												
FY2013 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.5												
1024 Fish/Game (Other) 4.4												
FY2013 Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.6												
1024 Fish/Game (Other) 2.2												
* Allocation Total *		747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
** Appropriation Total **		44,728.3	24,551.5	1,343.4	15,512.9	3,320.5	0.0	0.0	0.0	191	60	24
Administration and Support Commissioner's Office												
FY12 Conference Committee	ConfCom	1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed) 171.9												
1004 Gen Fund (UGF) 841.0												
1007 I/A Rcpts (Other) 702.6												
1018 EVOS Trust (Other) 54.5												
1061 CIP Rcpts (Other) 56.5												
1108 Stat Desig (Other) 25.6												
ADN 11-2-0104 Transfer PCN 11-1722 from Commercial Fisheries Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-2-0219 Delete F&G Program Tech Position, PCN # 11-N08162	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Inter-Agency Receipts Authority to State Subsistence For Program Needs	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -40.0												
Delete Vacant PFT PCN 11-1787	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-14.2	0.0	0.0	14.2	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.9												
1007 I/A Rcpts (Other) 11.4												
1061 CIP Rcpts (Other) 0.2												
1108 Stat Desig (Other) 0.4												
FY2013 Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.4												
1007 I/A Rcpts (Other) 2.8												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 0.1												

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Administration and Support (continued)											
Commissioner's Office (continued)											
* Allocation Total *	1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
Administrative Services											
FY12 Conference Committee											
ConfCom	12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6
1002 Fed Rcpts (Fed)	1,934.0										
1004 Gen Fund (UGF)	2,887.1										
1005 GF/Prgm (DGF)	141.9										
1007 I/A Rcpts (Other)	6,176.9										
1018 EVOS Trust (Other)	327.9										
1061 CIP Rcpts (Other)	267.4										
1108 Stat Desig (Other)	321.4										
ETS/HR Chargeback Transfer from Department of Administration											
ATrIn	82.6	0.0	0.0	82.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	82.6										
ADN 11-2-0442 Delete College Intern II PCN 11-IN1012											
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer PCN 11-4111 and 11-2219 from Sport Fisheries for Facility Maintenance											
TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Delete Vacant PFT PCN 11-1851											
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases											
SalAdj	226.3	226.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	81.1										
1007 I/A Rcpts (Other)	129.8										
1018 EVOS Trust (Other)	7.9										
1061 CIP Rcpts (Other)	7.5										
FY2013 Health Insurance Increases											
SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	24.0										
1007 I/A Rcpts (Other)	38.0										
1018 EVOS Trust (Other)	1.6										
1061 CIP Rcpts (Other)	1.9										
Reclassify PCN 11-2219 from PPT to PFT											
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15											
SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.9										
1007 I/A Rcpts (Other)	0.8										
1061 CIP Rcpts (Other)	0.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)											
SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.3										
1007 I/A Rcpts (Other)	0.6										
* Allocation Total *	12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
Fish and Game Boards and Advisory Committees											
FY12 Conference Committee											
ConfCom	1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts (Fed)	58.6										
1004 Gen Fund (UGF)	1,399.9										
1005 GF/Prgm (DGF)	1.0										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Fish and Game Boards and Advisory Committees (continued)												
FY12 Conference Committee (continued)												
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		16.1										
1108 Stat Desig (Other)		5.1										
FY2013 Salary Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		34.0										
1061 CIP Rcpts (Other)		0.3										
FY2013 Health Insurance Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1061 CIP Rcpts (Other)		0.1										
Board Member Honorarium and Meeting Costs	IncM	191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		191.5										
* Allocation Total *		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
State Subsistence Research												
FY12 Conference Committee	ConfCom	5,852.4	3,665.7	381.1	1,626.7	173.9	5.0	0.0	0.0	22	16	8
1002 Fed Rcpts (Fed)		1,606.9										
1004 Gen Fund (UGF)		2,519.4										
1007 I/A Rcpts (Other)		818.5										
1061 CIP Rcpts (Other)		251.8										
1108 Stat Desig (Other)		655.8										
ADN 11-2-0349 Add College Intern III 11-#0009 for Southwest Alaska research	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-2-0327 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Receipts Authority from Commissioner's Office for Program Needs	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
Time Status Change for PCN 11-0439 from PPT to PFT Due to Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time Status Change for PCN 11-0409 from PPT to PFT Due to Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse Funding for Five Year Harvest Study on Lower Kuskokwim Caribou	OTI	-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY2013 Salary Increases	SalAdj	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		49.0										
1007 I/A Rcpts (Other)		33.4										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		4.0										
FY2013 Health Insurance Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		11.4										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
State Subsistence Research (continued)												
FY2013 Health Insurance Increases (continued)												
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.3										
Subsistence Information Update in Proposed Development Sites	Inc	1,100.0	0.0	178.7	913.9	7.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,100.0										
Receipts from Other State Agencies	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		800.0										
Reduce Receipt Authority	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
Harvest Surveys that Identify Subsistence Use Patterns	Inc	317.1	296.1	15.0	5.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		317.1										
Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14 & Terms 6/30/14)	IncT	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
CC: Regional Hub Subsistence Research	Inc	275.8	0.0	0.0	0.0	0.0	0.0	0.0	275.8	0	0	0
1004 Gen Fund (UGF)		275.8										
Distribute Miscellaneous Line Items - Regional Hub Subsistence Research	LIT	0.0	176.9	59.2	38.2	1.5	0.0	0.0	-275.8	0	0	0
* Allocation Total *		7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
EVOS Trustee Council												
FY12 Conference Committee	ConfCom	3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		3,087.9										
Transfer PCNs 11-7701 and 11-7705 to Habitat for Development Related Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Vacant PFT PCN 11-7007	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		15.5										
FY2013 Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		7.0										
Reduce Receipt Authority	Dec	-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		-1,090.5										
* Allocation Total *		2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
State Facilities Maintenance												
FY12 Conference Committee	ConfCom	1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,608.8										
Facilities Maintenance and Operations Costs	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,000.0										
* Allocation Total *		4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent												
FY12 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Fish and Game State Facilities Rent (continued)												
* Allocation Total *		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		33,853.2	14,971.6	1,594.8	16,096.1	920.7	270.0	0.0	0.0	116	30	16
Habitat												
Habitat												
FY12 Conference Committee	ConfCom	5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
1002 Fed Rcpts (Fed)		105.2										
1004 Gen Fund (UGF)		3,752.2										
1007 I/A Rcpts (Other)		1,389.4										
1055 IA/OIL HAZ (Other)		105.0										
1061 CIP Rcpts (Other)		335.3										
1108 Stat Desig (Other)		268.2										
ADN 11-1-0571 LTNP PCN's 11-N11103 and 11-N11104 to monitor aquatic resources near the Kensington Mine	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 11-1-0541 LTNP PCN 11-N11107 to document anadromous waters in Juneau, Haines and Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-2-0293 College Intern LTNP PCNs 11-IN1110 and 11-IN1111 to assist with surveys and data collection projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 11-2-0292 College Intern LTNP PCNs 11-IN1108 and 11-IN1109 to assist with mining biomonitoring work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer PCNs 11-7701 and 11-7705 from EVOS for Development Related Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2013 Salary Increases	SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		69.2										
1007 I/A Rcpts (Other)		23.4										
1055 IA/OIL HAZ (Other)		1.6										
1061 CIP Rcpts (Other)		7.0										
1108 Stat Desig (Other)		3.0										
FY2013 Health Insurance Increases	SalAdj	44.6	44.6	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)		29.4										
1007 I/A Rcpts (Other)		9.8										
1055 IA/OIL HAZ (Other)		0.8										
1061 CIP Rcpts (Other)		3.1										
1108 Stat Desig (Other)		1.3										
Permit Streamlining and Reform	Inc	65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Oil and Gas Related Right-of-Way Work	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Oil and Gas Related Pre-Permitting Activities	Inc	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.5										
Documenting Anadromous Waters in Southeast Alaska	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		109.2										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	IncOTI	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat (continued)												
Habitat (continued)												
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance (continued)												
		1004 Gen Fund (UGF)	185.0									
		* Allocation Total *	6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	49	2	7
		** Appropriation Total **	6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	49	2	7
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
	ConfCom	FY12 Conference Committee	4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	29	4	0
		1002 Fed Rcpts (Fed)	114.4									
		1201 CFEC Rcpts (DGF)	4,084.1									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0	0	0
	SalAdj	FY2013 Salary Increases	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1201 CFEC Rcpts (DGF)	62.1									
	SalAdj	FY2013 Health Insurance Increases	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1201 CFEC Rcpts (DGF)	30.7									
	PosAdj	Delete Vacant PFT PCN 11-3006	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		* Allocation Total *	4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	28	4	0
		** Appropriation Total **	4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	28	4	0
		*** Agency Total ***	211,813.3	126,033.3	6,254.9	66,003.5	11,419.4	2,102.2	0.0	911	711	68

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Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
FY12 Conference Committee	ConfCom	2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		195.0										
1004 Gen Fund (UGF)		2,045.6										
Transfer two positions from Redistricting Board to Human Rights Commission	TrIn	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		9.2										
FY2013 Salary Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		31.4										
FY2013 Health Insurance Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		15.9										
New Human Rights Field Representatives funding increase	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.7										
AMD: Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs	ATrIn	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
* Allocation Total *		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
Redistricting Board												
FY12 Conference Committee	ConfCom	1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,393.6										
Delete PCN 01-7083, vacant Administrative Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.	LIT	0.0	-68.8	-180.0	290.1	0.0	-41.3	0.0	0.0	0	0	0
Transfer two positions from Redistricting Board to Human Rights Commission	TrOut	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-9.2										
FY2013 Salary Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Reverse Redistricting Board Authority	OTI	-1,393.6	-400.0	-50.0	-928.6	-15.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-1,393.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
Executive Operations												
Executive Office												
FY12 Conference Committee	ConfCom	11,563.6	9,415.4	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
1004 Gen Fund (UGF)		11,558.7										
1005 GF/Prgm (DGF)		4.9										
L ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Executive Office (continued)												
		ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27. (continued)										
		1004 Gen Fund (UGF)	1,463.9									
L	Special	Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(a), Ch 5, FSSLA2011	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	26.1									
	ATrIn	ETS/HR Chargeback Transfer to Departments ADN 0128014	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.1									
	PosAdj	New Special Agent Position in Juneau	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	SalAdj	FY2013 Salary Increases	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	165.9									
	SalAdj	FY2013 Health Insurance Increases	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	69.8									
L	OTI	Reverse: ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	-1,463.9	-344.2	-435.0	-467.2	-202.5	-15.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,463.9									
L	OTI	Governor salary increase per recommendation of the State Officer Compensation Commission. Remove langflag to put in base	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-26.1									
	MisAdj	Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,463.9									
	IncM	AMD: Technical Correction - State Officer Compensation Commission	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	26.1									
	Dec	Decrement personal services line	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-250.0									
L	Cntngt	\$2.9 million to implement a Coastal Management Program in FY13. Contingent: adoption of voter initiative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	74	0	7
Governor's House												
	ConfCom	FY12 Conference Committee	577.2	399.0	0.0	98.5	79.7	0.0	0.0	5	0	0
		1004 Gen Fund (UGF)	577.2									
L	CarryFwd	ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	149.7	10.0	13.0	121.7	5.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	149.7									
	SalAdj	FY2013 Salary Increases	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.9									
	SalAdj	FY2013 Health Insurance Increases	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.8									

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Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Governor's House (continued)												
L	Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	-149.7	-10.0	-13.0	-121.7	-5.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-149.7										
	Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	149.7	10.0	13.0	121.7	5.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	149.7										
	* Allocation Total *	738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
Contingency Fund												
	FY12 Conference Committee	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	800.0										
	* Allocation Total *	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
	FY12 Conference Committee	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
	1004 Gen Fund (UGF)	1,132.6										
L	Lt Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(b), Ch 5, FSSLA 2011	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	19.6										
	ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ADN 1-2-8012 Line item transfer to align budget with anticipated expenditures.	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	13.0										
	FY2013 Health Insurance Increases	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	8.4										
L	Lt Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(b), Ch 5, FSSLA 2011	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-19.6										
	AMD: Technical Correction - State Officer Compensation Commission	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	19.6										
	* Allocation Total *	1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
ARRA 2009 Pass Through												
L	Extend lapse date for DEED ARRA funding through FY12. Sec 33(g), Ch 5, FSSLA2011 modifies Sec 14(b), Ch 17 SLA2009	12,266.2	0.0	0.0	12,266.2	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)	12,266.2										
L	Extend lapse date for DCCED ARRA funding through FY12. Sec 33(b), Ch 5, FSSLA2011 modifies Sec 14(a), Ch 17 SLA2009	1,689.3	0.0	0.0	1,689.3	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)	1,689.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
ARRA 2009 Pass Through (continued)												
L Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA 1212 Stimulus09 (Fed)	OTI	-12,266.2	0.0	0.0	-12,266.2	0.0	0.0	0.0	0.0	0	0	0
L Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA 1212 Stimulus09 (Fed)	OTI	-1,689.3	0.0	0.0	-1,689.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault												
FY12 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,900.0										
1092 MHTAAR (Other)		100.0										
L ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
L Reverse: ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reverse Domestic Violence and Sexual Assault Initiative Programs	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Domestic Violence and Sexual Assault	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Retain FY11 UGF carryforward in FY13 base. Replaces MHTAAR OTI with UGF	MisAdj	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		18,757.6	11,141.8	988.2	6,123.0	479.6	25.0	0.0	0.0	88	0	7
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY12 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		526.2										
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor State Facilities Rent (continued)												
Governor's Office State Facilities Rent (continued)												
* Allocation Total *		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 472.1										
L	CarryFwd	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
		ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.										
		1004 Gen Fund (UGF) 123.5										
L	OTI	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
		Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.										
		1004 Gen Fund (UGF) -123.5										
	MisAdj	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
		Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)										
		1004 Gen Fund (UGF) 123.5										
* Allocation Total *		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,221.8	0.0	0.0	1,221.8	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
	ConfCom	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
		1004 Gen Fund (UGF) 2,590.9										
L	CarryFwd	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
		ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.										
		1004 Gen Fund (UGF) 100.0										
	LIT	0.0	-37.6	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
		ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.										
	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Salary Increases										
		1004 Gen Fund (UGF) 42.9										
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Health Insurance Increases										
		1004 Gen Fund (UGF) 17.3										
L	OTI	-100.0	0.0	0.0	-90.0	-10.0	0.0	0.0	0.0	0	0	0
		Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.										
		1004 Gen Fund (UGF) -100.0										
	MisAdj	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
		Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)										
		1004 Gen Fund (UGF) 100.0										
* Allocation Total *		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
** Appropriation Total **		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
Elections												
	ConfCom	5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
		1004 Gen Fund (UGF) 4,568.1										
		1061 CIP Rcpts (Other) 505.5										

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Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Funding for Implementation of Redistricting Proclamation	OTI	-1,000.0	-377.9	-25.0	-577.1	-20.0	0.0	0.0	0.0	0	0	-8
1004 Gen Fund (UGF)		-1,000.0										
FY2013 Salary Increases	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.2										
1061 CIP Rcpts (Other)		8.8										
FY2013 Health Insurance Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
1061 CIP Rcpts (Other)		4.6										
Statewide Primary and General Elections Funding	IncOTI	3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund (UGF)		3,693.8										
L Reappropriate FY12 funding to FY13	ReAprop	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.0										
* Allocation Total *		8,430.9	3,767.3	63.8	4,435.8	151.2	12.8	0.0	0.0	30	0	42
** Appropriation Total **		8,430.9	3,767.3	63.8	4,435.8	151.2	12.8	0.0	0.0	30	0	42
*** Agency Total ***		33,709.2	19,489.1	1,123.2	12,300.9	750.2	45.8	0.0	0.0	156	0	49

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY12 Conference Committee	ConfCom	1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		72.4										
1004 Gen Fund (UGF)		1,462.0										
1037 GF/MH (UGF)		64.2										
ADN 06-2-0203 Tranfer PCN 02-7406 from Alaska Pioneer Homes	TrIn	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		81.2										
Transfer Authority to Alaska Pioneer Homes to Comply with Vacancy guidelines	TrOut	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	42.9	42.9	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)		40.0										
FY2013 Health Insurance Increases	SalAdj	11.4	11.4	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)		10.7										
Unrealized Authority	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.0										
* Allocation Total *		1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
Pioneer Homes												
FY12 Conference Committee	ConfCom	58,367.9	45,897.6	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
1002 Fed Rcpts (Fed)		281.0										
1004 Gen Fund (UGF)		17,752.6										
1005 GF/Prgm (DGF)		16,259.6										
1007 I/A Rcpts (Other)		5,612.3										
1037 GF/MH (UGF)		14,996.0										
1108 Stat Desig (Other)		3,466.4										
ADN 06-2-0021 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L22-23) (HB108)	FisNot12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
1005 GF/Prgm (DGF)		-158.4										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	392.8	0.0	0.0	392.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		392.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
ADN 06-2-0203 Transfer PCN 02-7406 to Alaska Pioneer Homes Management	TrOut	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-81.2										
Transfer Authority from Alaska Pioneer Homes Management to Comply with Vacancy guidelines	TrIn	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding	-392.8	0.0	0.0	-392.8	0.0	0.0	0.0	0.0	0	0	0
	Distribution from the Office of the Governor											
	1004 Gen Fund (UGF)	-392.8										
	FY2013 Salary Increases											
	1004 Gen Fund (UGF)	259.5	642.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	109.2										
	1007 I/A Rcpts (Other)	55.2										
	1037 GF/MH (UGF)	218.4										
	FY2013 Health Insurance Increases											
	1004 Gen Fund (UGF)	156.1	386.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	65.7										
	1007 I/A Rcpts (Other)	33.2										
	1037 GF/MH (UGF)	131.4										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15											
	1004 Gen Fund (UGF)	66.6	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	28.0										
	1007 I/A Rcpts (Other)	14.2										
	1037 GF/MH (UGF)	56.1										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)											
	1004 Gen Fund (UGF)	57.5	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	24.2										
	1007 I/A Rcpts (Other)	12.2										
	1037 GF/MH (UGF)	48.4										
	* Allocation Total *	59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32
	** Appropriation Total **	61,368.6	48,550.6	29.4	7,754.0	4,475.9	505.0	53.7	0.0	573	42	33
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
	FY12 Conference Committee											
	1004 Gen Fund (UGF)	1,409.0	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
	1037 GF/MH (UGF)	359.5										
	ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11											
	1004 Gen Fund (UGF)	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
	ADN 06-2-0232 Transfer from Contractual to Grants for Additional Fetal Alcohol Spectrum Disorder Diagnostic Services											
	LIT	0.0	0.0	0.0	-77.9	0.0	0.0	77.9	0.0	0	0	0
	* Allocation Total *	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
	FY12 Conference Committee											
	1002 Fed Rcpts (Fed)	324.4	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
	1004 Gen Fund (UGF)	786.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
FY12 Conference Committee (continued)												
1005 GF/Prgm (DGF)		392.9										
1007 I/A Rcpts (Other)		902.2										
1037 GF/MH (UGF)		852.4										
1061 CIP Rcpts (Other)		638.4										
1180 A/D T&P Fd (DGF)		142.0										
ADN 06-2-0073, Transfer in 1.0 Non-perm Position to Alcohol Safety Action Program from Therapeutic Courts	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-2-0231 I/A authority from Behavioral Health Administration for Therapeutic Court positions	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
ADN 06-2-0231 Transfer IA from Behavioral Health Grants for Therapeutic Court projects	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
ADN 06-2-0233 Transfer PCN 06-?490 from Behavioral Health Administration for supervisory position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0231 Transfer federal authority to BH Administration for Medicaid admin claiming	TrOut	-14.3	0.0	0.0	0.0	0.0	0.0	-14.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.3										
ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11	TrOut	-19.2	0.0	0.0	0.0	0.0	0.0	-19.2	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
ADN 06-2-0233 Establish new supervisory Therapeutic Court position PCN 06-#006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0232 Realign spending authorization to meet operational needs	LIT	0.0	0.0	-28.2	54.2	-26.0	0.0	0.0	0.0	0	0	0
Transfer Unrealized Authority from Behavioral Health Administration for Therapeutic Court Reimbursable Service Agreement	TrIn	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		38.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Reverse Funding for a Probation Officer for Case Management at the Anchorage Municipal Wellness Court	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-79.9										
FY2013 Salary Increases	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		20.7										
1061 CIP Rcpts (Other)		5.6										
1180 A/D T&P Fd (DGF)		2.3										
FY2013 Health Insurance Increases	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		7.6										
1061 CIP Rcpts (Other)		3.8										
1180 A/D T&P Fd (DGF)		1.5										

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Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
Adult Probation Officer II (06-2005) for Anchorage Municipal Wellness Court	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		85.0										
Unrealized Authority	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-85.0										
* Allocation Total *		4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	3
Behavioral Health Grants												
FY12 Conference Committee	ConfCom	31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,473.9										
1004 Gen Fund (UGF)		1,678.8										
1007 I/A Rcpts (Other)		1,771.5										
1037 GF/MH (UGF)		8,664.3										
1092 MHTAAR (Other)		275.0										
1180 A/D T&P Fd (DGF)		15,558.2										
ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming	TrOut	-41.7	0.0	0.0	0.0	0.0	0.0	-41.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.7										
ADN 06-2-0231 Transfer I/A to Alcohol Safety Action Program for Therapeutic Court Positions	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 06-2-0041 Transfer authority to Psychiatric Emergency Services, approved 7/22/11	TrOut	-650.5	0.0	0.0	0.0	0.0	0.0	-650.5	0.0	0	0	0
1037 GF/MH (UGF)		-650.5										
Reverse Family Wellness Warriors Initiative - Year Two - Reimbursable Services Agreement from Governor's Office	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-275.0										
Reverse Trauma Informed Training - Year Two - Reimbursable Services Agreement from Governor's Office	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
MH Trust: AK MH Bd - Trauma Informed Care	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)		-40.0										
Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH (UGF)		450.0										
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%)	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%) (continued)												
		1037 GF/MH (UGF)	-45.0									
	Inc	Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	100.0									
	Dec	Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.0									
	Inc	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1037 GF/MH (UGF)	100.0									
	Dec	MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmt Expansion (Fund 90%)	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
		1037 GF/MH (UGF)	-10.0									
	IncM	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncM	MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncM	MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	75.0									
	IncM	Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	200.0									
L	Special	An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	19,300.4	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
		1004 Gen Fund (UGF)	19,300.4									
		* Allocation Total *	50,624.9	0.0	0.0	1,669.0	0.0	0.0	48,955.9	0.0	0	0
		Behavioral Health Administration										
	ConfCom	FY12 Conference Committee	11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2
		1002 Fed Rcpts (Fed)	2,309.9									
		1003 G/F Match (UGF)	947.0									
		1004 Gen Fund (UGF)	656.4									
		1005 GF/Prgm (DGF)	134.5									
		1007 I/A Rcpts (Other)	190.2									
		1013 Al/Drg RLF (Fed)	2.0									
		1037 GF/MH (UGF)	5,018.2									
		1061 CIP Rcpts (Other)	352.6									
		1092 MHTAAR (Other)	666.8									

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY12 Conference Committee (continued)												
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		921.0										
1180 A/D T&P Fd (DGF)		231.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
ADN 06-2-0231 Transfer in general funds from Community Action, Prevention & Intervention to consolidate membership pymts	TrIn	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		9.0										
ADN 06-2-0231 Transfer in federal authority from several components for Medicaid Admin Claiming	TrIn	173.9	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		173.9										
ADN 06-2-0232 Transfer I/A authority to Alcohol Safety Action Component for Therapeutic Court program	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-80.0										
ADN 06-2-0233 Transfer PCN 06-?490 to Alcohol Safety Action Program for supervisory position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0176 Transfer the BTKH Technical Assistance Project to Seriously Emotionally Disturbed Youth, approved 9/23/11	TrOut	-330.0	0.0	-10.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-330.0										
ADN 06-2-0041 Transfer federal authority to Community Action Prevention & Intervention, approved 7/22/11	TrOut	-109.3	0.0	0.0	-24.3	0.0	0.0	-85.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-109.3										
ADN 06-2-0233 Delete Non-Perm 06-?812	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Unrealized Authority to Alcohol Safety Action Program for Therapeutic Court Reimbursable Services Agreement	TrOut	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-38.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	133.5	0.0	-133.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-336.8	-236.8	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-336.8										
FY2013 Salary Increases	SalAdj	184.2	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.1										
1003 G/F Match (UGF)		19.6										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		92.2										
1092 MHTAAR (Other)		4.1										
1168 Tob ED/CES (DGF)		14.6										
FY2013 Health Insurance Increases	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		5.5										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2013 Health Insurance Increases (continued)												
		1007 I/A Rcpts (Other)	0.4									
		1037 GF/MH (UGF)	32.6									
		1092 MHTAAR (Other)	1.9									
		1168 Tob ED/CES (DGF)	4.6									
	Inc	MH Trust Continuing - Sustaining Alaska 2-1-1	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	25.0									
	Dec	MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	-2.5									
	IncOTI	MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	50.0									
	Dec	MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	-5.0									
	IncM	MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncM	MH Trust: Housing - Grant 383.08 Office of Integrated Housing	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	225.0									
		* Allocation Total *	11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	67	0	19
Community Action Prevention & Intervention Grants												
	ConfCom	FY12 Conference Committee	6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0
		1002 Fed Rcpts (Fed)	2,925.0									
		1004 Gen Fund (UGF)	863.7									
		1007 I/A Rcpts (Other)	1,400.0									
		1037 GF/MH (UGF)	1,547.2									
	TrIn	ADN 06-2-0041 Transfer federal authority from BH Admin and Seriously Emotionally Disturbed Youth, approved 7/22/11	322.9	0.0	0.0	0.0	0.0	0.0	322.9	0.0	0	0
		1002 Fed Rcpts (Fed)	322.9									
	TrOut	ADN 06-2-0231 Transfer general funds to Behavioral Administration to consolidate membership payments	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	-9.0									
	TrOut	ADN 06-2-0041 Transfer general funds to Rural Human Services and Suicide Prevention, approved 7/22/11	-332.8	0.0	0.0	0.0	0.0	0.0	-332.8	0.0	0	0
		1004 Gen Fund (UGF)	-332.8									
	OTI	Reverse Multidisciplinary Rural Community Pilot Project - Year Two - Reimbursable Services Agreement from Gov's Office	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0
		1007 I/A Rcpts (Other)	-1,400.0									
	IncM	Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0
		1007 I/A Rcpts (Other)	1,400.0									
	IncM	Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0

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Behavioral Health (continued)													
Community Action Prevention & Intervention Grants (continued)													
Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office (continued)													
		1007 I/A Rcpts (Other)	200.0										
* Allocation Total *			6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0
Rural Services and Suicide Prevention													
	ConfCom	FY12 Conference Committee	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	500.0										
		1004 Gen Fund (UGF)	285.9										
		1037 GF/MH (UGF)	148.9										
		1180 A/D T&P Fd (DGF)	2,186.8										
	TrIn	ADN 06-2-0041 Transfer authority from Community Action Prevention & Intervention and Alcohol Safety Action Pgm, 7/22/11	446.6	0.0	0.0	0.0	0.0	0.0	446.6	0.0	0	0	0
		1004 Gen Fund (UGF)	446.6										
	LIT	ADN 06-2-0232 Line Item Transfer of Funds from Grants to Contracts for Suicide Postvention	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
* Allocation Total *			3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
Psychiatric Emergency Services													
	ConfCom	FY12 Conference Committee	8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
		1004 Gen Fund (UGF)	1,714.4										
		1037 GF/MH (UGF)	6,444.1										
	TrIn	ADN 06-2-0041 Transfer authority from Behavioral Health Grants, approved 7/22/11	650.5	0.0	0.0	0.0	0.0	0.0	650.5	0.0	0	0	0
		1037 GF/MH (UGF)	650.5										
* Allocation Total *			8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0
Services to the Seriously Mentally Ill													
	ConfCom	FY12 Conference Committee	17,159.3	0.0	0.0	195.9	0.0	0.0	16,638.4	325.0	0	0	0
		1002 Fed Rcpts (Fed)	989.5										
		1004 Gen Fund (UGF)	1,194.5										
		1037 GF/MH (UGF)	13,825.3										
		1092 MHTAAR (Other)	1,150.0										
	LIT	ADN 06-2-0022 Budget implementation revision	0.0	0.0	0.0	325.0	0.0	0.0	0.0	-325.0	0	0	0
	TrOut	ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming	-17.5	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-17.5										
	OTI	Reverse Alaska Complex Behavior Collaborative Half-Year Funding	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	-325.0										
	OTI	Reverse FY2012 Mental Health Trust Recommendation	-1,150.0	0.0	0.0	-150.0	0.0	0.0	-1,000.0	0.0	0	0	0
		1092 MHTAAR (Other)	-1,150.0										
	Inc	MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

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Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (continued)												
1037 GF/MH (UGF)		50.0										
MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.0										
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1037 GF/MH (UGF)		-30.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
CC: Alaska Complex Behavior Collaborative	IncOTI	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1037 GF/MH (UGF)		325.0										
1092 MHTAAR (Other)		325.0										
* Allocation Total *		17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	0
Designated Evaluation and Treatment												
FY12 Conference Committee	ConfCom	3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
1037 GF/MH (UGF)		3,156.4										
* Allocation Total *		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY12 Conference Committee	ConfCom	15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		213.6										
1004 Gen Fund (UGF)		897.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		13,337.6										
1092 MHTAAR (Other)		875.0										
ADN 06-2-0176 Transfer Authority for Technical Assistance Project from Behavioral Health Admin, approved 9/23/11	TrIn	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		330.0										
ADN 06-2-0041 Transfer federal authority to Community Action Prevention & Intervention, approved 7/22/11	TrOut	-213.6	0.0	0.0	0.0	0.0	0.0	-213.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-213.6										
ADN 06-2-0232 Reallocate spending authority in the Bring the Kids Home general fund expansion	LIT	0.0	0.0	-20.2	126.8	0.0	0.0	-106.6	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-1,205.0	0.0	-10.0	-320.0	0.0	0.0	-875.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,205.0										

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Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)		-40.0										
MH Trust: BTKH - BTKH In-Home Intensive Support	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%)	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1037 GF/MH (UGF)		-25.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.0										
MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)		400.0										
MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-30.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
* Allocation Total *		16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	0

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Behavioral Health (continued)												
Alaska Psychiatric Institute												
FY12 Conference Committee	ConfCom	31,684.5	24,457.9	52.0	3,797.9	990.4	0.0	2,386.3	0.0	241	9	6
1002 Fed Rcpts (Fed)		100.4										
1003 G/F Match (UGF)		34.4										
1004 Gen Fund (UGF)		765.4										
1007 I/A Rcpts (Other)		17,896.0										
1037 GF/MH (UGF)		6,329.4										
1092 MHTAAR (Other)		76.8										
1108 Stat Desig (Other)		6,482.1										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
ADN 06-2-0231 Transfer federal authority to Behavioral Health Administration to allow for Medicaid Admin claiming	TrOut	-100.4	0.0	0.0	-100.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.4										
ADN 06-2-0233 Change Time Status of Nine Alaska Psychiatric Institute positions from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	-9	0
ADN 06-2-0232 Transfer from Contractual to Travel	LIT	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-76.8	-1.8	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-76.8										
FY2013 Salary Increases	SalAdj	396.2	396.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		12.4										
1007 I/A Rcpts (Other)		193.7										
1037 GF/MH (UGF)		102.0										
1108 Stat Desig (Other)		87.5										
FY2013 Health Insurance Increases	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		9.1										
1007 I/A Rcpts (Other)		96.2										
1037 GF/MH (UGF)		56.9										
1108 Stat Desig (Other)		44.7										
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		11.6										
1037 GF/MH (UGF)		6.0										
1108 Stat Desig (Other)		4.9										

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		9.4										
1037 GF/MH (UGF)		5.0										
1108 Stat Desig (Other)		4.1										
* Allocation Total *		32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
Alaska Psychiatric Institute Advisory Board												
FY12 Conference Committee	ConfCom	9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
ADN 06-2-0232 Transfer for anticipated purchase of supplies	LIT	0.0	0.0	0.0	-1.8	1.8	0.0	0.0	0.0	0	0	0
* Allocation Total *		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY12 Conference Committee	ConfCom	1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		97.8										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		471.7										
1092 MHTAAR (Other)		468.0										
ADN 06-2-0232 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	21.0	0.0	-3.0	-11.0	-7.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-468.0	-263.0	-110.0	-65.0	-30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-468.0										
FY2013 Salary Increases	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1037 GF/MH (UGF)		12.2										
1092 MHTAAR (Other)		10.9										
FY2013 Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1037 GF/MH (UGF)		3.1										
1092 MHTAAR (Other)		2.7										
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	Inc	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	Dec	-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.0										
MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	IncM	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		435.0										
* Allocation Total *		1,124.9	671.7	197.7	230.1	25.4	0.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY12 Conference Committee	ConfCom	130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		130.9										

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Behavioral Health (continued)												
Suicide Prevention Council (continued)												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.1	0.0	-0.8	-0.3	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.1										
FY2013 Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.9										
MH Trust: ABADA/AMHB School Based Suicide Prevention	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
1037 GF/MH (UGF)		450.0										
(HB 21) SUICIDE PREVENTION COUNCIL MEMBERS	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.0										
* Allocation Total *		588.9	78.7	36.7	51.3	7.2	0.0	415.0	0.0	1	0	0
** Appropriation Total **		158,674.1	35,814.8	1,097.3	12,930.0	1,356.3	0.0	107,475.7	0.0	343	0	28
Children's Services												
Children's Services Management												
FY12 Conference Committee	ConfCom	8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
1002 Fed Rcpts (Fed)		3,449.8										
1003 G/F Match (UGF)		1,547.0										
1004 Gen Fund (UGF)		3,361.4										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		69.5										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.4										
ADN 06-2-0234 Transfer Authority from Subsidized Adoptions and Guardianships to cover uncollectible federal authority	TrIn	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										
ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to cover uncollectible federal authority	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
ADN 06-2-0236 Transfer PCNs 06-3881 and 06-4635 to Residential Child Care Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 06-2-0236 Transfer PCN 06-1581 Social Services Program Officer to Infant Learning Program Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0234 Transfer Authority to Infant Learning for anticipated Reimbursable Service Agreements	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 06-01-0495 Delete PCN 06-4591 Project Manager to Establish a Classified Position-Approved 6/07/2011	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-01-0495 Establish PCN 06#001, a Classified Position to Replace deleted exempt PCN 06-4591-Approved 6/07/2011	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Social Services Program Administrator (06-3041) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Program Manager II (06-1938) to Infant Learning Program Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.3										

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Children's Services (continued)												
Children's Services Management (continued)												
FY2013 Salary Increases (continued)												
1003 G/F Match (UGF)		46.7										
1004 Gen Fund (UGF)		89.0										
FY2013 Health Insurance Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		10.5										
1004 Gen Fund (UGF)		20.7										
Education and Training Voucher program within the Independent Living Program	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
LFD: Move funding from miscellaneous line (at the request of the Department)	LIT	0.0	0.0	0.0	200.0	0.0	0.0	0.0	-200.0	0	0	0
* Allocation Total *		9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	0
Children's Services Training												
FY12 Conference Committee	ConfCom	1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		580.8										
* Allocation Total *		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY12 Conference Committee	ConfCom	46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
1002 Fed Rcpts (Fed)		14,089.4										
1003 G/F Match (UGF)		4,980.1										
1004 Gen Fund (UGF)		26,552.2										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
ADN 06-2-0236 Delete PCN 06-N08064, Long-term Nonperm funding expired	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-2-0064 Conversion of a short-term nonperm to a long-term nonperm, approved 8/04/11	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Social Services Program Administrator (06-3041) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	862.1	0.0	-862.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	989.5	989.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		285.3										
1003 G/F Match (UGF)		98.8										
1004 Gen Fund (UGF)		605.4										
FY2013 Health Insurance Increases	SalAdj	398.8	398.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		115.2										
1003 G/F Match (UGF)		39.2										
1004 Gen Fund (UGF)		244.4										

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Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Children's Services (continued)												
Front Line Social Workers (continued)												
* Allocation Total *	47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	1	
Family Preservation												
FY12 Conference Committee	ConfCom	13,459.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	225.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		5,612.8										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		588.0										
1092 MHTAAR (Other)		138.0										
ADN 06-2-0024 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	225.0	-225.0	0	0	0	
ADN 06-2-0234 Transfer Authority to Infant Learning Program for personal service actual costs	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Align Authority for Department of Law Reimbursable Services Agreement	LIT	0.0	0.0	0.0	350.0	0.0	0.0	-350.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-138.0	0.0	0.0	0.0	0.0	0.0	-138.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR (Other)		138.0										
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1037 GF/MH (UGF)		138.0										
* Allocation Total *	13,447.3	0.0	119.1	1,870.1	0.0	0.0	11,458.1	0.0	0	0	0	
Foster Care Base Rate												
FY12 Conference Committee	ConfCom	14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,149.3										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		4,648.0										
1005 GF/Prgm (DGF)		2,100.0										
ADN 06-2-0234 Transfer Authority to Foster Care Special Needs to align general fund authority with expenditures	TrOut	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
* Allocation Total *	13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0	
Foster Care Augmented Rate												
FY12 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										

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Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)											
Foster Care Augmented Rate (continued)											
* Allocation Total *	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Foster Care Special Need											
FY12 Conference Committee	6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
1002 Fed Rcpts (Fed)	632.1										
1003 G/F Match (UGF)	1,608.9										
1004 Gen Fund (UGF)	2,361.4										
1007 I/A Rcpts (Other)	1,495.1										
1037 GF/MH (UGF)	747.9										
ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to align general fund authority with expenditures	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)	750.0										
* Allocation Total *	7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0
Subsidized Adoptions & Guardianship											
FY12 Conference Committee	23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
1002 Fed Rcpts (Fed)	13,212.0										
1003 G/F Match (UGF)	2,354.4										
1004 Gen Fund (UGF)	8,065.2										
ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)	-200.0										
* Allocation Total *	23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
Residential Child Care											
FY12 Conference Committee	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	257.3										
1003 G/F Match (UGF)	12.2										
1004 Gen Fund (UGF)	3,042.4										
1037 GF/MH (UGF)	3,238.1										
ADN 06-2-0234 Transfer PCN's 06-3881 and 06-4635 from Children's Services Management Component	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-2-0235 Realign funding to support position transfers	0.0	230.1	0.0	0.0	0.0	0.0	-230.1	0.0	0	0	0
FY2013 Salary Increases	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	4.9										
1004 Gen Fund (UGF)	5.3										
FY2013 Health Insurance Increases	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.9										
1004 Gen Fund (UGF)	1.0										
* Allocation Total *	6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
Infant Learning Program Grants											
FY12 Conference Committee	9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
1002 Fed Rcpts (Fed)	2,331.7										
1003 G/F Match (UGF)	38.7										
1004 Gen Fund (UGF)	1,159.2										

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Children's Services (continued)												
Infant Learning Program Grants (continued)												
L	ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)											
	1212 Stimulus09 (Fed)	3.6										
	ADN 06-2-0234 Transfer Authority from Family Preservation for personal service actual costs											
	1004 Gen Fund (UGF)	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ADN 06-2-0234 Transfer PCN 06-1581 from Children's Services Management											
	ADN 06-2-0234 Transfer Authority from Children's Services Management for anticipated Reimbursable Service Agreements											
	1007 I/A Rcpts (Other)	150.0										
	Transfer Health Program Manager II (06-1938) from Children's Services Management											
	Delete Long-Term Vacant Positions											
	Align Authority to Comply with Vacancy Factor Guidelines											
	1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)											
	1212 Stimulus09 (Fed)	-3.6										
	Reverse FY2012 Mental Health Trust Recommendation											
	1092 MHTAAR (Other)	-180.0	0.0	0.0	-100.0	0.0	0.0	-80.0	0.0	0	0	0
	FY2013 Salary Increases											
	1002 Fed Rcpts (Fed)	9.9	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	0.5										
	1004 Gen Fund (UGF)	3.3										
	FY2013 Health Insurance Increases											
	1002 Fed Rcpts (Fed)	5.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	0.2										
	1004 Gen Fund (UGF)	1.4										
	MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training											
	1092 MHTAAR (Other)	80.0										
	MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services)											
	1037 GF/MH (UGF)	350.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
	1092 MHTAAR (Other)	75.0										
	BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)											
	1037 GF/MH (UGF)	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
	MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children											
	1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	100.0	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
Children's Services (continued)												
Infant Learning Program Grants (continued)												
* Allocation Total *		10,326.5	811.7	54.4	730.0	5.0	5.0	8,720.4	0.0	7	0	0
Children's Trust Programs												
FY12 Conference Committee	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		150.0										
Eliminate Administrative Funds - Children's Trust No Longer Held by State	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		-150.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		135,635.0	47,461.3	937.1	16,660.3	391.9	122.2	70,062.2	0.0	497	1	1
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
FY12 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0										
* Allocation Total *		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Health Facilities Licensing and Certification												
FY12 Conference Committee	ConfCom	2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,442.8										
1003 G/F Match (UGF)		186.8										
1004 Gen Fund (UGF)		379.4										
1007 I/A Rcpts (Other)		80.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		6.7										
FY2013 Health Insurance Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		3.5										
Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		60.0										
* Allocation Total *		2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	0
Certification and Licensing												
FY12 Conference Committee	ConfCom	5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,692.0										
1003 G/F Match (UGF)		153.9										
1004 Gen Fund (UGF)		988.3										
1005 GF/Prgm (DGF)		1,700.6										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		126.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Certification and Licensing (continued)												
Transfer Unrealized Authority From Medical Assist Admin for Background Check Fee Collection	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.9	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.4										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		15.2										
1005 GF/Prgm (DGF)		4.2										
1037 GF/MH (UGF)		1.3										
FY2013 Health Insurance Increases	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		9.7										
1005 GF/Prgm (DGF)		3.2										
1037 GF/MH (UGF)		0.9										
* Allocation Total *		6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0
Medical Assistance Administration												
FY12 Conference Committee	ConfCom	19,823.6	9,529.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4
1002 Fed Rcpts (Fed)		8,889.6										
1003 G/F Match (UGF)		3,983.2										
1004 Gen Fund (UGF)		1,157.3										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		753.4										
1061 CIP Rcpts (Other)		4,904.0										
L ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		625.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
ADN 06-20-0240 Transfer of PCN 06-0070 and funding to Office of Rate Review	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-64.2										
1005 GF/Prgm (DGF)		-136.1										
ADN 06-2-0241 Transfer Funds to Meet Division Spending Plan	LIT	0.0	-280.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Unrealized Authority to Certification and Licensing for Background Check Fee Collection	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Transfer Deputy Director (06-0605) to Commissioner's Office	TrOut	-165.7	-159.7	0.0	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-82.9										
1003 G/F Match (UGF)		-82.8										
Delete Long Term Non-Permanent Administrative Assistant (06-N08080)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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Health Care Services (continued)												
Medical Assistance Administration (continued)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
L	OTI	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions												
Reverse American Recovery and Reinvestment Act (ARRA)												
Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)												
1212 Stimulus09 (Fed) -625.4												
FY2013 Salary Increases												
	SalAdj	158.5	158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 59.7												
1003 G/F Match (UGF) 53.3												
1004 Gen Fund (UGF) 9.7												
1061 CIP Rcpts (Other) 35.8												
FY2013 Health Insurance Increases												
	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 29.3												
1003 G/F Match (UGF) 25.0												
1004 Gen Fund (UGF) 5.9												
1061 CIP Rcpts (Other) 17.8												
Delete Unrealizable Authorization												
	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,000.0												
Unrealized Authority												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -250.0												
AMD: Patient-Centered Medical Homes with Integrated Services												
	IncOTI	500.0	0.0	0.0	200.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other) 500.0												
* Allocation Total *		17,703.7	9,198.2	236.6	7,650.5	267.4	31.0	320.0	0.0	80	0	3
Rate Review												
	ConfCom	2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
FY12 Conference Committee												
1002 Fed Rcpts (Fed) 1,237.6												
1003 G/F Match (UGF) 929.7												
1004 Gen Fund (UGF) 171.5												
ADN 06-2-0240 Transfer of PCN 06-0070 and funding from Medical Assistance Administration												
	TrIn	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 64.2												
1005 GF/Prgm (DGF) 136.1												
ADN 06-2-0241 Line Item Transfer to cover Alaska State Hospital & Nursing Home Association (ASHNHA) grant funding												
	LIT	0.0	0.0	-5.0	0.0	0.0	0.0	5.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	91.3	0.0	-91.3	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.2												
1003 G/F Match (UGF) 15.4												
1004 Gen Fund (UGF) 1.8												
1005 GF/Prgm (DGF) 4.7												
FY2013 Health Insurance Increases												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.4												
1003 G/F Match (UGF) 7.6												
1004 Gen Fund (UGF) 0.8												
1005 GF/Prgm (DGF) 0.8												
Rate Settings and Acuity Measurement Systems												
	IncOTI	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Rate Review (continued)												
Rate Settings and Acuity Measurement Systems (continued)												
1002 Fed Rcpts (Fed)		320.0										
1003 G/F Match (UGF)		320.0										
* Allocation Total *		3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0
Community Health Grants												
FY12 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
* Allocation Total *		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
** Appropriation Total **		32,754.4	15,701.4	668.7	11,920.1	467.9	46.4	3,949.9	0.0	143	0	3
Juvenile Justice												
McLaughlin Youth Center												
FY12 Conference Committee	ConfCom	18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		17,493.5										
1007 I/A Rcpts (Other)		392.2										
1037 GF/MH (UGF)		693.3										
1092 MHTAAR (Other)		7.2										
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
ADN 06-2-0243 Allocate Increment for Safety and Security Funding to Various Juvenile Justice Facilities	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	490.8	0.0	-200.0	-90.8	0.0	-200.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-7.2										
FY2013 Salary Increases	SalAdj	241.9	241.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.7										
1037 GF/MH (UGF)		11.2										
FY2013 Health Insurance Increases	SalAdj	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.6										
1037 GF/MH (UGF)		5.8										
Grave Shift Coverage at McLaughlin Youth Center	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		300.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
* Allocation Total *		18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Mat-Su Youth Facility												
FY12 Conference Committee	ConfCom	2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		2,108.7										
1007 I/A Rcpts (Other)		35.0										
ADN 06-2-0243 Transfer from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	57.8	0.0	-35.0	-7.8	0.0	-15.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *		2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
Kenai Peninsula Youth Facility												
FY12 Conference Committee	ConfCom	1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1,766.3										
1007 I/A Rcpts (Other)		35.0										
ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
ADN 06-2-0244 Transfer Authority to Bring Personal Services in Line with Anticipated Expenditures	LIT	0.0	38.0	0.0	-18.0	-20.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	34.8	0.0	-14.8	-10.0	0.0	-10.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
FY2013 Health Insurance Increases	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Kenai Peninsula Youth Facility (continued)												
* Allocation Total *		1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
Fairbanks Youth Facility												
FY12 Conference Committee	ConfCom	4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4,539.9										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		109.7										
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.0										
ADN 06-2-0243 Move Authority to Johnson Youth Center and Ketchikan Regional Youth Facility Components	TrOut	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	36.4	0.0	-11.0	-10.4	0.0	-15.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.9										
1037 GF/MH (UGF)		1.8										
FY2013 Health Insurance Increases	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.2										
1037 GF/MH (UGF)		1.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *		4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
Bethel Youth Facility												
FY12 Conference Committee	ConfCom	3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,770.3										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		58.7										
ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	81.4	-2.0	-44.4	-15.0	0.0	-20.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.1										
1037 GF/MH (UGF)		3.0										
FY2013 Health Insurance Increases	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
1037 GF/MH (UGF)		0.4										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Bethel Youth Facility (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *		4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
Nome Youth Facility												
FY12 Conference Committee	ConfCom	2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,554.6										
ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	59.6	0.0	-24.5	-4.6	0.0	-30.5	0.0	0	0	0
FY2013 Salary Increases	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.1										
FY2013 Health Insurance Increases	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *		2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
Johnson Youth Center												
FY12 Conference Committee	ConfCom	3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3,720.3										
1007 I/A Rcpts (Other)		78.1										
ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center and the Fairbanks Youth Facility	TrIn	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.4										
ADN 06-2-0243 Move Authority to Ketchikan Regional Youth Facility Component to Cover Anticipated FY2012 Expenditures	TrOut	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	67.8	0.0	-15.8	-22.0	0.0	-30.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.0										
FY2013 Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Johnson Youth Center (continued)												
Grave Shift Coverage for the Johnson Youth Center	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *		4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3
Ketchikan Regional Youth Facility												
FY12 Conference Committee	ConfCom	1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts (Fed)		38.0										
1004 Gen Fund (UGF)		1,672.8										
1007 I/A Rcpts (Other)		28.5										
ADN 06-2-0243 Transfer Authority From Johnson Youth Center to Cover Anticipated FY2012 Expenditures	TrIn	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
ADN 06-2-0243 Transfer Authority from Fairbanks Youth Facility Component	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
ADN 06-2-243 Transfer Excess Authority to Delinquency Prevention Component	TrOut	-36.0	0.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.0										
Transfer Authority from Probation Services to Balance Personal Services Module	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	38.8	-2.0	-10.0	-13.6	0.0	-13.2	0.0	0	0	0
FY2013 Salary Increases	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.2										
FY2013 Health Insurance Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *		1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	2
Probation Services												
FY12 Conference Committee	ConfCom	14,740.0	12,830.0	179.4	1,121.7	100.0	22.9	486.0	0.0	134	1	1
1002 Fed Rcpts (Fed)		559.1										
1004 Gen Fund (UGF)		13,747.5										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Probation Services (continued)												
		FY12 Conference Committee (continued)										
		1007 I/A Rcpts (Other)	50.0									
		1037 GF/MH (UGF)	249.1									
		1092 MHTAAR (Other)	110.9									
		1108 Stat Desig (Other)	23.4									
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	159.3	0.0	0.0	159.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	159.3									
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	28.6	0.0	0.0	28.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	28.6									
	TrOut	Transfer Authority to Ketchikan Regional Youth Facility to Balance Personal Services Module	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-50.0									
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-159.3	0.0	0.0	-159.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-159.3									
	OTI	Reverse FY2012 Mental Health Trust Recommendation	-110.9	-94.3	-16.6	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-110.9									
	SalAdj	FY2013 Salary Increases	333.4	333.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	13.3									
		1004 Gen Fund (UGF)	314.6									
		1037 GF/MH (UGF)	3.9									
		1092 MHTAAR (Other)	1.6									
	SalAdj	FY2013 Health Insurance Increases	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.9									
		1004 Gen Fund (UGF)	118.6									
		1037 GF/MH (UGF)	1.8									
		1092 MHTAAR (Other)	0.9									
	Inc	MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	152.9									
	IncM	Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	100.0									
	IncM	MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	110.9									
		* Allocation Total *	15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1
		Delinquency Prevention										
	ConfCom	FY12 Conference Committee	1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0
		1002 Fed Rcpts (Fed)	1,184.8									
		1007 I/A Rcpts (Other)	100.0									
		1108 Stat Desig (Other)	30.0									

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Delinquency Prevention (continued)												
ADN 06-2-0243 Transfer Excess Authority from McLaughlin Youth Ctr, Kenai Peninsula Youth Fac, and Fairbanks Youth Fac	TrIn	50.0	0.0	28.1	21.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
ADN 06-2-0243 Transfer Excess Authority From Ketchikan Regional Youth Facility	TrIn	36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
ADN 06-2-0244 Transfer Funding from Grants to Contractual Line to Cover Videoconferencing Expenses	LIT	0.0	0.0	0.0	73.5	0.0	0.0	-73.5	0.0	0	0	0
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
* Allocation Total *		1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
Youth Courts												
FY12 Conference Committee	ConfCom	529.4	0.0	24.9	49.8	0.0	0.0	354.7	100.0	0	0	0
1004 Gen Fund (UGF)		529.4										
ADN 06-2-0025 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
* Allocation Total *		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
** Appropriation Total **		58,224.4	49,245.8	448.9	4,582.8	1,794.4	22.9	2,129.6	0.0	483	3	21
Public Assistance												
Alaska Temporary Assistance Program												
FY12 Conference Committee	ConfCom	27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		2,010.0										
Transfer Unrealized Authority to Field Services for Administration and Case Management Reimbursable Services Agreement	TrOut	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1007 I/A Rcpts (Other)		-54.1										
Additional Temporary Assistance for Needy Families (TANF) Federal Authority	IncM	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,150.0										
* Allocation Total *		30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
Adult Public Assistance												
FY12 Conference Committee	ConfCom	60,131.4	0.0	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		54,038.4										
1007 I/A Rcpts (Other)		4,063.0										
ADN 06-2-0026 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L30) (HB108)	FisNot12	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
ADN 06-2-0246 Transfer Authority from Public Assistance Field Services per Spending Plan	TrIn	198.3	0.0	0.0	0.0	0.0	0.0	198.3	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)												
Adult Public Assistance (continued)												
ADN 06-2-0246 Transfer Authority from Public Assistance Field Services per Spending Plan (continued)												
		198.3										
	LIT	0.0	0.0	0.0	20.0	0.0	0.0	-20.0	0.0	0	0	0
	IncM	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
		5,665.5										
		409.5										
	* Allocation Total *	66,509.7	0.0	0.0	20.0	0.0	0.0	66,489.7	0.0	0	0	0
Child Care Benefits												
	ConfCom	47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
		37,807.8										
		6,351.6										
		2,886.9										
		150.0										
L	CarryFwd	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
		1.0										
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		163.0										
	TrIn	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
		175.0										
	TrOut	-400.0	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0	0	0
		-400.0										
L	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
		-1.0										
	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		73.9										
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		37.4										
	* Allocation Total *	47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
General Relief Assistance												
	ConfCom	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
		1,905.4										
	* Allocation Total *	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
Tribal Assistance Programs												
	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
		13,960.3										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Tribal Assistance Programs (continued)												
FY12 Conference Committee (continued)												
1007 I/A Rcpts (Other)		884.7										
ADN 06-2-0246 Transfer Authority to Child Care Benefits per Spending Plan	TrOut	-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-175.0										
Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	TrIn	18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
1007 I/A Rcpts (Other)		18.2										
* Allocation Total *		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
Senior Benefits Payment Program												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
FY2013 Salary Increases	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
FY2013 Health Insurance Increases	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										
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
1004 Gen Fund (UGF)		604.8										
* Allocation Total *		23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
Permanent Fund Dividend Hold Harmless												
FY12 Conference Committee												
1050 PFD Fund (DGF)	ConfCom	16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth	IncM	540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
1050 PFD Fund (DGF)		540.0										
* Allocation Total *		16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	0
Energy Assistance Program												
FY12 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0
1004 Gen Fund (UGF)		5,026.9										
L ADN 06-2-0028 Energy Assistance Program Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	Special	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,627.0										
L Energy Assistance Program Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46) -- GF Approp if LIHEAP FF are unavailable	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,373.0										
ADN 06-2-0247 Transfer Authority to align with Spending Plan	LIT	0.0	0.0	17.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,627.0										
L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Public Assistance (continued)													
Energy Assistance Program (continued)													
Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46) (continued)													
		1004 Gen Fund (UGF)	-3,373.0										
		FY2013 Salary Increases											
	SalAdj	1002 Fed Rcpts (Fed)	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	7.0										
		FY2013 Health Insurance Increases											
	SalAdj	1002 Fed Rcpts (Fed)	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	2.6										
L	Lang	Energy Assistance funding in excess of the Section 1 payments	10,620.3	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0	
		1004 Gen Fund (UGF)	10,620.3										
L	Lang	Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5,000.0										
		* Allocation Total *	36,746.2	1,114.8	28.6	260.0	39.0	35,303.8	0.0	8	8	0	
Public Assistance Administration													
	ConfCom	FY12 Conference Committee	4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
		1002 Fed Rcpts (Fed)	2,414.6										
		1003 G/F Match (UGF)	1,243.1										
		1004 Gen Fund (UGF)	456.0										
		1005 GF/Prgm (DGF)	168.0										
		1037 GF/MH (UGF)	13.2										
		1061 CIP Rcpts (Other)	297.4										
L	CarryFwd	ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	362.7	0.0	0.0	362.7	0.0	0.0	0.0	0	0	0	
		1212 Stimulus09 (Fed)	362.7										
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	34.8										
	TrIn	ADN 06-2-0246 Transfer from Child Care Benefits per Spending Plan	400.0	0.0	0.0	200.0	200.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	400.0										
	LIT	ADN 06-2-0247 Transfer Authority to align with Spending Plan	0.0	0.0	204.8	-638.7	433.9	0.0	0.0	0.0	0	0	0
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
L	OTI	Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	-362.7	0.0	0.0	-362.7	0.0	0.0	0.0	0	0	0	
		1212 Stimulus09 (Fed)	-362.7										
		FY2013 Salary Increases											
	SalAdj	1002 Fed Rcpts (Fed)	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1003 G/F Match (UGF)	39.6										
		1004 Gen Fund (UGF)	14.4										
		1061 CIP Rcpts (Other)	2.2										
		FY2013 Health Insurance Increases											
	SalAdj	1002 Fed Rcpts (Fed)	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0	0	0	

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Public Assistance (continued)													
Public Assistance Administration (continued)													
FY2013 Health Insurance Increases (continued)													
		1003 G/F Match (UGF)	9.2										
		1004 Gen Fund (UGF)	3.3										
		1061 CIP Rcpts (Other)	1.0										
		* Allocation Total *	5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0	0
Public Assistance Field Services													
	ConfCom	FY12 Conference Committee	39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
		1002 Fed Rcpts (Fed)	20,291.6										
		1003 G/F Match (UGF)	15,063.7										
		1004 Gen Fund (UGF)	3,345.2										
		1007 I/A Rcpts (Other)	633.3										
		1108 Stat Desig (Other)	137.0										
	TrIn	ADN 06-2-0246 Transfer Authority from Work Services to realign FY2012 spending plan	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	84.0										
		1003 G/F Match (UGF)	36.0										
	TrOut	ADN 06-2-0246 Transfer Authority to Adult Public Assistance per Spending Plan	-198.3	0.0	0.0	-198.3	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-198.3										
	TrIn	Transfer Unrealized Authority from Adult Temporary Assistance Program for Administration and Case Management RSA	54.1	0.0	0.0	54.1	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	54.1										
	TrIn	Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	135.0										
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
	SalAdj	FY2013 Salary Increases	639.5	639.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	306.6										
		1003 G/F Match (UGF)	264.3										
		1004 Gen Fund (UGF)	56.7										
		1007 I/A Rcpts (Other)	9.8										
		1108 Stat Desig (Other)	2.1										
	SalAdj	FY2013 Health Insurance Increases	367.7	367.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	176.1										
		1003 G/F Match (UGF)	151.9										
		1004 Gen Fund (UGF)	32.7										
		1007 I/A Rcpts (Other)	5.1										
		1108 Stat Desig (Other)	1.9										
		* Allocation Total *	40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0
Fraud Investigation													
	ConfCom	FY12 Conference Committee	1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
		1002 Fed Rcpts (Fed)	1,083.4										
		1003 G/F Match (UGF)	817.2										
		1004 Gen Fund (UGF)	45.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Fraud Investigation (continued)												
FY2013 Salary Increases	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		12.7										
1004 Gen Fund (UGF)		0.6										
FY2013 Health Insurance Increases	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 G/F Match (UGF)		7.1										
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
Quality Control												
FY12 Conference Committee	ConfCom	2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		1,058.6										
1003 G/F Match (UGF)		950.8										
1004 Gen Fund (UGF)		25.1										
ADN 06-2-0246 Transfer PCN 06-8009 to Work Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0246 Transfer PCN 06-8196 to Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0246 Transfer to Child Care Benefits to cover increased caseload	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-163.0										
Extend Eligibility Quality Control Technician I (06-N12001) into FY2013	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2013 Salary Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 G/F Match (UGF)		17.2										
FY2013 Health Insurance Increases	SalAdj	15.8	15.8	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)		7.9										
* Allocation Total *		1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1
Work Services												
FY12 Conference Committee	ConfCom	16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,142.8										
1003 G/F Match (UGF)		1,793.1										
1004 Gen Fund (UGF)		1,099.3										
ADN 06-2-0246 Transfer PCN 06-8009 from Quality Control	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0246 Transfer to Public Assistance Field Services to realign FY2012 spending plan	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-84.0										
1003 G/F Match (UGF)		-36.0										
ADN 06-2-0248 Delete Exempt PCNs 06-X105 and 06-X106 - funding expired	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Authority to Women, Infants and Children to Comply with Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.0										
1003 G/F Match (UGF)		-20.0										

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Public Assistance (continued)												
Work Services (continued)												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		8.6										
1004 Gen Fund (UGF)		0.3										
FY2013 Health Insurance Increases	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1003 G/F Match (UGF)		2.4										
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
Women, Infants and Children												
FY12 Conference Committee	ConfCom	28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,515.0										
1003 G/F Match (UGF)		10.8										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		195.0										
1061 CIP Rcpts (Other)		332.0										
1108 Stat Desig (Other)		4,397.7										
L ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	2,302.4	63.8	32.3	1,868.0	180.3	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,302.4										
Transfer Authority from Work Services to Comply with Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		20.0										
Transfer Unrealized Authority to Public Assistance Admin and Tribal Asst for Permanent Fund Dividend Hold Harmless RSA	TrOut	-153.2	0.0	0.0	0.0	-153.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-153.2										
L Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-2,302.4	-63.8	-32.3	-1,868.0	-180.3	-158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,302.4										
FY2013 Salary Increases	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		0.5										
1007 I/A Rcpts (Other)		4.1										
1061 CIP Rcpts (Other)		3.8										
FY2013 Health Insurance Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 G/F Match (UGF)		0.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		1.5										
* Allocation Total *		28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	0.0	12	0	0
** Appropriation Total **		331,616.3	47,976.4	867.1	24,077.4	21,968.0	0.0	236,727.4	0.0	523	8	1

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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												
Health Planning and Systems Development												
FY12 Conference Committee	ConfCom	5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
1002 Fed Rcpts (Fed)		1,940.4										
1003 G/F Match (UGF)		327.6										
1004 Gen Fund (UGF)		750.3										
1037 GF/MH (UGF)		371.4										
1061 CIP Rcpts (Other)		115.0										
1092 MHTAAR (Other)		325.8										
1108 Stat Desig (Other)		1,810.0										
ADN 06-2-0249 Transfer authority from Nursing	TrIn	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.0										
1007 I/A Rcpts (Other)		5.4										
ADN 06-2-0249 Transfer authority from Chronic Disease Prevention & Health Promotion	TrIn	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		94.6										
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention and Health Promotion	TrOut	-250.0	-24.9	-20.0	-185.1	0.0	0.0	-20.0	0.0	0	0	0
1108 Stat Desig (Other)		-250.0										
ADN 06-2-0249 Transfer authority to Public Health Admin	TrOut	-426.2	0.0	0.0	-126.2	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
1108 Stat Desig (Other)		-126.2										
ADN 06-2-0249 Transfer authority to Epidemiology	TrOut	-223.5	0.0	0.0	-223.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-223.5										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	60.0	0.0	0.0	-50.0	-10.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan.	LIT	0.0	0.0	1.5	-150.2	0.0	0.0	148.7	0.0	0	0	0
Transfer Unrealized Authority from Public Health Admin for Frontier Community Health Integration Grant	TrIn	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		126.2										
Align Authority to Support Professional Service Contracts	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-325.8	-121.5	-1.0	-1.3	-2.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-325.8										
FY2013 Salary Increases	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.1										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		11.5										
1037 GF/MH (UGF)		6.4										
1092 MHTAAR (Other)		4.9										
FY2013 Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		3.1										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		1.0										
MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Health Planning and Systems Development (continued)												
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1037 GF/MH (UGF)		-20.0										
(HB 78) INCENTIVES FOR CERTAIN MEDICAL PROVIDERS	FisNot	2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		2,164.2										
1005 GF/Prgm (DGF)		678.7										
* Allocation Total *		8,135.0	1,936.6	206.5	4,524.7	37.4	41.0	1,388.8	0.0	16	0	2
Nursing												
FY12 Conference Committee	ConfCom	33,484.1	22,614.3	784.3	4,542.4	1,067.1	0.0	4,476.0	0.0	199	10	0
1002 Fed Rcpts (Fed)		5,297.1										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		24,539.2										
1005 GF/Prgm (DGF)		354.1										
1007 I/A Rcpts (Other)		1,095.1										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		20.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	35.4	0.0	0.0	35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		10.0										
ADN 06-2-0249 Transfer authority & PCN 06-1927 to Epidemiology to Reflect Organizational / Structural Changes	TrOut	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-23.3										
ADN 06-2-0249 Transfer authority to Health Planning & Systems Development	TrOut	-87.4	0.0	0.0	-87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.0										
1007 I/A Rcpts (Other)		-5.4										
ADN 06-2-0249 Transfer authority to Women, Children & Family Health	TrOut	-401.4	0.0	0.0	-401.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-188.2										
1007 I/A Rcpts (Other)		-213.2										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-301.1	0.0	0.0	-301.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-301.1										
ADN06-2-0251 Chg Status & Duty Station of PCN's 06-7882 & 06-7883 PHN III, 06-7885 PHN II, 06-7887 OA II & 06-7888 OA I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0

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Public Health (continued)												
Nursing (continued)												
	ADN 06-2-0120 Reclass Health Practitioner I PCN 06-1215 from PFT to PPT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	ADN06-2-0251 Chg Status & Duty Station PCN's 06-1917 & 06-1685(PHN III),06-1533(PHN II), & 06-1948(OAII) & 06-1432(OA I)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
	ADN 06-2-0250 Transfer authority per division spending plan Delete Long-Term Vacant Positions	0.0	0.0	275.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
	1004 Gen Fund (UGF)	-35.4	0.0	0.0	-35.4	0.0	0.0	0.0	0.0	0	0	0
	Reverse Transfer Public Health Nursing Services from Norton Sound Health Corporation to the Division of Public Health	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-30.0										
	FY2013 Salary Increases	577.8	577.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	2.0										
	1004 Gen Fund (UGF)	567.1										
	1005 GF/Prgm (DGF)	8.7										
	FY2013 Health Insurance Increases	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.7										
	1004 Gen Fund (UGF)	183.7										
	1005 GF/Prgm (DGF)	1.9										
	Stabilize Funding for Public Health Nursing Grantees Phase 3	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	110.0										
	1004 Gen Fund (UGF)	990.0										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.2										
	* Allocation Total *	34,565.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0
Women, Children and Family Health												
	FY12 Conference Committee	10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
	1002 Fed Rcpts (Fed)	6,690.4										
	1003 G/F Match (UGF)	377.8										
	1004 Gen Fund (UGF)	1,340.8										
	1005 GF/Prgm (DGF)	854.2										
	1007 I/A Rcpts (Other)	595.7										
	1037 GF/MH (UGF)	771.2										
	1092 MHTAAR (Other)	75.0										
	1108 Stat Desig (Other)	25.7										
	ADN 06-2-0249 Transfer authority from Public Health Admin	282.7	0.0	0.0	0.0	0.0	0.0	282.7	0.0	0	0	0
	1002 Fed Rcpts (Fed)	282.7										
	ADN 06-2-0249 Transfer authority from Nursing	401.4	0.0	0.0	0.0	0.0	0.0	401.4	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 Health (continued)												
Women, Children and Family Health (continued)												
ADN 06-2-0249 Transfer authority from Nursing (continued)												
1002 Fed Rcpts (Fed)		188.2										
1007 I/A Rcpts (Other)		213.2										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	120.5	0.0	-120.5	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	54.4	-259.9	-136.4	0.0	341.9	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2013 Salary Increases	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.9										
1003 G/F Match (UGF)		9.7										
1004 Gen Fund (UGF)		23.5										
1005 GF/Prgm (DGF)		0.3										
1037 GF/MH (UGF)		11.4										
FY2013 Health Insurance Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
1003 G/F Match (UGF)		3.0										
1004 Gen Fund (UGF)		13.5										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		5.6										
MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
AMD: Increased Demand for Newborn Screening	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		350.0										
* Allocation Total *		11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	0
Public Health Administrative Services												
FY12 Conference Committee	ConfCom	3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
1002 Fed Rcpts (Fed)		1,752.8										
1003 G/F Match (UGF)		95.3										
1004 Gen Fund (UGF)		635.6										
1007 I/A Rcpts (Other)		709.2										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
ADN 06-2-0249 Transfer authority from Health Planning and Systems Development	TrIn	426.2	0.0	0.0	343.5	0.0	82.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
1108 Stat Desig (Other)		126.2										
ADN 06-2-0249 Transfer authority from Bureau of Vital Statistics	TrIn	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.7										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Administrative Services (continued)												
ADN 06-2-0249 Transfer PCN 06-1812 to Chronic Disease Prevention and Health Promotion	TrOut	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-61.7										
ADN 06-2-0249 Transfer authority to Public Health Labs	TrOut	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
ADN 06-2-0249 Transfer authority to Women, Children and Family Health	TrOut	-282.7	0.0	0.0	0.0	0.0	-282.7	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-282.7										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-297.9	0.0	0.0	-161.5	0.0	-136.4	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-297.9										
ADN 06-2-0249 Transfer authority to Bureau of Vital Statistics	TrOut	-175.0	0.0	-13.5	0.0	0.0	-161.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-175.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	18.3	0.0	0.0	0.0	-18.3	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	-18.3	64.1	-3.8	-42.0	0.0	0.0	0	0	0
Transfer Authority to Department Support Services for Information Technology Position	TrOut	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.0										
Transfer Unrealized Authority to Health Planning and System Development for Frontier Community Health Integration Grant	TrOut	-126.2	0.0	0.0	0.0	0.0	-126.2	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-126.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.6										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		20.7										
FY2013 Health Insurance Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		7.2										
Public Health Data System Project	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Unrealized Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
* Allocation Total *		2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
Emergency Programs												
FY12 Conference Committee	ConfCom	6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		5,981.5										
1003 G/F Match (UGF)		171.9										
1004 Gen Fund (UGF)		549.1										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		51.3										
1061 CIP Rcpts (Other)		87.5										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	425.2	0.0	0.0	0.0	0.0	0.0	425.2	0.0	0	0	0

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Public Health (continued)												
Emergency Programs (continued)												
ADN 06-2-0249 Transfer authority from Public Health Laboratories (continued)												
1002 Fed Rcpts (Fed)		425.2										
ADN 06-2-0249 Transfer authority from Chronic Disease Prevention & Health Promotion	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
ADN 06-2-0249 Transfer authority from Nursing	TrIn	301.1	0.0	0.0	0.0	0.0	0.0	301.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		301.1										
ADN 06-2-0249 Transfer authority from Public Health Admin	TrIn	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		297.9										
ADN 06-2-0249 Transfer authority to State Medical Examiner	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.0										
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention & Health Promotion	TrOut	-69.0	0.0	0.0	-69.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-69.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	-5.1	816.6	-175.6	0.0	-635.9	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		22.0										
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		4.8										
* Allocation Total *		8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	0
Chronic Disease Prevention and Health Promotion												
FY12 Conference Committee	ConfCom	10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1
1002 Fed Rcpts (Fed)		6,308.2										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		1,769.0										
1007 I/A Rcpts (Other)		415.7										
1061 CIP Rcpts (Other)		20.0										
1108 Stat Desig (Other)		104.3										
1168 Tob ED/CES (DGF)		1,352.7										
1212 Stimulus09 (Fed)		139.7										
ADN 06-2-0249 Transfer authority from Health Planning and Systems Development	TrIn	250.0	25.0	20.0	185.0	0.0	0.0	20.0	0.0	0	0	0
1108 Stat Desig (Other)		250.0										
ADN 06-2-0249 Transfer PCN 06-1812 from Public Health Admin	TrIn	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		61.7										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	248.6	0.0	0.0	248.6	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
ADN 06-2-0249 Transfer authority from Public Health Laboratories (continued)												
		248.6										
ADN 06-2-0249 Transfer authority from Emergency Programs	TrIn	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		69.0										
ADN 06-2-0249 Transfer authority to Health Planning & Systems Development	TrOut	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-94.6										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	-74.9	0.0	74.9	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-4	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse American Recovery and Reinvestment Act (ARRA)	OTI	-141.3	-71.3	-11.9	-57.7	-0.4	0.0	0.0	0.0	0	0	0
Funding for Prevention and Wellness												
1212 Stimulus09 (Fed)		-141.3										
FY2013 Salary Increases	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.5										
1004 Gen Fund (UGF)		36.2										
1007 I/A Rcpts (Other)		3.0										
1108 Stat Desig (Other)		2.3										
1168 Tob ED/CES (DGF)		11.2										
1212 Stimulus09 (Fed)		1.1										
FY2013 Health Insurance Increases	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.2										
1004 Gen Fund (UGF)		16.8										
1007 I/A Rcpts (Other)		1.3										
1108 Stat Desig (Other)		1.2										
1168 Tob ED/CES (DGF)		5.9										
1212 Stimulus09 (Fed)		0.5										
* Allocation Total *		10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
Epidemiology												
FY12 Conference Committee	ConfCom	11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		8,127.6										
1003 G/F Match (UGF)		477.8										
1004 Gen Fund (UGF)		1,937.7										
1007 I/A Rcpts (Other)		483.9										
1061 CIP Rcpts (Other)		12.9										
1108 Stat Desig (Other)		359.8										
ADN 06-2-0249 Transfer authority & PCN 06-1927 from Nursing to Reflect Organizational / Structural Changes	TrIn	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		23.3										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	422.6	0.0	0.0	422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.2										

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Public Health (continued)												
Epidemiology (continued)												
ADN 06-2-0249 Transfer authority from Public Health Laboratories (continued)												
1108 Stat Desig (Other)		396.4										
ADN 06-2-0249 Transfer authority from Health Planning Systems Development	TrIn	223.5	0.0	0.0	223.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		223.5										
ADN 06-2-0250 Transfer authority from Personal Services	LIT	0.0	-27.1	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Unrealized Authority from Information Technology for AIDS Drug Assistance Program	TrIn	150.3	0.0	0.0	150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.3										
Transfer Unrealized Authority from Admin Support Svcs for AIDS Drug Assistance Program	TrIn	76.8	0.0	0.0	76.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		76.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.4										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		27.3										
FY2013 Health Insurance Increases	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		15.3										
Immunization for Children and Seniors	Inc	700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
1004 Gen Fund (UGF)		630.0										
CC: Chlamydia media campaign, testing and therapy (FY13-FY15)	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		360.0										
(HB 310) STATE IMMUNIZATION PROGRAM	FisNot	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,496.0										
(HB 258) NATURALLY OCCURRING ASBESTOS	FisNot	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
* Allocation Total *		18,018.2	6,574.1	379.4	2,993.6	6,619.1	88.5	1,363.5	0.0	58	0	0
Bureau of Vital Statistics												
FY12 Conference Committee	ConfCom	2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		342.4										
1004 Gen Fund (UGF)		95.6										
1005 GF/Prgm (DGF)		2,300.7										
1007 I/A Rcpts (Other)		254.8										
ADN 06-2-0249 Transfer authority from Public Health Admin Services	TrIn	175.0	0.0	13.5	161.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		175.0										
ADN 06-2-0249 Transfer authority to Public Health Admin Services	TrOut	-42.7	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-42.7										

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Public Health (continued)												
Bureau of Vital Statistics (continued)												
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	30.9	0.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	3.4	-21.2	3.8	14.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		50.6										
1007 I/A Rcpts (Other)		8.6										
FY2013 Health Insurance Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		21.1										
1007 I/A Rcpts (Other)		2.2										
* Allocation Total *		3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
Emergency Medical Services Grants												
FY12 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,820.6										
* Allocation Total *		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
State Medical Examiner												
FY12 Conference Committee	ConfCom	3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		3,053.5										
1005 GF/Prgm (DGF)		10.0										
ADN 06-2-0249 Transfer authority from Emergency Programs	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
ADN 06-2-0250 Transfer authority to Personal Services.	LIT	0.0	70.5	-20.5	-50.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	-4.3	60.1	-55.8	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
FY2013 Health Insurance Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
* Allocation Total *		3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0
Public Health Laboratories												
FY12 Conference Committee	ConfCom	7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts (Fed)		2,205.8										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,399.0										
1005 GF/Prgm (DGF)		169.9										
1108 Stat Desig (Other)		624.4										
ADN 06-2-0249 Transfer authority from Public Health Admin	TrIn	200.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention & Health Promotion	TrOut	-248.6	0.0	0.0	-248.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-248.6										

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Public Health (continued)												
Public Health Laboratories (continued)												
ADN 06-2-0249 Transfer authority to Epidemiology	TrOut	-422.6	0.0	0.0	-422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.2										
1108 Stat Desig (Other)		-396.4										
ADN 06-2-0249 Transfer authority to Nursing	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-50.0										
1108 Stat Desig (Other)		-10.0										
ADN 06-2-0249 Transfer authority to Women, Children & Family Health	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-425.2	0.0	0.0	0.0	-425.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-425.2										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	81.4	0.0	-81.4	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	53.3	-210.0	8.8	147.9	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1004 Gen Fund (UGF)		55.8										
1005 GF/Prgm (DGF)		0.5										
FY2013 Health Insurance Increases	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		33.0										
1005 GF/Prgm (DGF)		0.2										
Delete one full-time position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
Tobacco Prevention and Control												
FY12 Conference Committee	ConfCom	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
1168 Tob ED/CES (DGF)		8,563.3										
* Allocation Total *		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
** Appropriation Total **		117,991.4	54,540.2	3,110.9	29,912.5	9,372.8	475.2	20,579.8	0.0	488	9	6
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
FY12 Conference Committee	ConfCom	19,650.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	300.0	134	2	14
1002 Fed Rcpts (Fed)		9,604.7										
1003 G/F Match (UGF)		5,330.6										
1004 Gen Fund (UGF)		1,209.6										
1007 I/A Rcpts (Other)		103.8										
1037 GF/MH (UGF)		3,119.3										
1092 MHTAAR (Other)		282.4										

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
ADN 06-2-0031 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
ADN 06-2-0254 Establish two Office Assistant positions to replace long term non-permanent PCN06N09009 and PCN 06N09010.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-2-0254 Establish Health Program Associate position to replace long term non-permanent PCN 06N09051.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0254 Delete 10 Health Program Manager II long term non-permanent positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
ADN 06-2-0254 Delete two Office Assistant positions, PCN 06N09009 and PCN 06N09010.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 06-2-0254 Delete one Health Program Associate, PCN 06N09051.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-2-0254 Establish 10 Health Program Manager II positions to replace long term non-permanent positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Transfer Traumatic Brain Injury Grant Funds and Function to Senior Community Based Grants	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1037 GF/MH (UGF)		-300.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-282.4	-108.9	-27.0	-143.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-282.4										
FY2013 Salary Increases	SalAdj	293.8	293.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		149.8										
1003 G/F Match (UGF)		73.9										
1004 Gen Fund (UGF)		12.5										
1037 GF/MH (UGF)		55.9										
1092 MHTAAR (Other)		1.7										
FY2013 Health Insurance Increases	SalAdj	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.0										
1003 G/F Match (UGF)		35.5										
1004 Gen Fund (UGF)		8.2										
1037 GF/MH (UGF)		24.0										
1092 MHTAAR (Other)		1.0										
Adult Protective Services and Provider Quality Assurance	Inc	550.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		275.0										
1003 G/F Match (UGF)		275.0										
MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.0										
MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
* Allocation Total *		20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	1

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Senior and Disabilities Services (continued)												
General Relief/Temporary Assisted Living												
FY12 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
* Allocation Total *		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
Senior Community Based Grants												
FY12 Conference Committee	ConfCom	13,203.2	0.0	0.0	30.0	0.0	0.0	12,873.2	300.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,641.3										
1037 GF/MH (UGF)		2,684.1										
1092 MHTAAR (Other)		125.0										
ADN 06-2-0032 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
Transfer Traumatic Brain Injury Grant Funds and Function from Senior and Disability Svcs Administration	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: ACoA -Adult Day Services	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH (UGF)		225.0										
MH Trust: ACoA -Adult Day Services (Fund 90% of request)	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	0
1037 GF/MH (UGF)		-22.5										
MH Trust: ACoA -Senior In-Home Services (SIH Services)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
CC: Senior In-Home Services Grants	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF)		175.0										
* Allocation Total *		14,130.7	0.0	0.0	30.0	0.0	0.0	14,100.7	0.0	0	0	0
Community Developmental Disabilities Grants												
FY12 Conference Committee	ConfCom	14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,810.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,697.3										
1092 MHTAAR (Other)		227.5										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR (Other)		-227.5										
MH Trust: Gov Cncl- Services for the Deaf	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1037 GF/MH (UGF)		-15.0										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Community Developmental Disabilities Grants (continued)												
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (continued)												
1092 MHTAAR (Other)		227.5										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
* Allocation Total *		14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	0
Senior Residential Services												
FY12 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0										
* Allocation Total *		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
Commission on Aging												
FY12 Conference Committee	ConfCom	514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.1										
1007 I/A Rcpts (Other)		340.8										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		96.2										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-96.2										
FY2013 Salary Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		10.2										
1092 MHTAAR (Other)		4.1										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		2.7										
1092 MHTAAR (Other)		0.9										
MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	IncM	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		109.1										
* Allocation Total *		546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
FY12 Conference Committee	ConfCom	2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,739.2										
1007 I/A Rcpts (Other)		261.9										
1037 GF/MH (UGF)		297.0										
1092 MHTAAR (Other)		238.7										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-238.7	-106.1	-4.0	-128.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-238.7										
FY2013 Salary Increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1007 I/A Rcpts (Other)		2.5										
1092 MHTAAR (Other)		1.8										

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Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
FY2013 Health Insurance Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1007 I/A Rcpts (Other)		1.9										
1092 MHTAAR (Other)		1.0										
MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)	IncM	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
* Allocation Total *		2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0
** Appropriation Total **		61,311.3	16,754.2	1,156.9	4,947.9	802.1	87.8	37,562.4	0.0	158	2	1
Departmental Support Services												
Public Affairs												
FY12 Conference Committee	ConfCom	1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		987.1										
1004 Gen Fund (UGF)		351.0										
1007 I/A Rcpts (Other)		343.6										
ADN 06-2-0237 Transfer Authority from Admin Support per division spending plan	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		27.0										
ADN 06-2-0237 Transfer Authority from Hearings & Appeals per division spending plan	TrIn	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-97.6	0.0	97.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		7.7										
FY2013 Health Insurance Increases	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		3.3										
* Allocation Total *		1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0
Quality Assurance and Audit												
FY12 Conference Committee	ConfCom	1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		600.6										
1003 G/F Match (UGF)		626.1										
ADN 06-2-0237 Transfer Authority to Commissioner's Office per division spending plan	TrOut	-170.0	0.0	-50.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-170.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.1	-13.5	-7.6	0.0	0.0	0.0	0.0	0	0	0

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Departmental Support Services (continued)												
Quality Assurance and Audit (continued)												
FY2013 Salary Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 G/F Match (UGF)		6.9										
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		3.4										
* Allocation Total *		1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0
Commissioner's Office												
FY12 Conference Committee	ConfCom	2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
1002 Fed Rcpts (Fed)		692.3										
1003 G/F Match (UGF)		600.2										
1004 Gen Fund (UGF)		523.1										
1007 I/A Rcpts (Other)		644.1										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		6.9										
1092 MHTAAR (Other)		115.0										
1108 Stat Desig (Other)		203.0										
ADN 06-2-0237 Transfer Authority from Quality Assurance per division spending plan	TrIn	170.0	0.0	70.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		170.0										
Transfer Deputy Director (06-0605) from Medical Assistance Administration	TrIn	165.7	159.7	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		82.9										
1003 G/F Match (UGF)		82.8										
Transfer Authority for Project Coordinator (06-0614) from Community Initiative Matching Grants	TrIn	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-403.5	0.0	403.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-115.0										
FY2013 Salary Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1003 G/F Match (UGF)		11.1										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.3										
FY2013 Health Insurance Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.5										

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Departmental Support Services (continued)												
Commissioner's Office (continued)												
MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
CC: Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Ins Exchange costs	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-115.0										
* Allocation Total *		3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	2
Assessment and Planning												
FY12 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
FY12 Conference Committee	ConfCom	11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
1002 Fed Rcpts (Fed)		4,109.6										
1004 Gen Fund (UGF)		6,261.1										
1007 I/A Rcpts (Other)		731.3										
1061 CIP Rcpts (Other)		60.8										
1108 Stat Desig (Other)		76.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan	TrOut	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.0										
Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program	TrOut	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-76.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2013 Salary Increases	SalAdj	331.6	331.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		99.5										
1004 Gen Fund (UGF)		227.0										
1007 I/A Rcpts (Other)		5.1										
FY2013 Health Insurance Increases	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										
1004 Gen Fund (UGF)		59.5										
1007 I/A Rcpts (Other)		0.9										
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	TrIn	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		497.7										
1003 G/F Match (UGF)		586.2										
* Allocation Total *		12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	0

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Departmental Support Services (continued)												
Hearings and Appeals												
FY12 Conference Committee	ConfCom	1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		390.7										
1003 G/F Match (UGF)		575.6										
1004 Gen Fund (UGF)		40.5										
ADN 06-2-0237 Transfer Authority from Information Technology Services per division spending plan	TrIn	100.0	20.0	20.0	30.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan	TrOut	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.5										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-105.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1003 G/F Match (UGF)		7.7										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		2.9										
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	TrOut	-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-497.7										
1003 G/F Match (UGF)		-586.2										
AMD: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Administrative Claims												
L FY12 Conference Committee	LangCC	5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		5,543.8										
L Reverse Medicaid School Based Administrative Claims Program Sec 15(c)(2) CH3 FSSLA2011 P74 L3 (HB108)	OTI	-5,328.8	0.0	0.0	-5,328.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		-5,328.8										
L Reverse Medicaid School Based Administrative Claims Program Operating Costs Sec 15(c)(1) CH3 FSSLA2011 P74 L1 (HB108)	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		-215.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management												
FY12 Conference Committee	ConfCom	1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		128.0										
1007 I/A Rcpts (Other)		175.3										
1061 CIP Rcpts (Other)		1,022.4										
ADN 06-2-0238 Transfer Authority needed to align FY2012 spending	LIT	0.0	0.0	0.0	-33.0	33.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Departmental Support Services (continued)												
Facilities Management (continued)												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		32.6										
FY2013 Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
* Allocation Total *		1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
Information Technology Services												
FY12 Conference Committee	ConfCom	17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
1002 Fed Rcpts (Fed)		7,662.1										
1004 Gen Fund (UGF)		8,448.9										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,100.1										
1061 CIP Rcpts (Other)		214.7										
1108 Stat Desig (Other)		146.7										
ADN 06-2-0237 Transfer Authority to Hearing & Appeals per division spending plan	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Transfer Authority from Public Health Admin for Information Technology Position	TrIn	284.0	0.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.0										
Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program	TrOut	-150.3	0.0	0.0	-150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-205.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.6										
1004 Gen Fund (UGF)		248.1										
1007 I/A Rcpts (Other)		6.9										
1061 CIP Rcpts (Other)		4.1										
1108 Stat Desig (Other)		2.7										
FY2013 Health Insurance Increases	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.4										
1004 Gen Fund (UGF)		69.0										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.9										
Establish Rural Information Technology Support Program	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.0										
1004 Gen Fund (UGF)		427.5										
Delete one non-permanent position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Total *		18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7
Facilities Maintenance												
FY12 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	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
Departmental Support Services (continued)												
Facilities Maintenance (continued)												
FY12 Conference Committee (continued)												
1007 I/A Rcpts (Other) 2,454.9												
* Allocation Total *		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
FY12 Conference Committee												
1007 I/A Rcpts (Other) 2,125.0												
* Allocation Total *		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
FY12 Conference Committee												
1002 Fed Rcpts (Fed) 425.6												
1004 Gen Fund (UGF) 4,138.0												
1007 I/A Rcpts (Other) 79.3												
1037 GF/MH (UGF) 350.0												
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 109.0												
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-109.0	0.0	0.0	-109.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -109.0												
* Allocation Total *		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		48,673.6	28,940.3	617.3	18,077.8	1,037.4	0.8	0.0	0.0	251	0	9
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY12 Conference Committee												
1004 Gen Fund (UGF) 1,685.3												
	ADN 06-2-0033 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
	CC: Increase funding to keep pace with increased costs and increased need.	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
* Allocation Total *		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
** Appropriation Total **		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY12 Conference Committee												
1002 Fed Rcpts (Fed) 12.4												
1004 Gen Fund (UGF) 820.4												
	ADN 06-2-0034 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	140.0	-140.0	0	0	0
	Transfer Authority to Commissioner's Office for Project Coordinator (06-0614) for Community Initiative Grants Project	TrOut	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -91.0												
	Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-7.5	0.0	7.5	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
Community Initiative Matching Grants (continued)												
Community Initiative Matching Grants (non-statutory grants) (continued)												
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	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										
Add funding to keep pace with increased costs and increased need	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
** Appropriation Total **		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY12 Conference Committee	ConfCom	177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		111,642.4										
1003 G/F Match (UGF)		7,518.8										
1037 GF/MH (UGF)		55,918.9										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
L Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17,641.9										
1037 GF/MH (UGF)		17,641.9										
ADN 06-1-0272-A Transfer expenditure authority to correct AUTO AB	LIT	0.0	0.0	0.0	-1,500.0	0.0	0.0	1,500.0	0.0	0	0	0
ADN 06-2-0272-B Transfer expenditure authority to correct AUTO AB	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	-1,500.0	0.0	0	0	0
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,641.9										
1037 GF/MH (UGF)		-17,641.9										
Medicaid Growth from FY2012 to FY2013	IncM	27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		25,076.3										
1037 GF/MH (UGF)		2,562.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17,641.9										
1037 GF/MH (UGF)		17,641.9										
* Allocation Total *		204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
Children's Medicaid Services												
FY12 Conference Committee	ConfCom	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,353.4										
1003 G/F Match (UGF)		1,830.2										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		2,903.8										

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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
Medicaid Services (continued)												
Children's Medicaid Services (continued)												
L	Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-724.1										
	1037 GF/MH (UGF)	724.1										
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	724.1										
	1037 GF/MH (UGF)	-724.1										
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-724.1										
	1037 GF/MH (UGF)	724.1										
	* Allocation Total *	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
	FY12 Conference Committee	8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
	1002 Fed Rcpts (Fed)	5,973.3										
	1003 G/F Match (UGF)	3,022.2										
L	Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-781.9										
	1004 Gen Fund (UGF)	781.9										
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	781.9										
	1004 Gen Fund (UGF)	-781.9										
	Reduce Medicaid Coverage for Dentures CH60 SLA2010 (SB199 FN year 3)	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-266.5										
	1003 G/F Match (UGF)	-201.0										
	Medicaid Growth from FY2012 to FY2013	4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
	1002 Fed Rcpts (Fed)	2,221.6										
	1003 G/F Match (UGF)	1,787.1										
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-781.9										
	1004 Gen Fund (UGF)	781.9										
	* Allocation Total *	12,536.7	0.0	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	0
Health Care Medicaid Services												
	FY12 Conference Committee	850,444.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	-549.0	0	0	0
	1002 Fed Rcpts (Fed)	586,519.3										
	1003 G/F Match (UGF)	223,931.8										
	1004 Gen Fund (UGF)	29,349.0										
	1005 GF/Prgm (DGF)	750.0										
	1007 I/A Rcpts (Other)	8,890.4										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
FY12 Conference Committee (continued)												
		1108 Stat Desig (Other)	906.3									
		1168 Tob ED/CES (DGF)	97.5									
		ADN 06-2-0035 Budget implementation revision		LIT	0.0	0.0	0.0	0.0	-549.0	549.0	0	0
L		Medicaid Contingency Language Sec15(b) CH3 FSSLA2011	0.0	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		P73 L22-28 (HB108)										
		1002 Fed Rcpts (Fed)	-61,762.5									
		1004 Gen Fund (UGF)	61,762.5									
		ADN 06-2-0271 Transfer expenditure authority to pay Tobacco Cessation Claims		LIT	0.0	0.0	-97.5	0.0	97.5	0.0	0	0
L		Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1002 Fed Rcpts (Fed)	61,762.5									
		1004 Gen Fund (UGF)	-61,762.5									
		Reduce Prescription Drug Database CH84 SLA2008 (SB196 FN year 5)	-7.5	OTI	0.0	0.0	0.0	0.0	-7.5	0.0	0	0
		1002 Fed Rcpts (Fed)	-3.8									
		1003 G/F Match (UGF)	-3.7									
		Medicaid Growth from FY2012 to FY2013	53,272.3	IncM	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0
		1002 Fed Rcpts (Fed)	35,141.9									
		1003 G/F Match (UGF)	18,130.4									
		Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	0.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1002 Fed Rcpts (Fed)	-61,762.5									
		1004 Gen Fund (UGF)	61,762.5									
		Remove funding used for abortions and abortion related services in Calendar Year 2011	-504.2	Dec	0.0	0.0	0.0	0.0	-504.2	0.0	0	0
		1004 Gen Fund (UGF)	-504.2									
		* Allocation Total *	903,204.9		0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0	0
Senior and Disabilities Medicaid Services												
		FY12 Conference Committee	463,820.0	ConfCom	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0
		1002 Fed Rcpts (Fed)	284,093.6									
		1003 G/F Match (UGF)	160,688.5									
		1004 Gen Fund (UGF)	15,285.7									
		1007 I/A Rcpts (Other)	2,552.2									
		1108 Stat Desig (Other)	1,200.0									
		ADN 06-2-0036 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L26-27) (HB108)	519.0	FisNot12	0.0	0.0	0.0	0.0	519.0	0.0	0	0
		1002 Fed Rcpts (Fed)	259.5									
		1003 G/F Match (UGF)	259.5									
L		Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1002 Fed Rcpts (Fed)	-48,445.5									
		1004 Gen Fund (UGF)	48,445.5									

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48,445.5										
1004 Gen Fund (UGF)		-48,445.5										
Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)	IncM	9.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		4.5										
Medicaid Growth from FY2012 to FY2013	IncM	46,004.7	0.0	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		23,217.9										
1003 G/F Match (UGF)		22,786.8										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-48,445.5										
1004 Gen Fund (UGF)		48,445.5										
* Allocation Total *		510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0
** Appropriation Total **		1,644,967.7	0.0	0.0	28,439.9	0.0	0.0	1,616,527.8	0.0	0	0	0
*** Agency Total ***		2,653,896.4	344,985.0	8,963.1	159,360.2	41,684.0	1,260.3	2,097,643.8	0.0	3459	65	103

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
FY12 Conference Committee	ConfCom	1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		671.1										
1007 I/A Rcpts (Other)		514.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	41.4	0.0	0.0	41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.4										
ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
ADN 07-2-1007 Transfer PCN 07-5851 from Employment and Training Services for Reclass to Assistant Commissioner	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1024 Line Item Transfer to Balance Personal Services	LIT	0.0	184.5	-10.0	-174.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	110.0	0.0	71.3	35.4	3.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		110.0										
Align Authority with Projected Expenditures	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		11.3										
FY2013 Health Insurance Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		4.2										
* Allocation Total *		1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
Alaska Labor Relations Agency												
FY12 Conference Committee	ConfCom	543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		543.4										
ADN 07-2-1026 Line Item Transfer to Balance Personal Services	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY2013 Health Insurance Increases	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 *		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
Management Services												
FY12 Conference Committee	ConfCom	3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts (Fed)		2,456.8										
1003 G/F Match (UGF)		203.3										
1007 I/A Rcpts (Other)		770.2										
ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Management Services (continued)												
ADN 07-2-1025 Transfer Federal Authority to Data Processing to Expend Anticipated Federal Receipts	TrOut	-150.0	0.0	0.0	-133.5	-16.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
ADN 07-2-1027 Line Item Transfer to Balance Personal Services	LIT	0.0	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	210.0	135.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		210.0										
FY2013 Salary Increases	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.7										
1003 G/F Match (UGF)		6.5										
1007 I/A Rcpts (Other)		27.3										
FY2013 Health Insurance Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.1										
1003 G/F Match (UGF)		1.8										
1007 I/A Rcpts (Other)		7.7										
* Allocation Total *		3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
Human Resources												
FY12 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.4										
1007 I/A Rcpts (Other)		605.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
Transfer Inter-Agency Authority to Management Services to Budget Reimbursable Services Agreements	TrOut	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-210.0										
Transfer Inter-Agency Authority to the Commissioner's Office to Budget Reimbursable Services Agreements	TrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.0										
Transfer Inter-Agency Authority to Data Processing to Budget Reimbursable Services Agreements	TrOut	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.2										
Transfer Inter-Agency Authority to AVTEC Facilities Maintenance to Budget Reimbursable Services Agreements	TrOut	-134.9	0.0	0.0	-134.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-134.9										
* Allocation Total *		274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
Leasing												
FY12 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,335.5										
* Allocation Total *		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
FY12 Conference Committee	ConfCom	7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Data Processing (continued)												
FY12 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		5,193.1										
1004 Gen Fund (UGF)		522.6										
1007 I/A Rcpts (Other)		1,874.5										
ADN 07-2-1025 Transfer Federal Authority from Management Services to Expend Anticipated Federal Receipts	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
ADN 07-2-1025 Transfer Interagency Authority to Management Services and Commissioner's Office to Budget RSAs	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 07-2-1028 Line Item Transfer to Balance Personal Services	LIT	0.0	90.2	0.0	-90.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Authority from Labor Market Information to Eliminate Year-End Revised Programs	TrIn	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.0										
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	150.2	0.0	0.0	150.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.2										
Delete Long-Term Vacant Positions (PCN 07-1208, 07-5335)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Nonpermanent Analyst Programmer IV (PCN 07-N08032)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Projected Expenditures	LIT	0.0	-170.1	0.0	170.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	169.1	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.7										
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		57.5										
FY2013 Health Insurance Increases	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		12.3										
* Allocation Total *		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
Labor Market Information												
FY12 Conference Committee	ConfCom	4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		1,692.0										
1004 Gen Fund (UGF)		1,460.5										
1007 I/A Rcpts (Other)		1,493.8										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		126.9										
L ADN 0721001 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	CarryFwd	217.0	36.0	2.6	174.1	4.3	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		217.0										
ADN 07-2-1029 Line Item Transfer to Balance Personal Services	LIT	0.0	-45.1	0.0	45.1	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
	Transfer Federal Authority to Data Processing to Eliminate Year-End Revised Programs	TrOut	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-160.0									
	Delete Long-Term Vacant Positions (PCN 07-5068)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse P.L. 111-5 (American Recovery Reinvestment Act)	OTI	-217.0	-36.0	-2.6	-174.1	-4.3	0.0	0.0	0	0	0
	Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)											
	1212 Stimulus09 (Fed)		-217.0									
	FY2013 Salary Increases	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		43.5									
	1004 Gen Fund (UGF)		51.7									
	1007 I/A Rcpts (Other)		53.6									
	1157 Wrkrs Safe (DGF)		3.6									
	FY2013 Health Insurance Increases	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		10.3									
	1004 Gen Fund (UGF)		11.3									
	1007 I/A Rcpts (Other)		12.6									
	1157 Wrkrs Safe (DGF)		1.0									
	* Allocation Total *		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	38	0	1
	** Appropriation Total **		22,329.2	13,343.9	267.0	8,441.8	231.5	45.0	0.0	122	1	2
Workers' Compensation												
Workers' Compensation												
	FY12 Conference Committee	ConfCom	5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0
	1004 Gen Fund (UGF)		3.3									
	1157 Wrkrs Safe (DGF)		5,456.9									
	ADN 0721002 Workers' Compensation: Medical Fees CH 32 SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)	FisNot12	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
	1157 Wrkrs Safe (DGF)		75.0									
	ADN 07-2-1030 Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-83.0	83.0	0.0	0.0	0	0	0
	Align Authority with Projected Expenditures	LIT	0.0	84.0	-44.0	-40.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1157 Wrkrs Safe (DGF)		94.9									
	FY2013 Health Insurance Increases	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1157 Wrkrs Safe (DGF)		45.7									
	ADN 0721002 Workers' Compensation: Medical Fees CH 32 SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
	1157 Wrkrs Safe (DGF)		-75.0									
	* Allocation Total *		5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0
Workers' Compensation Appeals Commission												
	FY12 Conference Committee	ConfCom	571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0
	1157 Wrkrs Safe (DGF)		571.9									
	Align Authority with Projected Expenditures	LIT	0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1157 Wrkrs Safe (DGF)		4.8									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Workers' Compensation Appeals Commission (continued)												
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		2.9										
* Allocation Total *		579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
Workers' Compensation Benefits Guaranty Fund												
FY12 Conference Committee	ConfCom	280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
1203 WCBenGF (DGF)		280.0										
Transfer Employment Security Analyst III, PCN 21-3047 from Employment and Training Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Grant Expenditure Authorization for Anticipated Benefit Payment Needs	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
1203 WCBenGF (DGF)		220.0										
Workers' Compensation Benefits Guaranty Fund Collections Officer Funding	Inc	103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		103.2										
AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agre	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		168.0										
* Allocation Total *		771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
Second Injury Fund												
FY12 Conference Committee	ConfCom	3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		3,994.6										
ADN 07-2-1031 Line Item Transfer to Balance Personal Services	LIT	0.0	-4.2	0.0	0.0	4.2	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	4.3	-1.0	-2.3	-1.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		6.7										
FY2013 Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.0										
* Allocation Total *		4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
Fishermen's Fund												
FY12 Conference Committee	ConfCom	1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,637.0										
ADN 07-2-1032 Line Item Transfer to Balance Personal Services	LIT	0.0	-5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	5.8	0.0	-1.0	-4.8	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		7.7										
FY2013 Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.6										
* Allocation Total *		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
** Appropriation Total **		12,602.2	5,293.8	143.8	1,538.5	190.9	22.4	5,412.8	0.0	57	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety												
Wage and Hour Administration												
FY12 Conference Committee	ConfCom	2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,812.9										
1007 I/A Rcpts (Other)		575.7										
ADN 07-2-1033 Line Item Transfer to Balance Personal Services	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	TrIn	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		31.5										
Delete Long-Term Vacant Positions (PCN 07-2072)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.1										
1007 I/A Rcpts (Other)		11.5										
FY2013 Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1007 I/A Rcpts (Other)		5.5										
* Allocation Total *		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
Mechanical Inspection												
FY12 Conference Committee	ConfCom	2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		80.7										
1007 I/A Rcpts (Other)		704.5										
1172 Bldg Safe (DGF)		2,040.2										
ADN 07-2-1034 Line Item Transfer to Balance Personal Services	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1035 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Program Receipt Authority from Unemployment Insurance to Fully Expend Anticipated Revenue	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
Transfer Inter-Agency Authority to Occupational Safety and Health to Budget Reimbursable Services Agreements	TrOut	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.5										
Transfer Inter-Agency Authority to Wage and Hour to Budget Reimbursable Services Agreements	TrOut	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-31.5										
Delete Long-Term Vacant Positions (PCN 07-0203)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		4.6										
1172 Bldg Safe (DGF)		17.5										
FY2013 Health Insurance Increases	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		2.5										
1172 Bldg Safe (DGF)		9.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Mechanical Inspection (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.2										
1172 Bldg Safe (DGF)		10.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
1172 Bldg Safe (DGF)		5.1										
* Allocation Total *		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
Occupational Safety and Health												
FY12 Conference Committee	ConfCom	5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,441.9										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		301.1										
1157 Wrkrs Safe (DGF)		3,163.7										
ADN 07-2-1036 Line Item Transfer to Balance Personal Services	LIT	0.0	-321.8	0.0	259.2	62.6	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	TrIn	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.5										
Align Authority with Projected Expenditures	LIT	0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1007 I/A Rcpts (Other)		2.7										
1157 Wrkrs Safe (DGF)		17.2										
FY2013 Health Insurance Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1007 I/A Rcpts (Other)		0.9										
1157 Wrkrs Safe (DGF)		8.8										
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-2,000.0										
G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2,000.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1003 G/F Match (UGF)		14.0										
1007 I/A Rcpts (Other)		1.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										

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Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)												
		1003 G/F Match (UGF)	8.0									
		1007 I/A Rcpts (Other)	0.9									
		* Allocation Total *	6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	41	0	0
Alaska Safety Advisory Council												
	ConfCom	FY12 Conference Committee	125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0
		1108 Stat Desig (Other)	125.8									
	LIT	ADN 07-2-1037 Line Item Transfer to Align Authorization with Anticipated Expenditures	0.0	0.0	0.0	-7.7	7.7	0.0	0.0	0.0	0	0
		* Allocation Total *	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0	0	0
		** Appropriation Total **	11,529.6	8,234.0	491.4	2,552.8	251.4	0.0	0.0	86	0	0
Employment Security												
Employment and Training Services												
	ConfCom	FY12 Conference Committee	29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0
		1002 Fed Rcpts (Fed)	15,921.9									
		1003 G/F Match (UGF)	50.9									
		1004 Gen Fund (UGF)	151.8									
		1007 I/A Rcpts (Other)	13,085.0									
		1049 Trng Bldg (DGF)	743.8									
		1108 Stat Desig (Other)	40.0									
	TrIn	ADN 07-2-2010 New Office Assistant I PCN 07-5480 to Director's Office for Administrative Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
	TrOut	ADN 07-2-1007 Transfer PCN 07-5851 to Commissioner's Office for Reclass to Assistant Commissioner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
	TrOut	ADN 07-2-1011 Transfer Administrative Assistant I PCN 07-5821 to Unemployment Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
	TrOut	ADN 07-1-1074 Transfer PCN 07-5856 to Alaska Workforce Investment Board for Reclass to Pgm Coord. I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
	TrOut	ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 to Unemployment Insurance for Reclass to Accountant I/II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
	PosAdj	ADN 07-2-1013 New Nonperm Program Service Aides Positions PCNs 07-T050, 07-T053, and 07-T061 to Gain Work Experience	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	PosAdj	ADN 07-2-1012 New Nonpermanent PCN 07-N12001 in the Mature Alaskans Seeking Skills Training Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	PosAdj	ADN 07-2-1009 Delete Intern Positions No Longer Needed (PCNs 07-N08012 & 07-N08015)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	LIT	ADN 07-2-1038 Line item Transfer to Balance Personal Services	0.0	-539.1	0.0	539.1	0.0	0.0	0.0	0.0	0	0
	TrOut	Transfer Employment Security Analyst III, PCN 21-3047 to Workers' Compensation Benefits Guaranty Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Employment and Training Services (continued)												
Transfer Employment Security Specialist II, PCN 07-5049 to Alaska Vocational Technical Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions (PCN 07-5523, 07-5888, 07-5927, 07-5156, 07-5849, 07-5936, 07-5968)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Delete Short-Term Nonpermanent Community Development Specialist I (PCN 07-N12001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Short-Term Nonpermanent Program Service Aides (PCN 07-T050, 07-T053, 07-T061)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY2013 Salary Increases	SalAdj	453.8	453.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 265.0												
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) 173.0												
1049 Trng Bldg (DGF) 13.3												
FY2013 Health Insurance Increases	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 106.6												
1004 Gen Fund (UGF) 1.2												
1007 I/A Rcpts (Other) 80.6												
1049 Trng Bldg (DGF) 2.8												
Reduce Authorization for Unrealizable Training and Building Funds	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF) -100.0												
Alaska Works Partnership - Helmets to Hardhats - Operations Grant	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0												
* Allocation Total *		30,688.4	19,020.0	335.7	4,287.9	583.0	0.0	6,461.8	0.0	204	0	1
Unemployment Insurance												
FY12 Conference Committee	ConfCom	29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
1002 Fed Rcpts (Fed) 27,591.5												
1005 GF/Prgm (DGF) 87.5												
1007 I/A Rcpts (Other) 188.8												
1054 STEP (DGF) 389.2												
1151 VoTech Ed (DGF) 389.4												
1212 Stimulus09 (Fed) 1,165.7												
ADN 07-1-1074 Approved 4/5/11 Transfer PCN 07-4557 Program Coordinator I Experienced in UI Program Complexities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1011 Transfer PCN 07-5821 Administrative Assistant I from Employment and Training Services for Admin Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 from ETS for Reclass to Accountant I/II for Trust Fund Accounting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1010 Transfer PCN 07-5480 Office Assistant I to Employment and Training Services for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer General Fund Program Receipt Authority to Mechanical Inspection to Fully Expend Anticipated Revenue	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -40.0												
Delete Long-Term Vacant Positions (PCN 07-6016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Unemployment Insurance (continued)												
Align Authority with Projected Expenditures	LIT	0.0	518.8	102.5	0.0	-298.8	-322.5	0.0	0.0	0	0	0
Reverse Unemployment Compensation Administration FY12 section 1 IncOTI	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,165.7										
FY2013 Salary Increases	SalAdj	599.3	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		577.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		5.9										
1054 STEP (DGF)		7.8										
1151 VoTech Ed (DGF)		7.8										
FY2013 Health Insurance Increases	SalAdj	227.9	227.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		220.5										
1007 I/A Rcpts (Other)		1.6										
1054 STEP (DGF)		2.9										
1151 VoTech Ed (DGF)		2.9										
* Allocation Total *		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
Adult Basic Education												
FY12 Conference Committee	ConfCom	3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,157.2										
1003 G/F Match (UGF)		2,132.5										
1007 I/A Rcpts (Other)		100.0										
Align Authority with Projected Expenditures	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		10.9										
FY2013 Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		2.5										
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1007 I/A Rcpts (Other)		-100.0										
* Allocation Total *		3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
** Appropriation Total **		63,528.7	40,085.6	587.5	12,080.6	1,185.1	237.5	9,352.4	0.0	374	55	35
Business Partnerships												
Workforce Investment Board												
FY12 Conference Committee	ConfCom	981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		403.3										
1007 I/A Rcpts (Other)		578.0										
L ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)		486.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Workforce Investment Board (continued)												
L	Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-486.0										
	ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding from Business Services	625.0	0.0	20.0	75.0	5.0	0.0	525.0	0.0	0	0	0
	1004 Gen Fund (UGF)	625.0										
	ADN 07-1-1074 Transfer PCN 07-5856 from Employment Training and Services to Replace PCN 07-4557	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ADN 07-1-1074 Transfer PCN 07-4557 to Unemployment Insurance for Program Support Replaced with PCN from Empl & Trng Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ADN 07-2-1040 Line Item Transfer to Align Film and Television Industry Program Funding with Anticipated Expenses	0.0	0.0	0.0	41.0	4.0	0.0	-45.0	0.0	0	0	0
	FY2013 Salary Increases	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	7.8										
	1007 I/A Rcpts (Other)	7.5										
	FY2013 Health Insurance Increases	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.9										
	1007 I/A Rcpts (Other)	3.9										
	* Allocation Total *	1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
Business Services												
	FY12 Conference Committee	35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
	1002 Fed Rcpts (Fed)	23,460.0										
	1004 Gen Fund (UGF)	3,423.4										
	1007 I/A Rcpts (Other)	558.1										
	1054 STEP (DGF)	8,336.9										
	1151 VoTech Ed (DGF)	134.5										
L	ADN 0721004 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	2,578.3	210.0	1.0	99.9	3.8	0.0	2,263.6	0.0	0	0	0
	1212 Stimulus09 (Fed)	2,578.3										
	ADN 0721005 Career and Technical Education Program	0.0	-99.5	9.5	-115.0	5.0	0.0	-425.0	625.0	0	0	0
	ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding to Alaska Workforce Investment Board	-625.0	0.0	-20.0	-75.0	-5.0	0.0	-525.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-625.0										
	ADN 07-2-1041 Line item Transfer to Balance Personal Services	0.0	-101.5	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
	Transfer Federal Receipts Authority to Client Services to Eliminate Year-End Revised Programs	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-750.0										
	Delete Nonpermanent Administrative Assistant II (PCN 07-?022)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Align Authority with Projected Expenditures	0.0	131.8	0.0	-131.8	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
L Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	OTI	-2,578.3	-210.0	-1.0	-99.9	-3.8	0.0	-2,263.6	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,578.3										
FY2013 Salary Increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1004 Gen Fund (UGF)		13.5										
1054 STEP (DGF)		12.9										
1151 VoTech Ed (DGF)		2.1										
1212 Stimulus09 (Fed)		5.2										
FY2013 Health Insurance Increases	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1004 Gen Fund (UGF)		5.2										
1054 STEP (DGF)		4.6										
1151 VoTech Ed (DGF)		0.9										
1212 Stimulus09 (Fed)		2.0										
AMD: Technical Correction - Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1212 Stimulus09 (Fed)		-7.2										
Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Delete excess federal authorization	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										
* Allocation Total *		33,279.9	2,603.4	182.2	4,765.9	93.5	0.0	25,634.9	0.0	27	0	0
Kotzebue Technical Center Operations Grant												
FY12 Conference Committee	ConfCom	1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		907.7										
Alaska Technical and Vocational Education Formula Funding	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed (DGF)		73.1										
* Allocation Total *		1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY12 Conference Committee	ConfCom	497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		302.6										
Alaska Technical and Vocational Education Formula Funding	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed (DGF)		24.3										
* Allocation Total *		521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY12 Conference Committee	ConfCom	907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
1151 VoTech Ed (DGF)		907.7										
Alaska Technical and Vocational Education Formula Funding	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0

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Business Partnerships (continued)												
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
		1151 VoTech Ed (DGF)	73.1									
		* Allocation Total *	980.8	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
Northwest Alaska Career and Technical Center												
	ConfCom	FY12 Conference Committee	702.6	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
		1004 Gen Fund (UGF)	400.0									
		1151 VoTech Ed (DGF)	302.6									
	Inc	Alaska Technical and Vocational Education Formula Funding	24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
		1151 VoTech Ed (DGF)	24.3									
		* Allocation Total *	726.9	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
Delta Career Advancement Center												
	ConfCom	FY12 Conference Committee	302.6	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
		1151 VoTech Ed (DGF)	302.6									
	Inc	Alaska Technical and Vocational Education Formula Funding	24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
		1151 VoTech Ed (DGF)	24.3									
		* Allocation Total *	326.9	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
New Frontier Vocational Technical Center												
	ConfCom	FY12 Conference Committee	201.7	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
		1151 VoTech Ed (DGF)	201.7									
	Inc	Alaska Technical and Vocational Education Formula Funding	16.3	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
		1151 VoTech Ed (DGF)	16.3									
		* Allocation Total *	218.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
Construction Academy Training												
	ConfCom	FY12 Conference Committee	3,250.0	0.0	0.0	70.0	0.0	3,180.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3,250.0									
		* Allocation Total *	3,250.0	0.0	0.0	70.0	0.0	3,180.0	0.0	0	0	0
		** Appropriation Total **	42,513.6	3,385.9	295.3	5,052.7	129.5	33,650.2	0.0	34	0	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
	ConfCom	FY12 Conference Committee	1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	10	0	0
		1002 Fed Rcpts (Fed)	1,362.8									
		1004 Gen Fund (UGF)	3.9									
		1007 I/A Rcpts (Other)	20.0									
	LIT	Align Authority with Projected Expenditures	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2013 Salary Increases	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	34.2									
	SalAdj	FY2013 Health Insurance Increases	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	9.6									
		* Allocation Total *	1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	10	0	0

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Vocational Rehabilitation (continued)												
Client Services												
FY12 Conference Committee	ConfCom	15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
1002 Fed Rcpts (Fed)		10,900.4										
1003 G/F Match (UGF)		4,426.9										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
ADN 07-2-1042 Transfer In Federal Authority from Disability Determination to Accommodate Additional Federal Funds Rcvd	TrIn	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										
ADN 07-2-1043 Transfer In Federal Authority from Independent Living to Accommodate Additional Federal Funds Received	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
ADN 07-2-1015 Delete 2 Graduate Intern Positions due to Lack of Applicants	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 07-2-1044 Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	150.0	-150.0	0.0	0.0	0.0	0	0	0
Transfer Federal Receipts Authority from Business Services to Eliminate Year-End Revised Programs	TrIn	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
Delete Long-Term Vacant Positions (PCN 05-2140)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	174.4	0.0	145.6	-320.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		117.5										
1003 G/F Match (UGF)		53.2										
FY2013 Health Insurance Increases	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.2										
1003 G/F Match (UGF)		25.9										
* Allocation Total *		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
Independent Living Rehabilitation												
FY12 Conference Committee	ConfCom	1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		771.9										
1003 G/F Match (UGF)		58.1										
1004 Gen Fund (UGF)		929.6										
ADN 07-2-1043 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Align Authority with Projected Expenditures	LIT	0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.2										
FY2013 Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
Independent Living Service Expansion Costs	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	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 (continued)												
Disability Determination												
FY12 Conference Committee	ConfCom	5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		5,079.4										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		245.3										
ADN 07-2-1042 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received	TrOut	-260.0	0.0	-20.0	0.0	0.0	0.0	-240.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-260.0										
ADN 07-2-1023 Approved 9/20/11 Extended PCN 07-N11012 to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1016 New Short-term Nonpermanent Adjudicator Position to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1008 Approved 8/23/11 Extended PCN 07-N11016 to Meet Production Goals During Federal Hiring Freeze	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Three Nonpermanent Positions (PCN 07-N11012, 07-N11016, 07-N12002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Align Authority with Projected Expenditures	LIT	0.0	32.3	-2.2	-30.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.8										
1007 I/A Rcpts (Other)		1.8										
FY2013 Health Insurance Increases	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1007 I/A Rcpts (Other)		0.9										
* Allocation Total *		5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
Special Projects												
FY12 Conference Committee	ConfCom	696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		577.6										
1004 Gen Fund (UGF)		118.4										
ADN 07-2-1047 Transfer Federal Authority to Assistive Technology Component to Accommodate Carryforward Funds	TrOut	-41.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.0										
ADN 07-2-1045 Line Item Transfer to Align Authorization with Anticipated Expenses	LIT	0.0	0.0	0.0	-50.0	0.0	0.0	50.0	0.0	0	0	0
MH Trust: Gov Cncl - Project SEARCH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
* Allocation Total *		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
Assistive Technology												
FY12 Conference Committee	ConfCom	614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		442.9										
1007 I/A Rcpts (Other)		171.5										
ADN 07-2-1047 Transfer Federal Authority from Special Projects Component to Accommodate Carryforward Funds	TrIn	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.0										
Transfer Inter-Agency Authority to Alaska Vocational Technical Center to Budget Reimbursable Services Agreements	TrOut	-75.5	0.0	-7.6	-27.2	-5.8	0.0	-34.9	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Assistive Technology (continued)												
Transfer Inter-Agency Authority to Alaska Vocational Technical Center to Budget Reimbursable Services Agreements (continued)												
		1007 I/A Rcpts (Other)	-75.5									
		Align Authority with Projected Expenditures										
	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0
Americans With Disabilities Act (ADA)												
	ConfCom	FY12 Conference Committee	211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0
		1007 I/A Rcpts (Other)	211.9									
		Align Authority with Projected Expenditures										
	LIT	0.0	3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2013 Salary Increases	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	4.7									
	SalAdj	FY2013 Health Insurance Increases	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	1.0									
		* Allocation Total *	217.6	115.4	14.8	80.5	6.9	0.0	0.0	1	0	0
		** Appropriation Total **	26,991.7	12,064.9	446.7	2,981.2	300.8	0.0	11,198.1	0.0	125	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
	ConfCom	FY12 Conference Committee	13,492.3	7,712.7	88.7	2,842.8	1,406.9	141.5	1,299.7	0.0	22	56
		1002 Fed Rcpts (Fed)	1,501.7									
		1004 Gen Fund (UGF)	5,748.8									
		1005 GF/Prgm (DGF)	2,816.7									
		1007 I/A Rcpts (Other)	928.8									
		1108 Stat Desig (Other)	781.8									
		1151 VoTech Ed (DGF)	1,714.5									
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	42.4									
	TrIn	ADN 07-2-1018 Transfer 07-7082 from AVTEC Facilities Maintenance to Replace a Nonpermanent Food Service Sub Journey	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
	PosAdj	ADN 07-2-1022 Delete Expired Nonpermanent Position PCN 07-N07021	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	PosAdj	ADN 07-1-1064 Approved 2/17/11 Two New Office Asst I PCN 07-N11013 and 07-N11014 to Complete Archival Capital Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
	PosAdj	ADN 07-2-1053 New part-time Food Service Journey	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
	LIT	ADN 07-2-1048 Line Item Transfer to Balance Personal Services	0.0	-340.6	0.0	340.6	0.0	0.0	0.0	0.0	0	0
	TrIn	Transfer Inter-Agency Authority from Assistive Technology to Budget Reimbursable Services Agreements	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1007 I/A Rcpts (Other)	75.5									
	TrIn	Transfer Employment Security Specialist II, PCN 07-5049 from Employment and Training Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
Delete Nonpermanent Office Assistant I Positions (PCN 07-N11013, 07-N11014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Time Status Change from Full-Time to Part-Time, Reclassify, Relocate and Reassign PCN 07-5049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long-Term Vacant Positions (PCN 07-4553)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Projected Expenditures	LIT	0.0	104.9	-17.2	-76.2	0.0	-11.5	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.4										
FY2013 Salary Increases	SalAdj	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		72.4										
1005 GF/Prgm (DGF)		29.2										
1007 I/A Rcpts (Other)		13.5										
1108 Stat Desig (Other)		3.5										
FY2013 Health Insurance Increases	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		39.8										
1005 GF/Prgm (DGF)		19.2										
1007 I/A Rcpts (Other)		8.1										
1108 Stat Desig (Other)		1.9										
Alaska Technical and Vocational Education Formula Funding	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		138.2										
CC: Replace Unrealizable Program Receipts with General Funds	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
CC: Remove Unrealizable Program Receipts	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1005 GF/Prgm (DGF)		-200.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.5										
CC: AVTEC Registered Nurse (RN) Program (FY13-FY15)	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.9										
FY2013 LTC Funding for AVTEC costs reflected in AVTEC State Facilities Maintenance component	SalAdj	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
* Allocation Total *		14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6
AVTEC Facilities Maintenance												
FY12 Conference Committee	ConfCom	1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
1007 I/A Rcpts (Other)		1,618.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
AVTEC Facilities Maintenance (continued)												
FY12 Conference Committee (continued)												
			89.0									
	1061 CIP Rcpts (Other)											
	ADN 07-2-1018 Transfer 07-7082 to the AK Voc Tech Center Component to Replace a Nonpermanent Food Service Sub Journey	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	ADN 07-2-1049 Line Item Transfer to Balance Personal Services	LIT	0.0	-43.9	0.0	43.9	0.0	0.0	0.0	0	0	0
	ADN 07-2-1050 Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0	0	0
	Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	TrIn	134.9	0.0	0.5	127.2	7.2	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		134.9									
	Align Authority with Projected Expenditures	LIT	0.0	-21.0	0.0	21.0	0.0	0.0	0.0	0	0	0
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		14.2									
	1061 CIP Rcpts (Other)		1.2									
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		9.3									
	1061 CIP Rcpts (Other)		0.9									
	* Allocation Total *		1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	7	4	1
	** Appropriation Total **		16,126.9	8,949.6	72.5	4,185.4	1,489.7	130.0	1,299.7	0.0	29	62
	*** Agency Total ***		195,621.9	91,357.7	2,304.2	36,833.0	3,778.9	434.9	60,913.2	0.0	827	118

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY12 Conference Committee	ConfCom	1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,765.9										
1007 I/A Rcpts (Other)		176.0										
Transfer Authority from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.4										
Transfer Authority from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
Transfer Authority to Administration and Support Division for Increased Facilities Costs	TrOut	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
FY2013 Salary Increases	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1007 I/A Rcpts (Other)		0.5										
FY2013 Health Insurance Increases	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
Second Judicial District												
FY12 Conference Committee	ConfCom	2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		82.3										
1004 Gen Fund (UGF)		1,768.6										
1108 Stat Desig (Other)		210.0										
FY2013 Salary Increases	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
FY2013 Health Insurance Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
Fully Fund New Kotzebue Attorney (03?016) Added in FY2012	IncM	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.5										
* Allocation Total *		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
Third Judicial District: Anchorage												
FY12 Conference Committee	ConfCom	7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		105.6										
1004 Gen Fund (UGF)		7,342.0										
1007 I/A Rcpts (Other)		371.5										
1092 MHTAAR (Other)		15.0										
Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2013 Salary Increases	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2013 Salary Increases (continued)												
1007 I/A Rcpts (Other)		5.3										
FY2013 Health Insurance Increases	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.4										
1007 I/A Rcpts (Other)		2.6										
3/4 Funding for Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
* Allocation Total *		8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
Third Judicial District: Outside Anchorage												
FY12 Conference Committee	ConfCom	5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		290.4										
1004 Gen Fund (UGF)		5,186.9										
1007 I/A Rcpts (Other)		85.0										
Transfer Authority from Criminal Appeals/Special Litigation for Increase in Centrally Provided In-House Services	TrIn	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.0										
Transfer Authority to Administration and Support Division for Increased Facilities Costs	TrOut	-28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.1										
FY2013 Salary Increases	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.5										
1007 I/A Rcpts (Other)		1.3										
FY2013 Health Insurance Increases	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.7										
1007 I/A Rcpts (Other)		0.5										
* Allocation Total *		5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
Fourth Judicial District												
FY12 Conference Committee	ConfCom	5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		55.5										
1004 Gen Fund (UGF)		5,292.1										
1007 I/A Rcpts (Other)		381.3										
Transfer Authority from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
Transfer Authority from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Transfer Authority to First Judicial District for Increase in Centrally Provided In-House Services	TrOut	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.0										
FY2013 Salary Increases	SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.3										
1007 I/A Rcpts (Other)		3.1										

**2012 Legislature - Operating Budget
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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)												
Fourth Judicial District (continued)												
FY2013 Health Insurance Increases	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
Criminal Justice Litigation												
FY12 Conference Committee	ConfCom	2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,995.9										
1007 I/A Rcpts (Other)		663.6										
Transfer PCN 031302, Law Office Assistant I, to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I, PCN 03-0151 from Civil Division, Deputy Attorney General's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V, PCN 03-1277 from Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV, PCN 03-1297 to Criminal Appeals/Special Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Administration and Support Division for Increased Facilities Costs	TrOut	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Delete Long-Term Vacant Positions (03-1228)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
1007 I/A Rcpts (Other)		7.6										
FY2013 Health Insurance Increases	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		2.8										
* Allocation Total *		2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
Criminal Appeals/Special Litigation												
FY12 Conference Committee	ConfCom	6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
1002 Fed Rcpts (Fed)		1,281.1										
1003 G/F Match (UGF)		274.0										
1004 Gen Fund (UGF)		4,495.7										
1007 I/A Rcpts (Other)		793.1										
Transfer PCN 031302, Law Office Assistant I, from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-1-0319 Transfer PCN 03-1304, Law Office Assistant I, to Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV, PCN 03-1297 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V, PCN 03-1277 to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Administration and Support Division for Increased Facilities Costs	TrOut	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
Transfer Authority to First Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.4										
Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
Transfer Authority to Third Judicial District: Outside Anchorage for Increase in Centrally Provided In-House Services	TrOut	-73.0	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.0										
FY2013 Salary Increases	SalAdj	94.5	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 G/F Match (UGF)		4.1										
1004 Gen Fund (UGF)		65.9										
1007 I/A Rcpts (Other)		12.1										
FY2013 Health Insurance Increases	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		26.8										
1007 I/A Rcpts (Other)		5.0										
3/4 Funding for Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Inc	168.8	135.8	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		168.8										
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	IncM	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		28.1										
* Allocation Total *		7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
** Appropriation Total **		33,684.7	27,939.5	853.3	4,183.9	461.5	246.5	0.0	0.0	245	0	0
Civil Division												
Deputy Attorney General's Office												
FY12 Conference Committee	ConfCom	825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		619.0										
1007 I/A Rcpts (Other)		206.0										
ADN 03-2-0023 Transfer funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Administration and Support Division for Increased Facilities Costs	TrOut	-43.5	0.0	0.0	-43.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.5										
Transfer Law Office Assistant I, PCN 03-0151 to Criminal Division, Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrOut	-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.2										
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Deputy Attorney General's Office (continued)												
FY2013 Health Insurance Increases (continued)												
		1004 Gen Fund (UGF)	1.9									
* Allocation Total *			730.3	214.6	20.7	491.4	3.6	0.0	0.0	1	0	0
Child Protection												
	ConfCom	FY12 Conference Committee	5,781.5	5,165.9	27.2	474.3	65.1	49.0	0.0	50	0	0
		1004 Gen Fund (UGF)	4,935.9									
		1007 I/A Rcpts (Other)	845.6									
	TrIn	ADN 03-1-0319 Transfer PCN 031304, Law Office Assistant I, from Criminal Appeals/Special Litigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Transfer PCN 03-0407, Attorney V, from Human Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Transfer PCN 03-0362, Attorney IV, from Commercial & Fair Business	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	Transfer PCN 03-0183, Attorney IV, to Human Services section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	TrOut	Transfer PCN 03-0350, Attorney III, to Commercial & Fair Business	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	PosAdj	ADN 03-1-0303 New Law Office Assistant II in Palmer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	SalAdj	FY2013 Salary Increases	98.1	98.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	83.5									
		1007 I/A Rcpts (Other)	14.6									
	SalAdj	FY2013 Health Insurance Increases	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	39.3									
		1007 I/A Rcpts (Other)	6.2									
	IncM	Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	IncM	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	368.4	368.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	368.4									
	FisNot12	ADN 0320004 Increasing Number Of Superior Court Judges CH11 SLA2011 (SB58)	225.0	192.3	1.1	26.7	4.0	0.9	0.0	1	1	0
		1004 Gen Fund (UGF)	225.0									
* Allocation Total *			6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	53	1	0
Collections and Support												
	ConfCom	FY12 Conference Committee	3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	24	0	0
		1004 Gen Fund (UGF)	586.4									
		1005 GF/Prgm (DGF)	653.5									
		1007 I/A Rcpts (Other)	1,763.3									
	TrIn	Transfer PCN 03-0293, Attorney IV, from Regulatory Affairs Public Advocacy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	Transfer PCN 03-0349, Attorney III, to Oil, Gas and Mining	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	TrIn	Transfer Law Office Assistant I, PCN 03-0052 from Torts and Workers' Comp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PosAdj	Delete Long-Term Vacant Positions (03-2010)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	SalAdj	FY2013 Salary Increases	39.1	39.1	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
Civil Division (continued)												
Collections and Support (continued)												
FY2013 Salary Increases (continued)												
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		6.3										
1007 I/A Rcpts (Other)		29.6										
FY2013 Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	1.8	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.5										
1007 I/A Rcpts (Other)		13.6										
Fully Fund New Paralegal (03-2019) Added in FY2012												
1005 GF/Prgm (DGF)	IncM	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements												
1007 I/A Rcpts (Other)	IncM	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *												
		3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
Commercial and Fair Business												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,280.2	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		3,282.7										
1108 Stat Desig (Other)		447.6										
1168 Tob ED/CES (DGF)		165.0										
Transfer PCN 03-0063, Attorney IV, from Regulatory Affairs Public Advocacy												
Transfer PCN 03-0350, Attorney III, from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0362, Attorney IV, to Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-2-0021 Transfer Excess Inter-Agency Receipt Authority to Timekeeping & Litigation Support for increased RSA's												
1007 I/A Rcpts (Other)	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I, PCN 03-0171 from Torts and Workers' Compensation												
Transfer Authority From Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrIn	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
Transfer Law Office Assistant I, PCN 03-0138 to Oil, Gas and Mining												
Transfer Law Office Assistant I, PCN 03-0138 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	19.7	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.5										
1108 Stat Desig (Other)		4.4										
1168 Tob ED/CES (DGF)		0.9										
FY2013 Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	8.4	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		16.7										
1108 Stat Desig (Other)		1.4										
1168 Tob ED/CES (DGF)		0.4										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Commercial and Fair Business (continued)													
* Allocation Total *			5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0
Environmental Law													
	FY12 Conference Committee	ConfCom	2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
	1004 Gen Fund (UGF)		1,230.7										
	1007 I/A Rcpts (Other)		538.5										
	1055 IA/OIL HAZ (Other)		554.4										
	Transfer Law Office Assistant II, PCN 03-1047 from Torts and Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer Law Office Assistant I, PCN 03-0268 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer Authority from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		76.0										
	Transfer Law Office Assistant I, PCN 03-0305 to Opinions, Appeals and Ethics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	FY2013 Salary Increases	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		16.1										
	1007 I/A Rcpts (Other)		7.2										
	1055 IA/OIL HAZ (Other)		8.8										
	FY2013 Health Insurance Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5.9										
	1007 I/A Rcpts (Other)		2.6										
	1055 IA/OIL HAZ (Other)		3.2										
	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		132.1										
* Allocation Total *			2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
Human Services													
	FY12 Conference Committee	ConfCom	2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
	1004 Gen Fund (UGF)		1,019.4										
	1007 I/A Rcpts (Other)		1,203.4										
	1037 GF/MH (UGF)		89.7										
	Transfer PCN 03-0183, Attorney IV, from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer PCN 03-0407, Attorney V, to Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Attorney III, PCN 03-0317 to Opinions, Appeals and Ethics	TrOut	-117.2	-117.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-117.2										
	FY2013 Salary Increases	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		21.0										
	1007 I/A Rcpts (Other)		18.5										
	1037 GF/MH (UGF)		1.6										
	FY2013 Health Insurance Increases	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		9.1										
	1007 I/A Rcpts (Other)		7.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Human Services (continued)												
FY2013 Health Insurance Increases (continued)												
1037 GF/MH (UGF) 0.7												
* Allocation Total *												
		2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
Labor and State Affairs												
FY12 Conference Committee												
	ConfCom	6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund (UGF) 2,859.3												
1007 I/A Rcpts (Other) 2,962.0												
1108 Stat Desig (Other) 207.6												
Transfer PCN 03-0162, Attorney III, from Oil, Gas & Mining												
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0216, Attorney IV, to Oil, Gas and Mining												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-2-0019 Transfer Excess Inter- Agency Receipt												
	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority to Timekeeping & Litigation Support for increased RSA's												
1007 I/A Rcpts (Other) -90.0												
Transfer Authority from Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines												
	TrIn	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 59.2												
FY2013 Salary Increases												
	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.7												
1007 I/A Rcpts (Other) 27.8												
FY2013 Health Insurance Increases												
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.5												
1007 I/A Rcpts (Other) 9.8												
* Allocation Total *												
		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
Legislation/Regulations												
FY12 Conference Committee												
	ConfCom	904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 689.6												
1007 I/A Rcpts (Other) 215.0												
Transfer Authority to Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	TrOut	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.2												
FY2013 Salary Increases												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.5												
1007 I/A Rcpts (Other) 2.8												
FY2013 Health Insurance Increases												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7												
1007 I/A Rcpts (Other) 0.9												
* Allocation Total *												
		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
Natural Resources												
FY12 Conference Committee												
	ConfCom	3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0
1004 Gen Fund (UGF) 3,111.6												
1007 I/A Rcpts (Other) 257.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
Transfer PCN 03-0010, Attorney III, from Torts & Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0411, Attorney V, to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0304 New Natural Resource Attorney V for RS 2477	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I, PCN 03-0268 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I, PCN 03-0217 to Torts and Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1007 I/A Rcpts (Other)		4.0										
FY2013 Health Insurance Increases	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		1.9										
Statehood Defense to Natural Resource Development and Transportation Outside Counsel	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		162.0										
* Allocation Total *		4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0
Oil, Gas and Mining												
FY12 Conference Committee	ConfCom	7,255.9	3,155.7	73.0	3,973.0	54.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		5,778.3										
1105 PF Gross (Other)		1,477.6										
L ADN 0320003 Oil & Gas Litigation (Non-Gasline) Sec 30(c)	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
CH5 SLA2011 P164 L11 Lapses 6/30/2012												
1004 Gen Fund (UGF)		2,000.0										
L ADN 0320002 Oil & Gas Litigation (Non-Gasline) Sec 30(b)	MultiYr	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
CH5 SLA2011 P164 L6 Lapses 6/30/2013												
1004 Gen Fund (UGF)		3,000.0										
Transfer PCN 03-0349, Attorney III, from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0216, Attorney IV, from Labor & State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0162, Attorney III, to Labor & State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0007, Attorney V, to Regulatory Affairs Public Advocacy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I, PCN 03-0138 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse FY2012 IncOTI - Gas Pipeline Outside Counsel and Experts	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
L Reverse Oil & Gas Litigation (Non-Gasline) - CarryFwd Lapse 6/30/2012	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
		Reverse Oil & Gas Litigation (Non-Gasline) - CarryFwd Lapse 6/30/2012 (continued)										
		1004 Gen Fund (UGF)	-2,000.0									
L	OTI	Reverse Oil & Gas Litigation (Non-Gasline) - MultiYr Lapse 6/30/2013	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-3,000.0									
	SalAdj	FY2013 Salary Increases	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	63.0									
	SalAdj	FY2013 Health Insurance Increases	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	23.6									
	IncOTI	Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5,000.0									
	IncM	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	222.0									
	IncOTI	CC: Gas Pipeline Outside Counsel & Experts	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,000.0									
		* Allocation Total *	12,564.5	3,464.3	73.0	8,973.0	54.2	0.0	0.0	28	0	0
Opinions, Appeals and Ethics												
	ConfCom	FY12 Conference Committee	2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0
		1004 Gen Fund (UGF)	1,494.0									
		1007 I/A Rcpts (Other)	604.2									
	TrOut	ADN 03-2-0020 Transfer PCN 03-0398, Attorney V, with funding to Timekeeping and Litigation Support	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-90.0									
		1007 I/A Rcpts (Other)	-90.0									
	TrIn	Transfer Attorney III, PCN 03-0317 from Human Services	117.2	117.2	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	117.2									
	TrIn	Transfer Law Office Assistant I, PCN 03-0305 from Environmental Law	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	SalAdj	FY2013 Salary Increases	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	23.3									
		1007 I/A Rcpts (Other)	5.9									
	SalAdj	FY2013 Health Insurance Increases	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.4									
		1007 I/A Rcpts (Other)	2.3									
		* Allocation Total *	2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	13	0	0
Regulatory Affairs Public Advocacy												
	ConfCom	FY12 Conference Committee	1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0
		1141 RCA Rcpts (DGF)	1,658.0									
	TrIn	Transfer PCN 03-0007, Attorney V, from Oil, Gas & Mining	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	Transfer PCN 03-0293, Attorney IV, to Collections and Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Regulatory Affairs Public Advocacy (continued)												
Transfer PCN 03-0063, Attorney IV, to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 20.5												
FY2013 Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 7.8												
* Allocation Total *		1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
Timekeeping and Litigation Support												
FY12 Conference Committee	ConfCom	1,684.3	1,358.2	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF) 226.0												
1007 I/A Rcpts (Other) 1,458.3												
ADN 03-2-0020 Transfer PCN 03-0398, Attorney V, from Opinions, Appeals and Ethics	TrIn	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 90.0												
1007 I/A Rcpts (Other) 90.0												
ADN 03-2-0019 Transfer Excess Inter-Agency Receipt Authority from Labor & State Affairs for increased RSA's	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 90.0												
ADN 03-2-0021 Transfer Excess Inter-Agency Receipt Authority from Commercial & Fair Business for increased RSA's	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 70.0												
ADN 03-2-0211 New Public Records Attorney V in Anchorage Transfer Authority from Transportation Section to Comply with Vacancy Factor Guidelines	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 16.9	TrIn	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 19.8												
FY2013 Salary Increases	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 39.8												
FY2013 Health Insurance Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 19.3												
* Allocation Total *		2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
Torts & Workers' Compensation												
FY12 Conference Committee	ConfCom	3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
1004 Gen Fund (UGF) 242.9												
1007 I/A Rcpts (Other) 3,565.1												
Transfer PCN 03-0411, Attorney V, from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0010, Attorney III, to Natural Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I, PCN 03-0217 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I, PCN 03-0052 to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Torts & Workers' Compensation (continued)												
Transfer Law Office Assistant I, PCN 03-0171 to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II, PCN 03-1047 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Timekeeping and Litigation Support to Comply with Vacancy Factor Guidelines	TrOut	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.8										
Transfer Authority to Environmental Law to Comply with Vacancy Factor Guidelines	TrOut	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-76.0										
FY2013 Salary Increases	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		61.7										
FY2013 Health Insurance Increases	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		27.9										
* Allocation Total *		3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
Transportation Section												
FY12 Conference Committee	ConfCom	2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		144.8										
1007 I/A Rcpts (Other)		2,184.2										
Transfer Authority to Timekeeping and Support to Comply with Vacancy Factor Guidelines	TrOut	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.9										
FY2013 Salary Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.8										
FY2013 Health Insurance Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.4										
Fast Ferry Litigation	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
* Allocation Total *		2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
** Appropriation Total **		56,873.8	37,028.6	420.0	18,683.3	581.8	160.1	0.0	0.0	304	3	0
Administration and Support												
Office of the Attorney General												
FY12 Conference Committee	ConfCom	654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		654.6										
Transfer Authority to Administration and Support Division for Increased Facilities Costs	TrOut	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Office of the Attorney General (continued)												
* Allocation Total *												
		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
Administrative Services												
FY12 Conference Committee	ConfCom	2,695.4	1,855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		1,115.0										
1005 GF/Prgm (DGF)		87.8										
1007 I/A Rcpts (Other)		1,254.0										
1061 CIP Rcpts (Other)		106.2										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
Delete Long-Term Vacant Positions (03-0363)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		33.9										
FY2013 Health Insurance Increases	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		10.7										
Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements	IncM	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		195.0										
* Allocation Total *												
		2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
Dimond Courthouse Public Building Fund												
FY12 Conference Committee	ConfCom	805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		805.0										
Transfer from Department-Wide Agencies for Increased Facilities Costs	TrIn	81.2	0.0	0.0	81.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.2										
* Allocation Total *												
		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		4,542.2	2,227.9	30.8	2,179.1	90.0	14.4	0.0	0.0	21	0	0
BP Corrosion												
BP Corrosion												
L ADN 0320001 BP Corrosion Sec 30(a) CH5 SLA2011 P164 L2 Lapses 6/30/2012 & 6/30/2013	MultiYr	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
L Reverse Pending Litigation/Prudhoe Bay Pipeline - MultiYr Lapse 6/30/2013	OTI	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										
* Allocation Total *												
		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

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Agency: Department of Law

*** Agency Total ***	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		95,100.7	67,196.0	1,304.1	25,046.3	1,133.3	421.0	0.0	0.0	570	3	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
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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												
FY12 Conference Committee	ConfCom	5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
1002 Fed Rcpts (Fed)		781.8										
1003 G/F Match (UGF)		305.3										
1004 Gen Fund (UGF)		1,926.6										
1007 I/A Rcpts (Other)		1,989.7										
1061 CIP Rcpts (Other)		401.7										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
ADN 09-2-0051 Transfer In Accounting Tech I from Army Guard Facilities Maintenance	TrIn	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		44.6										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		23.7										
Transfer from Air Guard Facilities Maintenance to Meet Vacancy Factor Guidelines	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY2013 Salary Increases	SalAdj	77.8	77.8	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)		6.8										
1004 Gen Fund (UGF)		22.7										
1007 I/A Rcpts (Other)		35.5										
FY2013 Health Insurance Increases	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		18.6										
Employee Education Reimbursement Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Coast Guard lease payments for Anchorage Armory expansion	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
* Allocation Total *		6,271.3	4,363.2	36.7	1,838.2	33.2	0.0	0.0	0.0	48	0	1
Homeland Security and Emergency Management												
FY12 Conference Committee	ConfCom	9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
1002 Fed Rcpts (Fed)		4,592.1										
1003 G/F Match (UGF)		856.4										
1004 Gen Fund (UGF)		1,595.5										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,678.1										
1061 CIP Rcpts (Other)		931.9										
1108 Stat Desig (Other)		100.0										
ADN 09-2-0053 Transfer In Position 09-0243 from Air Guard Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-2-0050 Add One (1) LTNP Emergency Management Specialist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)												
Homeland Security and Emergency Management (continued)												
ADN 09-2-0054 Line Item transfer to meet vacancy requirements	LIT	0.0	53.5	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	195.1	0.0	-195.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.7										
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		18.7										
1061 CIP Rcpts (Other)		11.1										
FY2013 Health Insurance Increases	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.1										
1003 G/F Match (UGF)		8.6										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		12.2										
1061 CIP Rcpts (Other)		7.3										
Emergency Generator Maintenance	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
Local Emergency Planning Committee												
FY12 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
National Guard Military Headquarters												
FY12 Conference Committee	ConfCom	840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
1004 Gen Fund (UGF)		840.8										
ADN 09-2-0073 Transfer funding to Veterans Services for outreach and new VSO contract at University of Alaska Anchorage	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2013 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2013 Health Insurance Increases	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 *		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0

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Agency: Department of Military and Veterans Affairs

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)													
Army Guard Facilities Maintenance													
	FY12 Conference Committee	ConfCom	13,271.6	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
	1002 Fed Rcpts (Fed)		8,905.0										
	1003 G/F Match (UGF)		2,365.9										
	1004 Gen Fund (UGF)		445.6										
	1005 GF/Prgm (DGF)		17.8										
	1007 I/A Rcpts (Other)		1,352.0										
	1061 CIP Rcpts (Other)		100.0										
	1108 Stat Desig (Other)		85.3										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	235.7	0.0	0.0	235.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		235.7										
	ADN 09-2-0055 Transfer In Position 09-0242 from Air Guard Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ADN 09-2-0056 Transfer In Position 09-0202 and Funding from Air Guard Facilities Maintenance	TrIn	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1002 Fed Rcpts (Fed)		65.5										
	ADN 09-2-0051 Transfer Out Accounting Tech I to Office of the Commissioner	TrOut	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1002 Fed Rcpts (Fed)		-44.6										
	1003 G/F Match (UGF)		-3.6										
	1004 Gen Fund (UGF)		-23.7										
	Transfer from Air Guard Facilities Maintenance to meet Federal Authorization needs	TrIn	400.0	107.9	0.0	292.1	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		400.0										
	FY2013 Health Insurance Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		22.5										
	1003 G/F Match (UGF)		1.2										
	1004 Gen Fund (UGF)		2.5										
	1007 I/A Rcpts (Other)		0.5										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-235.7	0.0	0.0	-235.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-235.7										
	AMD: Bethel Armory Operations	Inc	189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		70.9										
	1003 G/F Match (UGF)		70.9										
	1004 Gen Fund (UGF)		47.3										
	AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-97.3										
	1003 G/F Match (UGF)		97.3										
	FY2013 Salary Increases	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		34.5										
	1003 G/F Match (UGF)		2.2										
	1004 Gen Fund (UGF)		4.6										
	1007 I/A Rcpts (Other)		1.0										

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Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1003 G/F Match (UGF)		8.9										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.3	19.3	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)		4.9										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
Air Guard Facilities Maintenance												
FY12 Conference Committee	ConfCom	8,197.9	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		5,975.7										
1003 G/F Match (UGF)		1,328.7										
1004 Gen Fund (UGF)		664.5										
1007 I/A Rcpts (Other)		229.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	157.1	0.0	0.0	157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		157.1										
ADN 09-2-0053 Transfer Out Position 09-0243 to Homeland Security and Emergency Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-2-0055 Transfer Out Position 09-0242 to Army Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-2-0056 Transfer Out Position 09-0202 and Funding to Army Guard Facilities Maintenance	TrOut	-65.5	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-65.5										
Transfer to Veterans' Services Vacant Positions (09-0204, 09-0205) to Provide Increased Services to Veterans	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to the Office of the Commissioner to Meet Vacancy Factor Guidelines	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Transfer to Army Guard Facilities Maintenance to meet Federal Authorization needs	TrOut	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-105.1	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-157.1										
FY2013 Salary Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY2013 Salary Increases (continued)												
		2.1										
		2.1										
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.2										
		1.2										
		1.3										
	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
		78.8										
		26.3										
	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.4										
		14.6										
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.5										
		8.7										
		7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
Alaska Military Youth Academy												
	ConfCom	10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
		4,080.7										
		72.2										
		1.0										
		6,689.4										
		29.7										
	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		54.7										
		0.3										
		50.1										
	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		37.5										
		0.2										
		33.6										
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.8										
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.3										
		11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0

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Agency: Department of Military and Veterans Affairs

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)													
Veterans' Services													
	FY12 Conference Committee	ConfCom	1,200.5	215.0	24.4	199.7	10.4	0.0	751.0	0.0	2	0	0
	1002 Fed Rcpts (Fed) 95.8												
	1004 Gen Fund (UGF) 1,104.7												
L	FY12 Conference Committee	LangCC	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
	1181 Vets Endow (Other) 13.3												
L	ADN 09-2-0018 Increase the Veterans Memorial Endowment Payout from \$13.3 to \$13.5	MisAdj	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
	1181 Vets Endow (Other) 0.2												
	ADN 09-2-0073 Transfer funding from National Guard Military Headquarters for outreach & new UAA Veterans Service Officer	TrIn	100.0	10.0	9.8	15.0	11.0	0.0	54.2	0.0	0	0	0
	1004 Gen Fund (UGF) 100.0												
	Transfer from Air Guard Vacant Positions (09-0204,09-0205) to provide increased Veterans Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	FY2013 Salary Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 4.0												
	FY2013 Health Insurance Increases	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												
L	Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	OTI	-13.5	0.0	0.0	0.0	0.0	0.0	-13.5	0.0	0	0	0
	1181 Vets Endow (Other) -13.5												
L	Veterans' Memorial Endowment Fund	IncM	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
	1181 Vets Endow (Other) 13.5												
	Move Veterans' Services Office Off Base and Fund Increased Staff	Inc	248.6	161.6	0.0	47.0	40.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 248.6												
	One-Time Start-up Costs to Move the Veterans' Services Office Off Base	IncOTI	51.4	0.0	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 51.4												
	Decrement Unrealizable Federal Funds	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -95.8												
	State Approving Agency Program continuation	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 95.8												
	COLA Increase for Veterans Service Officer Grants	Inc	102.0	0.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
	1004 Gen Fund (UGF) 102.0												
	Veterans Outreach Expansion	IncOTI	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 100.0												
	* Allocation Total *		1,821.9	407.5	134.2	298.1	61.4	0.0	920.7	0.0	4	0	0
State Active Duty													
	FY12 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 5.0												
	1007 I/A Rcpts (Other) 100.0												
	1108 Stat Desig (Other) 220.0												
	* Allocation Total *		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		52,391.5	26,554.6	965.0	19,775.8	2,699.5	127.8	2,268.8	0.0	289	2	2

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska National Guard Benefits												
Educational Benefits												
FY12 Conference Committee	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
* Allocation Total *		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
Retirement Benefits												
FY12 Conference Committee	ConfCom	882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		882.2										
AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-143.1										
* Allocation Total *		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		819.1	0.0	0.0	739.1	0.0	0.0	80.0	0.0	0	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY12 Conference Committee	ConfCom	4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		3,361.8										
1061 CIP Rcpts (Other)		1,152.4										
1101 AAC Fund (Other)		131.1										
L ADN 09-2-0020 Alaska Aerospace Corporation operations and maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
L ADN 09-2-0057 Transfer Out Funding to Alaska Aerospace Facilities Maintenance	TrOut	-3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,059.3										
L Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)	OTI	-940.7	0.0	0.0	-940.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-940.7										
FY2013 Salary Increases	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.8										
1004 Gen Fund (UGF)		14.4										
1101 AAC Fund (Other)		9.3										
FY2013 Health Insurance Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.8										
1004 Gen Fund (UGF)		5.6										
1101 AAC Fund (Other)		3.6										
Alaska Aerospace Corporation Operations and Maintenance	IncOTI	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,549.0										
Decrement excess Federal Receipt Authorization	Dec	-3,400.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.4	0	0	0
1002 Fed Rcpts (Fed)		-3,400.4										
* Allocation Total *		2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0
Alaska Aerospace Corporation Facilities Maintenance												
FY12 Conference Committee	ConfCom	24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		23,252.0										
1061 CIP Rcpts (Other)		745.4										

**2012 Legislature - Operating Budget
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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
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance (continued)												
FY12 Conference Committee (continued)												
		1101 AAC Fund (Other) 391.8										
	ATrOut	ADN 08-1-0253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	TrIn	ADN 09-2-0057 Transfer In Funding from Alaska Aerospace Corporation 3,059.3	0.0	0.0	3,059.3	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 3,059.3										
L	OTI	Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46) -3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) -3,059.3										
	SalAdj	FY2013 Salary Increases 54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed) 29.6										
		1004 Gen Fund (UGF) 15.3										
		1101 AAC Fund (Other) 9.9										
	SalAdj	FY2013 Health Insurance Increases 25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed) 13.6										
		1004 Gen Fund (UGF) 7.0										
		1101 AAC Fund (Other) 4.5										
	IncOTI	Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance 6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 6,451.0										
	Dec	Decrement excess Federal Receipt Authorization 1002 Fed Rcpts (Fed) -23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
		1002 Fed Rcpts (Fed) -23,295.2										
		* Allocation Total * 7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
		** Appropriation Total ** 10,490.3	6,718.2	425.2	26,402.5	3,258.0	382.0	0.0	-26,695.6	49	0	0
		*** Agency Total *** 63,700.9	33,272.8	1,390.2	46,917.4	5,957.5	509.8	2,348.8	-26,695.6	338	2	2

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Commissioner's Office												
FY12 Conference Committee	ConfCom	1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,117.0										
1007 I/A Rcpts (Other)		104.1										
FY2013 Salary Increases	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1007 I/A Rcpts (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		0.9										
Funding Redistribution from Agency-wide Position Deletions	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Inter-agency Receipts to to Cover Personal Services Shortfall	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.1										
Marketing of Statewide Resource Development Initiatives	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Support for Existing Staff levels	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
Gas Pipeline Project Office												
FY12 Conference Committee	ConfCom	3,185.8	1,430.4	255.1	1,459.6	40.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		3,185.8										
L Gasline Right-of-Way and Application Lapse Extension - Sec 11(c), Ch 1, FSSLA2011 (lapses 6/30/12)	CarryFwd	1,284.4	62.3	0.0	1,222.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,284.4										
ADN 10-2-5048 Transfer Personal Services to Services for Gasline Right of Way Work	LIT	0.0	-62.3	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
Reverse AGIA Contractors/Consultants	OTI	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,150.0										
Reverse AGIA Coordinator's Office Staff and Capacity	OTI	-1,290.0	-840.5	-208.3	-231.2	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,290.0										
L Reverse Gasline Right-of-Way and Application Lapse Extension - Sec 11(c), Ch 1, FSSLA2011 (lapses 6/30/12)	OTI	-1,284.4	-62.3	0.0	-1,222.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,284.4										
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	Dec	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-223.4										
Gas Pipeline Project Office Contractors and Consultants	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,150.0										
Gas Pipeline Project Office Staff and Operations	IncOTI	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0										

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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)												
Gas Pipeline Project Office (continued)												
* Allocation Total *												
		2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
State Pipeline Coordinator's Office												
FY12 Conference Committee	ConfCom	7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		478.9										
1007 I/A Rcpts (Other)		153.9										
1108 Stat Desig (Other)		6,879.7										
ADN 10-2-5031, Adjust line items to support operational costs of an engineer in Fairbanks	LIT	0.0	-12.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.1										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		42.2										
FY2013 Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		21.1										
* Allocation Total *												
		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
Office of Project Management & Permitting												
FY12 Conference Committee	ConfCom	4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts (Fed)		254.9										
1004 Gen Fund (UGF)		241.1										
1007 I/A Rcpts (Other)		126.2										
1055 IA/OIL HAZ (Other)		12.2										
1061 CIP Rcpts (Other)		37.3										
1108 Stat Desig (Other)		2,991.5										
1153 State Land (DGF)		560.7										
ADN 10-2-5005, Transfer Federal Authority from the EVOS Trustee Council component for restoration work	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
ADN 10-2-5010, Positions (PCN 10-T026 and 10-3507) for Coastal Impact Assistance Program (CIAP) administration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2013 Salary Increases	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.2										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		2.8										
1108 Stat Desig (Other)		10.5										
1153 State Land (DGF)		7.0										
FY2013 Health Insurance Increases	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
FY2013 Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.5										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		4.0										
1153 State Land (DGF)		3.3										
Land Disposal Income Fund (LDIF) Unsustainable for Future	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Operating Costs												
1004 Gen Fund (UGF)		571.0										
1153 State Land (DGF)		-571.0										
Tongass Coordination (25% of Large Project Coordinator)	Inc	37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
Project Coordinator for Susitna Hydro (IA) and Federal	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
Resource Policy (UGF)												
1004 Gen Fund (UGF)		75.0										
1007 I/A Rcpts (Other)		75.0										
Authorization to Accommodate Existing Projects	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,000.0										
Coastal Impact Assistance Program (CIAP) Administration	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		210.0										
* Allocation Total *		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
Administrative Services												
FY12 Conference Committee	ConfCom	2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,587.7										
1007 I/A Rcpts (Other)		900.3										
1153 State Land (DGF)		262.3										
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0	0	0
Funding Redistribution from Agency-wide Position Deletions	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2013 Salary Increases	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										
1007 I/A Rcpts (Other)		24.8										
1153 State Land (DGF)		7.5										
FY2013 Health Insurance Increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1007 I/A Rcpts (Other)		8.9										
1153 State Land (DGF)		2.7										
* Allocation Total *		2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
Information Resource Management												
FY12 Conference Committee	ConfCom	4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund (UGF)		2,652.7										
1007 I/A Rcpts (Other)		621.8										
1055 IA/OIL HAZ (Other)		29.4										

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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
Administration & Support Services (continued)												
Information Resource Management (continued)												
FY12 Conference Committee (continued)												
1061 CIP Rcpts (Other)		949.1										
1108 Stat Desig (Other)		5.1										
1153 State Land (DGF)		203.9										
ADN 10-2-5032 Transfer funds from Interdepartmental Chargebacks to Information Resource Management for software licenses	TrIn	56.5	0.0	0.0	56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
FY2013 Salary Increases	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		8.2										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		15.0										
1108 Stat Desig (Other)		0.1										
1153 State Land (DGF)		2.2										
FY2013 Health Insurance Increases	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
1007 I/A Rcpts (Other)		3.8										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		9.1										
1153 State Land (DGF)		1.1										
Inter-Agency/Oil & Hazardous Waste Funding Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-30.1										
1061 CIP Rcpts (Other)		30.1										
Funding Redistribution from Agency-wide Position Deletions	IncM	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		269.2										
* Allocation Total *		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
Interdepartmental Chargebacks												
FY12 Conference Committee	ConfCom	1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,458.3										
1007 I/A Rcpts (Other)		377.7										
1061 CIP Rcpts (Other)		0.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.2										
ADN 10-2-5032 Transfer funds from Interdepartmental Chargebacks to Information Resource Management for software licenses	TrOut	-56.5	0.0	0.0	-56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.5										
Delete Unnecessary Authorization	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
* Allocation Total *		1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
Facilities												
FY12 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Facilities (continued)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	AtrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
* Allocation Total *		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas												
FY12 Conference Committee	ConfCom	263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		263.3										
ADN 10-2-5030, Increase funding to change PCN 10-0434 from 9.2 months to 10.5 months	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2013 Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Funding Redistribution from Agency-wide Position Deletions	IncM	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
* Allocation Total *		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
Recorder's Office/Uniform Commercial Code												
FY12 Conference Committee	ConfCom	4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
1005 GF/Prgm (DGF)		4,789.1										
1061 CIP Rcpts (Other)		112.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		72.9										
1061 CIP Rcpts (Other)		1.3										
FY2013 Health Insurance Increases	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		49.0										
1061 CIP Rcpts (Other)		1.4										
* Allocation Total *		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
Conservation & Development Board												
FY12 Conference Committee	ConfCom	114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.7										
ADN 10-2-5033, Adjust authorization to support the management of the Conservation and Development Board	LIT	0.0	39.5	0.0	-39.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2013 Health Insurance Increases	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										

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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)												
Conservation & Development Board (continued)												
* Allocation Total *												
		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects												
FY12 Conference Committee	ConfCom	444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1018 EVOS Trust (Other)		434.5										
ADN 10-2-5005, Transfer Federal Authority to Office of Project Management and Permitting for Restoration Work	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
FY2013 Salary Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		1.0										
FY2013 Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.4										
* Allocation Total *												
		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
Public Information Center												
FY12 Conference Committee	ConfCom	539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		444.9										
1153 State Land (DGF)		74.8										
Delete Long Term Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Support an RSA to the Commissioner's Office	LIT	0.0	-108.4	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.4										
1153 State Land (DGF)		0.6										
FY2013 Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.4										
1153 State Land (DGF)		0.5										
* Allocation Total *												
		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
Mental Health Trust Lands Administration												
FY12 Conference Committee	ConfCom	3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5
1092 MHTAAR (Other)		3,279.4										
ADN 10-2-5011 Adjust PCN's to permanent full-time positions from long term non-perm status.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
Align Authority to Adjust to Anticipated Spending Plan for Due Diligence and Prefeasibility Studies	LIT	0.0	-112.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		43.0										
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		17.3										
Additional funding for the FY13 Trust Land Office Admin Budget	Inc	261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		261.3										
* Allocation Total *												
		3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
** Appropriation Total **												
		41,873.9	21,472.6	885.5	18,983.6	522.2	10.0	0.0	0.0	190	6	19

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas												
Oil & Gas												
FY12 Conference Committee	ConfCom	15,276.1	12,207.9	243.1	2,439.2	339.0	46.9	0.0	0.0	93	0	4
1002 Fed Rcpts (Fed)		234.8										
1004 Gen Fund (UGF)		10,031.1										
1005 GF/Prgm (DGF)		70.5										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,709.9										
1108 Stat Desig (Other)		450.0										
1153 State Land (DGF)		762.6										
L FY12 Conference Committee	LangCC	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										
L ADN 10-2-5000 CH 41 SLA 10 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapses 6/30/2014)	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		110.1										
L ADN 10-2-5001 CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapses 6/30/2014)	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		132.6										
ADN 10-2-5013, Transfer PCN 10-4250 from Petroleum Systems Integrity office to support permitting work in Oil & Gas	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse CH3 FSSLA2011 Sec. 18(c) Cook Energy	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reclamation Bond Interest												
1217 NGF Earn (Other)		-250.0										
L Reverse CH41 SLA2010 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	OTI	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-110.1										
L Reverse CH13 SLA2010 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-132.6										
Reverse AGIA Commercial Monitor and Advisor	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
Reverse Increase Funding for Arbitration of Oil and Gas Royalty Issues	OTI	-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										
FY2013 Salary Increases	SalAdj	213.7	213.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		134.5										
1005 GF/Prgm (DGF)		0.9										
1105 PF Gross (Other)		63.5										
1153 State Land (DGF)		10.6										
FY2013 Health Insurance Increases	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		52.4										
1005 GF/Prgm (DGF)		0.2										
1105 PF Gross (Other)		24.2										
1153 State Land (DGF)		2.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)												
Oil & Gas (continued)												
L	FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15)	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)	250.0										
	Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	776.1										
	1153 State Land (DGF)	-776.1										
	Arbitration of Oil and Gas Royalty Issues	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										
	North Slope Easement Processing	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	105.0										
	CC: AGIA Commercial Monitor and Advisor	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	600.0										
	(HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)	211.4										
	DID NOT PASS: (HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	-211.4	-193.4	0.0	-11.0	-7.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)	-211.4										
	* Allocation Total *	15,726.5	12,608.3	243.1	2,489.2	339.0	46.9	0.0	0.0	92	0	4
Petroleum Systems Integrity Office												
	FY12 Conference Committee	1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
	1004 Gen Fund (UGF)	1,098.4										
	ADN 10-2-5013, Transfer PCN10-4250 to Oil & Gas for permitting work.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ADN 10-2-5034, Transfer personal service authority to services authority after transferring out PCN 10-4250	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	15.6										
	FY2013 Health Insurance Increases	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										
	Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1004 Gen Fund (UGF)	-281.2										
	* Allocation Total *	838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
	** Appropriation Total **	16,565.1	13,328.5	268.7	2,572.5	347.5	47.9	0.0	0.0	96	0	4
Land & Water Resources												
Mining, Land & Water												
	FY12 Conference Committee	25,405.1	20,360.3	577.7	3,942.5	524.6	0.0	0.0	0.0	213	0	0
	1002 Fed Rcpts (Fed)	815.4										
	1003 G/F Match (UGF)	290.4										
	1004 Gen Fund (UGF)	12,388.9										
	1005 GF/Prgm (DGF)	3,469.9										
	1007 I/A Rcpts (Other)	351.6										
	1055 IA/OIL HAZ (Other)	21.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
FY12 Conference Committee (continued)												
		1061 CIP Rcpts (Other)	418.1									
		1105 PF Gross (Other)	1,750.7									
		1108 Stat Desig (Other)	250.3									
		1153 State Land (DGF)	5,323.5									
		1154 Shore Fish (DGF)	325.0									
L	FY12 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		25.0									
	1192 Mine Trust (Other)		50.0									
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.5									
	ADN 10-2-5035, Line item transfer to reflect the allocation of Abandoned Mine Land funds	LIT	0.0	-40.8	9.8	22.2	8.8	0.0	0.0	0	0	0
L	Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		-25.0									
	1192 Mine Trust (Other)		-50.0									
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2.5									
L	Reverse Public School Lands Appraisal Multi Year Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0	0	0
	1066 Pub School (DGF)		-582.6									
	Reverse Improve Efficiency of Land and Water Use Application Process	OTI	-1,421.1	-1,131.6	-25.0	-153.0	-111.5	0.0	0.0	0.0	-6	0
	1004 Gen Fund (UGF)		-1,421.1									
	Reverse Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	OTI	-105.0	-90.0	-10.0	0.0	-5.0	0.0	0.0	0	0	0
	1153 State Land (DGF)		-105.0									
	Reverse Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	OTI	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-671.0									
	Reverse Public Land Stewardship including Mine Permitting, Compliance and Assessment	OTI	-802.0	-600.0	-30.0	-157.0	-15.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-802.0									
L	ADN 10-2-5000 Public School Lands Appraisal Multi Yr Approp - Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0	0	0
	1066 Pub School (DGF)		582.6									
	FY2013 Salary Increases	SalAdj	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		10.3									
	1003 G/F Match (UGF)		4.7									
	1004 Gen Fund (UGF)		196.2									
	1005 GF/Prgm (DGF)		66.4									
	1007 I/A Rcpts (Other)		5.2									
	1055 IA/OIL HAZ (Other)		0.3									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
FY2013 Salary Increases (continued)												
1061 CIP Rcpts (Other)		6.9										
1105 PF Gross (Other)		23.4										
1108 Stat Desig (Other)		2.6										
1153 State Land (DGF)		68.5										
1154 Shore Fish (DGF)		5.5										
FY2013 Health Insurance Increases	SalAdj	199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		97.1										
1005 GF/Prgm (DGF)		28.0										
1007 I/A Rcpts (Other)		3.1										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		3.3										
1105 PF Gross (Other)		13.5										
1108 Stat Desig (Other)		1.2										
1153 State Land (DGF)		42.0										
1154 Shore Fish (DGF)		3.1										
L Mine Reclamation Trust Estimate	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		50.0										
L General Reclamation Bond Claims Estimate	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Improve Efficiency of Land and Water Use Application Process	IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,421.1										
Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		105.0										
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	IncM	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.0										
Public Land Stewardship including Mine Permitting, Compliance and Assessment	IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		802.0										
Maintain Staffing for Permitting Initiative	IncM	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		950.0										
Non-Federal Dams Safety	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.4										
Offshore Lease Sales at Nome (Gold Dredging)	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.5										
Sanitation Facilities for Kasilof River Special Use Area	Inc	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										
CC: Guide Concession Area Program Development	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
(HB 360) INTERSTATE MINING COMPACT & COMMISSION	FisNot	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										

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Land & Water Resources (continued)												
Mining, Land & Water (continued)												
DID NOT PASS: (HB 360) INTERSTATE MINING COMPACT & COMMISSION	FisNot	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
* Allocation Total *		27,293.4	21,983.9	587.5	4,188.6	533.4	0.0	0.0	0.0	213	0	0
Forest Management & Development												
FY12 Conference Committee	ConfCom	6,825.4	5,096.3	215.4	1,142.6	320.6	50.5	0.0	0.0	45	5	13
1002 Fed Rcpts (Fed)		1,287.2										
1004 Gen Fund (UGF)		3,801.0										
1007 I/A Rcpts (Other)		484.3										
1061 CIP Rcpts (Other)		346.5										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		876.4										
L FY12 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
ADN 10-2-5020 Transfer In Forester III from Preparedness PCN 10-9813	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-2-5019 Transfer Out Forester IV to Preparedness PCN 10-9415	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant Position (10-9075) to Fire Preparedness for Firefighter Payroll Load from Department of Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant Postion (10-9422) to Fire Preparedness for Firefighter Payroll Load from Department of Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY2013 Salary Increases	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1004 Gen Fund (UGF)		56.3										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		4.9										
1155 Timber Rcp (DGF)		9.4										
FY2013 Health Insurance Increases	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		25.9										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		2.9										
1155 Timber Rcp (DGF)		6.3										
L General Reclamation Bond Claims Estimate	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Forest Management & Development (continued)												
Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.6										
Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1002 Fed Rcpts (Fed)		-100.0										
1061 CIP Rcpts (Other)		-50.0										
1155 Timber Rcp (DGF)		-50.0										
* Allocation Total *		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	40	4	13
Geological & Geophysical Surveys												
FY12 Conference Committee	ConfCom	8,989.0	4,877.4	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	8
1002 Fed Rcpts (Fed)		2,304.1										
1004 Gen Fund (UGF)		4,468.3										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		1,185.4										
1061 CIP Rcpts (Other)		667.5										
1108 Stat Desig (Other)		353.7										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
ADN 10-2-5041, New Geologist I long term non-perm - PCN 10N12001, Rare Earth CIP Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-2-5043, Delete Geologist I, long term non-perm PCN 10N10008	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 10-2-5042, New position Geologist I, long term non-perm, PCN 10N11030, Moran Map Fed Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY2013 Salary Increases	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1004 Gen Fund (UGF)		54.6										
1007 I/A Rcpts (Other)		8.3										
1061 CIP Rcpts (Other)		11.6										
1108 Stat Desig (Other)		0.4										
FY2013 Health Insurance Increases	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		26.1										
1007 I/A Rcpts (Other)		4.0										
1061 CIP Rcpts (Other)		5.9										
1108 Stat Desig (Other)		0.2										
Accelerated Geologic Map and Report Production	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Geologic Staff for Strategic and Critical Minerals Assessment	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
Geologic Staff for Strategic and Critical Minerals Assessment (continued)												
1061 CIP Rcpts (Other)		95.6										
Geohydrology Program, Aquifer Baseline Mapping												
1004 Gen Fund (UGF)	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
Alaska Coastal and Ocean Management												
(HB 106) COASTAL MANAGEMENT PROGRAM												
1002 Fed Rcpts (Fed)	FisNot12	4,039.0	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
1003 G/F Match (UGF)		1,672.6										
1004 Gen Fund (UGF)		664.1										
1007 I/A Rcpts (Other)		95.5										
1061 CIP Rcpts (Other)		244.6										
DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM												
1002 Fed Rcpts (Fed)	FisNot12	-4,039.0	-3,260.0	-251.6	-3,144.4	-59.8	0.0	0.0	0.0	-34	0	0
1003 G/F Match (UGF)		-1,672.6										
1004 Gen Fund (UGF)		-664.1										
1007 I/A Rcpts (Other)		-95.5										
1061 CIP Rcpts (Other)		-244.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		43,405.7	32,083.5	1,009.3	9,064.0	1,198.4	50.5	0.0	0.0	292	4	23
Agriculture												
Agricultural Development												
FY12 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	753.1	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
1004 Gen Fund (UGF)		1,203.2										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		20.0										
1153 State Land (DGF)		526.2										
ADN 10-2-5022, Delete PCN 10-N09009 Natural Resource Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 10-2-5023, PCN 10-3130 is changed from part time to full time to support the Farm to School Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 10-2-5027, Excess personal service funds available after deleting the long term non-perm PCN 10-N09009	LIT	0.0	-27.3	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Loan/Collection Officer I (10-1727) to Agricultural Revolving Loan Fund for Loan Collection Duties	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases												
1002 Fed Rcpts (Fed)	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1153 State Land (DGF)		17.4										
FY2013 Health Insurance Increases												
1002 Fed Rcpts (Fed)	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										

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Agriculture (continued)													
Agricultural Development (continued)													
FY2013 Health Insurance Increases (continued)													
		1004 Gen Fund (UGF)	9.0										
		1153 State Land (DGF)	3.2										
	Dec	Delete Excess Authorization	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1153 State Land (DGF)	-45.8										
	Inc	United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0	
		1108 Stat Desig (Other)	10.0										
		* Allocation Total *	2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
North Latitude Plant Material Center													
	ConfCom	FY12 Conference Committee	2,290.5	1,667.9	31.1	320.6	76.7	194.2	0.0	0.0	11	11	2
		1002 Fed Rcpts (Fed)	370.0										
		1004 Gen Fund (UGF)	1,634.8										
		1005 GF/Prgm (DGF)	16.2										
		1007 I/A Rcpts (Other)	65.2										
		1061 CIP Rcpts (Other)	179.5										
		1108 Stat Desig (Other)	24.8										
	FisNot12	ADN 10-2-5006 Extend Invasive Plants Law, SLA 2011, CH 3 (HB 97)	101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	101.1										
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.7										
	PosAdj	ADN 10-2-5037, Decrease PCN 10-3026 from full-time to part-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	LIT	ADN 10-2-5036, Transfer from personal services to services to support additional program expenses	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-5.7										
	SalAdj	FY2013 Salary Increases	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	21.4										
		1061 CIP Rcpts (Other)	2.1										
	Inc	AMD: Horticulture Evaluation Program	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	260.0										
	SalAdj	FY2013 Health Insurance Increases	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.2										
		1061 CIP Rcpts (Other)	1.9										
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	9.6	9.6	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)	7.2										
		1005 GF/Prgm (DGF)	0.2										
		1007 I/A Rcpts (Other)	1.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Agriculture (continued)													
North Latitude Plant Material Center (continued)													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)													
		1061 CIP Rcpts (Other)	0.6										
		1108 Stat Desig (Other)	0.4										
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	0.1										
		1004 Gen Fund (UGF)	5.0										
		1005 GF/Prgm (DGF)	0.2										
		1007 I/A Rcpts (Other)	0.6										
		1061 CIP Rcpts (Other)	0.5										
		1108 Stat Desig (Other)	0.3										
	FisNot	(HB 365) AQUATIC INVASIVE SPECIES	84.2	71.0	5.0	3.7	4.5	0.0	0.0	0	0	1	
		1004 Gen Fund (UGF)	84.2										
	FisNot	DID NOT PASS: (HB 365) AQUATIC INVASIVE SPECIES	-84.2	-71.0	-5.0	-3.7	-4.5	0.0	0.0	0	0	-1	
		1004 Gen Fund (UGF)	-84.2										
		* Allocation Total *	2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
Agriculture Revolving Loan Program Administration													
	ConfCom	FY12 Conference Committee	2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
		1021 Agric RLF (DGF)	2,512.3										
	TrIn	Transfer Loan/Collection Officer I (10-1727) from Agricultural Development for Loan Collection Duties	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	PosAdj	Delete Long Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	LIT	Align Authority to Adjust to Anticipated Spending Plan	0.0	-45.6	0.0	0.0	45.6	0.0	0.0	0	0	0	
	SalAdj	FY2013 Salary Increases	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1021 Agric RLF (DGF)	8.9										
	SalAdj	FY2013 Health Insurance Increases	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1021 Agric RLF (DGF)	4.9										
		* Allocation Total *	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
		** Appropriation Total **	7,739.6	3,817.3	162.3	1,778.3	1,680.5	201.2	100.0	0.0	31	11	2
Parks & Outdoor Recreation													
Parks Management & Access													
	ConfCom	FY12 Conference Committee	13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
		1002 Fed Rcpts (Fed)	1,411.2										
		1004 Gen Fund (UGF)	3,132.3										
		1005 GF/Prgm (DGF)	2,466.3										
		1007 I/A Rcpts (Other)	1,131.4										
		1061 CIP Rcpts (Other)	1,588.3										
		1108 Stat Desig (Other)	307.5										
		1200 VehRntlTax (DGF)	2,881.5										
		1216 Boat Rcpts (Other)	200.0										

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Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
ADN 10-2-5038, Transfer out PCN 10-5004 to Office of History and Archaeology	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-30.0										
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.0										
FY2013 Salary Increases	SalAdj	173.5	173.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		42.8										
1005 GF/Prgm (DGF)		42.6										
1007 I/A Rcpts (Other)		18.8										
1061 CIP Rcpts (Other)		24.1										
1108 Stat Desig (Other)		3.5										
1200 VehRntITax (DGF)		32.3										
FY2013 Health Insurance Increases	SalAdj	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		21.8										
1005 GF/Prgm (DGF)		19.5										
1007 I/A Rcpts (Other)		10.4										
1061 CIP Rcpts (Other)		13.5										
1108 Stat Desig (Other)		2.3										
1200 VehRntITax (DGF)		14.8										
Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
General Fund Program Receipts to Cover Personal Services Shortfall	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		90.0										
CC: Add a ranger and associated costs to the Lower Chatanika State Recreation Area	Inc	115.0	87.7	0.0	27.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		115.0										
Seasonal Parks technician in the Southeast Region	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		48.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.1										
1200 VehRntITax (DGF)		2.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)												
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		2.4										
1200 VehRntlTax (DGF)		1.6										
* Allocation Total *		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
Office of History and Archaeology												
FY12 Conference Committee	ConfCom	2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts (Fed)		1,160.6										
1003 G/F Match (UGF)		450.2										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		742.7										
1055 IA/OIL HAZ (Other)		12.0										
1061 CIP Rcpts (Other)		20.3										
ADN 10-2-5038, Transfer in PCN 10-5004 from Parks Management and Access	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		30.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		6.7										
1007 I/A Rcpts (Other)		10.4										
1055 IA/OIL HAZ (Other)		0.2										
FY2013 Health Insurance Increases	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 G/F Match (UGF)		3.6										
1007 I/A Rcpts (Other)		6.7										
1055 IA/OIL HAZ (Other)		0.1										
* Allocation Total *		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
** Appropriation Total **		16,184.0	12,052.4	457.1	2,584.7	556.9	517.9	15.0	0.0	99	38	48
Fire Suppression												
Fire Suppression Preparedness												
FY12 Conference Committee	ConfCom	18,925.2	10,283.0	306.8	6,950.8	695.4	689.2	0.0	0.0	33	186	0
1002 Fed Rcpts (Fed)		1,623.3										
1004 Gen Fund (UGF)		16,128.1										
1007 I/A Rcpts (Other)		286.8										
1061 CIP Rcpts (Other)		887.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
ADN 10-2-5019 Transfer Forester IV from Forest Management & Development PCN 10-9415	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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	
Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
	ADN 10-2-5020 Transfer Forester III to Forest Management & Development PCN 10-9813	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	Transfer Vacant Position (10-9075) from Forest Management for Firefighter Payroll Load from Department of Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	Transfer Vacant Position (10-9422) from Forest Management for Firefighter Payroll Load from Department of Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0	
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding	OTI	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0	0	0	
	Distribution from the Office of the Governor												
	1004 Gen Fund (UGF)		-24.3										
	FY2013 Salary Increases	SalAdj	153.7	153.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)		16.5										
	1004 Gen Fund (UGF)		127.8										
	1007 I/A Rcpts (Other)		3.6										
	1061 CIP Rcpts (Other)		5.8										
	FY2013 Health Insurance Increases	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)		11.6										
	1004 Gen Fund (UGF)		78.2										
	1007 I/A Rcpts (Other)		2.1										
	1061 CIP Rcpts (Other)		3.3										
	Alaska Interagency Coordination Center Fixed-Cost Increases	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		150.0										
	Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level	IncM	150.0	40.0	0.0	70.0	40.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		150.0										
	Contracted Air Tanker Costs for Same Service Level	IncM	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		97.1										
	Helicopter Contract Costs for Same Service Level	IncM	119.6	0.0	0.0	119.6	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		119.6										
	Firefighter Payroll Interagency Authority	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1007 I/A Rcpts (Other)		100.0										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)		1.3										
	1004 Gen Fund (UGF)		26.0										
	1061 CIP Rcpts (Other)		0.8										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)		0.9										
	1004 Gen Fund (UGF)		17.7										
	1061 CIP Rcpts (Other)		0.5										
	* Allocation Total *		19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
	Fire Suppression Activity												
	FY12 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0	0	0	

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued)												
Fire Suppression Activity (continued)												
FY12 Conference Committee (continued)												
		1002 Fed Rcpts (Fed)	3,460.4									
		1004 Gen Fund (UGF)	6,663.3									
		1108 Stat Desig (Other)	1,500.0									
L	LangCC	FY12 Conference Committee	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2,000.0									
L	OTI	Reverse CH3 FSSLA2011 Sec. 18(a) Federal Estimate	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2,000.0									
L	IncM	Federal Fire Authorization estimate	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	8,500.0									
		* Allocation Total *	20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0	0	0
		** Appropriation Total **	39,961.7	13,871.4	408.4	19,352.3	5,640.4	689.2	0.0	35	184	0
		*** Agency Total ***	165,730.0	96,625.7	3,191.3	54,335.4	9,945.9	1,516.7	115.0	743	243	96

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety Operations												
FY12 Conference Committee	ConfCom	3,008.7	2,227.6	130.4	505.4	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,426.4										
1005 GF/Prgm (DGF)		1,136.1										
1007 I/A Rcpts (Other)		411.1										
1061 CIP Rcpts (Other)		35.1										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
FY2013 Salary Increases	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1005 GF/Prgm (DGF)		21.1										
1007 I/A Rcpts (Other)		3.6										
FY2013 Health Insurance Increases	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		9.4										
1007 I/A Rcpts (Other)		1.9										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-30.4										
* Allocation Total *		3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
Training and Education Bureau												
FY12 Conference Committee	ConfCom	3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		933.1										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ADN 1220059 Line Item Transfer to Bring Personal Services Within Vacancy Factor Guidelines	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
FY2013 Health Insurance Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety (continued)												
Training and Education Bureau (continued)												
* Allocation Total *		3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
** Appropriation Total **		6,112.3	3,114.4	481.3	1,718.4	636.5	161.7	0.0	0.0	29	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
FY12 Conference Committee	ConfCom	499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		245.7										
1108 Stat Desig (Other)		253.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	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										
(HB 304) ALASKA FIRE STANDARDS COUNCIL	FisNot	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
DID NOT PASS: (HB 304) ALASKA FIRE STANDARDS COUNCIL	FisNot	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
* Allocation Total *		504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0
** Appropriation Total **		504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
FY12 Conference Committee	ConfCom	12,061.1	5,472.1	854.4	3,517.5	1,025.1	1,057.0	135.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		2,765.4										
1004 Gen Fund (UGF)		166.9										
1007 I/A Rcpts (Other)		331.4										
1061 CIP Rcpts (Other)		8,797.4										
L FY12 Conference Committee	LangCC	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
L ARRA Extension to 6/30/12 - Internet Crimes Against Children Grant - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	20.0	19.2	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		20.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
ADN 1220070 Transfer PCN 12-1991, Captain, to AST Detachments Division Operations with Funding	TrOut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-180.0										
ADN 1220150 Transfer Line Items for Changes in Types of Services Funded by Federal Grants	LIT	0.0	-746.6	0.0	746.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Positions (12-1969/12-1970) from AST Special Projects to VPSO Support for DARE Training	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Special Projects (continued)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L	Reverse FY2012 Conference Committee Language for Alcohol Interdiction Program	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,270.0									
L	Reverse Carry Fwd Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12	OTI	-20.0	-19.2	0.0	-0.8	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)		-20.0									
	FY2013 Salary Increases	SalAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		4.0									
	1004 Gen Fund (UGF)		31.8									
	1007 I/A Rcpts (Other)		1.3									
	1061 CIP Rcpts (Other)		88.9									
	FY2013 Health Insurance Increases	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		1.9									
	1004 Gen Fund (UGF)		5.5									
	1007 I/A Rcpts (Other)		0.7									
	1061 CIP Rcpts (Other)		22.9									
	Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		275.0									
	Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-275.0									
	Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	IncM	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,270.0									
	Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		-287.0									
	Delete surplus authority	Dec	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-261.0									
	1061 CIP Rcpts (Other)		-90.7									
	* Allocation Total *		12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	32	0	0
Alaska State Troopers Director's Office												
	FY12 Conference Committee	ConfCom	386.2	333.9	8.0	38.9	5.4	0.0	0.0	3	0	0
	1004 Gen Fund (UGF)		386.2									
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.1									
	FY2013 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5.8									
	FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.9									
	* Allocation Total *		395.0	342.6	8.0	39.0	5.4	0.0	0.0	3	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services												
	ConfCom	9,957.5	8,874.4	13.2	994.3	75.6	0.0	0.0	0.0	83	0	0
		1004 Gen Fund (UGF) 9,897.9										
		1005 GF/Prgm (DGF) 59.6										
L	ATrIn	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
		August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor										
		1004 Gen Fund (UGF) 12.9										
	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
		ETS/HR Chargeback Transfer from Department of Administration										
		1004 Gen Fund (UGF) 1.2										
	TrOut	-5,150.2	-4,938.3	-13.2	-187.6	-11.1	0.0	0.0	0.0	-45	0	0
		ADN 1220080 Judicial Services Restructuring										
		1004 Gen Fund (UGF) -5,150.2										
	TrOut	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		ADN 1210256 Transfer PCN 12-1253, State Trooper, to Alaska Bureau of Alcohol and Drug Enforcement with Funding										
		1004 Gen Fund (UGF) -167.0										
	TrOut	-187.2	-187.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		ADN 1220083 Transfer PCN 12-1919, Captain, to AST Detachments with Funding										
		1004 Gen Fund (UGF) -187.2										
L	OTI	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
		Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor										
		1004 Gen Fund (UGF) -12.9										
	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Salary Increases										
		1004 Gen Fund (UGF) 64.6										
		1005 GF/Prgm (DGF) 0.9										
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Health Insurance Increases										
		1004 Gen Fund (UGF) 32.8										
		1005 GF/Prgm (DGF) 0.9										
		* Allocation Total *	4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	36	0	0
Prisoner Transportation												
	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
		FY12 Conference Committee										
		1004 Gen Fund (UGF) 2,534.2										
		1007 I/A Rcpts (Other) 70.0										
		* Allocation Total *	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0	0	0
Search and Rescue												
	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
		FY12 Conference Committee										
		1004 Gen Fund (UGF) 577.9										
		* Allocation Total *	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0	0	0
Rural Trooper Housing												
	ConfCom	2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
		FY12 Conference Committee										
		1004 Gen Fund (UGF) 1,764.8										
		1005 GF/Prgm (DGF) 1,099.3										
L	ATrIn	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
		August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor										
		1004 Gen Fund (UGF) 34.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Rural Trooper Housing (continued)												
ADN 1220151 Transfer Housing Rental Receipts Associated with New Positions from AST Detachments	TrIn	46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.2										
ADN 1220060 Adjustment for PSEA Bargaining Unit Increase	LIT	0.0	-155.8	0.0	155.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding	OTI	-34.8	0.0	0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-34.8										
* Allocation Total *		2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force												
FY12 Conference Committee	ConfCom	4,099.2	1,483.8	73.2	1,876.6	60.0	0.0	605.6	0.0	21	0	1
1002 Fed Rcpts (Fed)		3,101.9										
1003 G/F Match (UGF)		670.3										
1004 Gen Fund (UGF)		308.9										
1212 Stimulus09 (Fed)		18.1										
L FY12 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,393.2										
L ARRA Extension to 6/30/12 - Narcotics Task Force - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	4,152.3	37.7	102.6	2,682.1	15.0	62.0	1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		4,152.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
ADN 1220061 Line Item Transfer to Fund Grant Positions	LIT	0.0	382.5	0.0	-382.5	0.0	0.0	0.0	0.0	0	0	0
Reverse ARRA - FY2012 PSEA Increase	OTI	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-18.1										
L Reverse FY2012 Conference Committee Language for Drug and Alcohol Enforcement	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,393.2										
L Reverse Carry Fwd ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12	OTI	-4,152.3	-37.7	-102.6	-2,682.1	-15.0	-62.0	-1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,152.3										
FY2013 Salary Increases	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1003 G/F Match (UGF)		18.3										
1004 Gen Fund (UGF)		20.0										
1212 Stimulus09 (Fed)		25.9										
FY2013 Health Insurance Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		5.2										
1212 Stimulus09 (Fed)		5.7										
Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.8										
Drug and Alcohol Enforcement Efforts	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Narcotics Task Force (continued)												
Drug and Alcohol Enforcement Efforts (continued)												
		1,393.2										
	1004 Gen Fund (UGF)											
	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases											
	1212 Stimulus09 (Fed)	-31.6										
	* Allocation Total *	5,881.9	3,087.2	89.9	1,931.7	60.9	0.0	712.2	0.0	21	0	1
Alaska State Trooper Detachments												
	FY12 Conference Committee											
	1004 Gen Fund (UGF)	55,379.0										
	1005 GF/Prgm (DGF)	46.2										
	1007 I/A Rcpts (Other)	171.8										
	1055 IA/OIL HAZ (Other)	49.0										
	1061 CIP Rcpts (Other)	286.7										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund (UGF)	94.6										
	ETS/HR Chargeback Transfer from Department of Administration											
	1004 Gen Fund (UGF)	11.7										
	ADN 1220066 Transfer PCN 12-1563 Accounting Technician I from VPSO Support											
	ADN 1220080 Judicial Services Restructuring											
	1004 Gen Fund (UGF)	5,150.2										
	ADN 1210256 Transfer PCN 12-1140, Sergeant, with Funding from AK Bureau of Alcohol & Drug Enforcement											
	1004 Gen Fund (UGF)	171.3										
	ADN 1220070 Transfer PCN 12-1991, Captain, from AST Special Projects with Funding											
	1004 Gen Fund (UGF)	180.0										
	ADN 1220083 Transfer PCN 12-1919, Captain, from AK Bureau of Judicial Services with Funding											
	1004 Gen Fund (UGF)	187.2										
	ADN 1220068 Transfer PCN 12-4303 to Statewide Support, Alaska Public Safety Information Network											
	ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, to VPSO Support											
	ADN 1220151 Transfer Housing Rental Receipts Associated With New Positions to Rural Trooper Housing											
	1005 GF/Prgm (DGF)	-46.2										
	Transfer Authority to Village Public Safety Officer (VPSO) Program for Administrative Positions (12-1563/12-1422)											
	1004 Gen Fund (UGF)	-19.3										
	Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303)											
		-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303) (continued)												
		1004 Gen Fund (UGF)	-103.5									
	PosAdj	Add Criminal Justice Technician II (12-N12004)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	OTI	Reverse FY2012 One-Time Item - Establish New State Trooper Post in Northwest Alaska	-120.0	0.0	0.0	-21.4	0.0	-98.6	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-120.0									
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-94.6									
	OTI	Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight	-308.5	0.0	0.0	-32.1	0.0	-276.4	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-308.5									
	SalAdj	FY2013 Salary Increases	1,246.1	1,246.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	1,242.4									
		1007 I/A Rcpts (Other)	1.9									
		1055 IA/OIL HAZ (Other)	0.6									
		1061 CIP Rcpts (Other)	1.2									
	SalAdj	FY2013 Health Insurance Increases	331.3	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	329.0									
		1007 I/A Rcpts (Other)	1.3									
		1055 IA/OIL HAZ (Other)	0.6									
		1061 CIP Rcpts (Other)	0.4									
	Inc	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0
		1004 Gen Fund (UGF)	215.0									
	IncOTI	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0
		1004 Gen Fund (UGF)	74.1									
	Dec	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1055 IA/OIL HAZ (Other)	-1.2									
	IncM	AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	75.0									
	IncM	AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	1,900.0									
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	3.5									
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	2.8									

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
* Allocation Total *		64,882.2	49,993.2	2,278.2	11,274.7	1,136.3	199.8	0.0	0.0	349	0	6
Alaska Bureau of Investigation												
	ConfCom	6,626.5	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
		FY12 Conference Committee										
		1004 Gen Fund (UGF)	6,626.5									
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.4									
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.4									
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-7.4									
	SalAdj	FY2013 Salary Increases	145.8	145.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	145.8									
	SalAdj	FY2013 Health Insurance Increases	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	43.8									
* Allocation Total *		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
Alaska Bureau of Alcohol and Drug Enforcement												
	ConfCom	4,083.5	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
		FY12 Conference Committee										
		1004 Gen Fund (UGF)	4,083.5									
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.8									
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.8									
	TrIn	ADN 1210256 Transfer PCN 12-1253, State Trooper, from Alaska Bureau of Judicial Services with Funding	167.0	167.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	167.0									
	TrOut	ADN 1220067 Transfer PCN 12-3006, Captain, to VPSO Support to Manage the VPSO Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	TrOut	ADN 1210256 Transfer PCN 12-1140, Sergeant, to Alaska State Troopers Detachments with Funding	-171.3	-171.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-171.3									
	LIT	ADN 1220062 Transfer Funds for Unbudgeted RSA with VPSO Support (Captain Position PCN12-3006)	0.0	-174.1	0.0	174.1	0.0	0.0	0.0	0	0	0
	LIT	ADN 1220063 Transfer Funds to Maintain Statewide Drug Enforcement Efforts	0.0	-185.8	0.0	185.8	0.0	0.0	0.0	0	0	0
	TrOut	Transfer Authority to Village Public Safety Officer (VPSO) Program for Program Manager (12-3006)	-180.4	0.0	0.0	-180.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-180.4									
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska Bureau of Alcohol and Drug Enforcement (continued)												
Reverse August FY2012 Fuel/Utility Cost												
Increase Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund (UGF)		-7.8										
FY2013 Salary Increases	SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.1										
FY2013 Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
* Allocation Total *		3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
Alaska Wildlife Troopers												
FY12 Conference Committee	ConfCom	19,884.3	16,083.6	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund (UGF)		18,362.7										
1007 I/A Rcpts (Other)		48.6										
1061 CIP Rcpts (Other)		1,473.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
ADN 1220076 Transfer PCN 12-3150, Lieutenant, from AWT Aircraft Section with Funding	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
ADN 1220078 Transfer Funding to AWT Director's Office to Meet Vacancy Factor Guidelines	TrOut	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.7										
Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.9										
Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.5										
Delete Long-Term Vacant Positions (12-3015/12-1936/12-1940)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.4										
FY2013 Salary Increases	SalAdj	488.7	488.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		451.2										
1061 CIP Rcpts (Other)		37.5										
FY2013 Health Insurance Increases	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.6										
1061 CIP Rcpts (Other)		16.2										

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *		20,543.6	16,738.9	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0
Alaska Wildlife Troopers Aircraft Section												
FY12 Conference Committee	ConfCom	5,523.1	1,741.9	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		4,503.1										
1007 I/A Rcpts (Other)		1,020.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.9	0.0	0.0	0.0	57.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
ADN 1220077 Transfer PCN12-3090, Aircraft Pilot II, from Alaska Wildlife Troopers Marine Enforcement with Funding	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		130.0										
ADN 1220076 Transfer PCN 12-3150, Lieutenant, to Alaska Wildlife Troopers with Funding	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.9	0.0	0.0	0.0	-57.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.9										
FY2013 Salary Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
FY2013 Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
CC: 3/4 Funding for Pilot and Operating Costs for New Interior Helicopter	IncOTI	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		222.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
* Allocation Total *		5,778.1	1,836.9	101.8	2,624.6	1,214.8	0.0	0.0	0.0	16	0	0
Alaska Wildlife Troopers Marine Enforcement												
FY12 Conference Committee	ConfCom	3,268.1	2,044.9	13.6	546.2	663.4	0.0	0.0	0.0	15	0	0

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers Marine Enforcement (continued)													
FY12 Conference Committee (continued)													
		1004 Gen Fund (UGF)	3,184.1										
		1005 GF/Prgm (DGF)	41.5										
		1007 I/A Rcpts (Other)	42.5										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.8	0.0	0.0	0.0	57.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		57.8										
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.4										
	ADN 1220077 Transfer PCN 12-3090, Aircraft Pilot II, to Alaska Wildlife Troopers Aircraft Section with Funding	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-130.0										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.8	0.0	0.0	0.0	-57.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-57.8										
	FY2013 Salary Increases	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		91.0										
	FY2013 Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		13.3										
	* Allocation Total *		3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
Alaska Wildlife Troopers Director's Office													
	FY12 Conference Committee	ConfCom	388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
	1004 Gen Fund (UGF)		388.8										
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.1										
	ADN 1220078 Transfer from AWT to Fully Fund AWT Director's Office to Meet Vacancy Factor Guidelines	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		10.7										
	FY2013 Salary Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6.2										
	FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.9										
	* Allocation Total *		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
Alaska Wildlife Troopers Investigations													
	FY12 Conference Committee	ConfCom	1,168.0	1,030.7	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
	1004 Gen Fund (UGF)		1,168.0										
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.3										
	FY2013 Salary Increases	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		28.7										
	FY2013 Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Investigations (continued)												
FY2013 Health Insurance Increases (continued)												
		1004 Gen Fund (UGF)	7.6									
		* Allocation Total *	1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	8	0	0
		** Appropriation Total **	136,470.7	93,286.5	6,429.6	29,712.0	4,835.1	1,360.3	847.2	0.0	661	16 13
Village Public Safety Officer Program												
VPSO Contracts												
	ConfCom	FY12 Conference Committee	12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0 0
		1004 Gen Fund (UGF)	12,921.4									
	TrOut	ADN 1220079 Transfer Existing Funds to VPSO Support for Training & Uniforms	-203.7	0.0	0.0	-127.0	0.0	0.0	-76.7	0.0	0	0 0
		1004 Gen Fund (UGF)	-203.7									
	TrIn	Transfer Authority from Village Public Safety Officer (VPSO) Program for Academy and Fire Training One-Time Item	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	127.0									
	OTI	Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers	-553.7	0.0	0.0	-127.0	0.0	0.0	-426.7	0.0	0	0 0
		1004 Gen Fund (UGF)	-553.7									
	Inc	Continue Governor's Initiative - Fifteen New Village Public Safety Officers	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0 0
		1004 Gen Fund (UGF)	2,085.6									
		* Allocation Total *	14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0 0
VPSO Support												
	ConfCom	FY12 Conference Committee	451.2	269.7	23.8	129.0	28.7	0.0	0.0	0.0	2	0 0
		1004 Gen Fund (UGF)	274.9									
		1061 CIP Rcpts (Other)	176.3									
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	0.1									
	TrIn	ADN 1220067 Transfer PCN 12-3006, Captain, from Alaska Bureau of Alcohol and Drug Enforcement to manage VPSO Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0 0
	TrIn	ADN 1220079 Transfer Existing Funds from VPSO Contracts for VPSO Training & Uniforms	203.7	0.0	0.0	127.0	76.7	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	203.7									
	TrIn	ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, from AST Detachments to VPSO Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0 0
	TrOut	ADN 1220066 Transfer and Reclass PCN 12-1563 Accounting Technician I to Alaska State Trooper's C Detachment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0 0
	TrIn	Transfer Authority from AK Bureau of Alcohol and Drug for Program Manager (12-3006)	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	180.4									
	TrIn	Transfer Authority from AK State Trooper Detachments for Administrative Support Positions (12-1563/12-1422)	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	19.3									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)												
VPSO Support (continued)												
Transfer Two Positions (12-1969/12-1970) from AST Special Projects for DARE Training	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training	Inc	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		351.7										
Transfer Authority to Village Public Safety Officer (VPSO) Contracts for Academy & Fire Training One-Time Cost	TrOut	-127.0	0.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.0										
FY2013 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		3.3										
FY2013 Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.5										
Maintain Village Public Safety Officer (VPSO) Training Coordinator Position	IncM	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.0										
Expiring Federal Authority for VPSO Training Coordinator Position	Dec	-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-176.0										
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.2										
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	Inc	500.0	0.0	425.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.2										
1061 CIP Rcpts (Other)		-2.1										
* Allocation Total *		1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0
** Appropriation Total **		16,253.2	653.7	596.8	716.0	190.1	0.0	14,096.6	0.0	5	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY12 Conference Committee	ConfCom	1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,244.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Police Standards Council (continued)												
Alaska Police Standards Council (continued)												
FY2013 Salary Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.8										
* Allocation Total *		1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
** Appropriation Total **		1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
FY12 Conference Committee	ConfCom	15,608.9	733.5	123.7	2,023.2	26.0	25.5	12,677.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,697.4										
1004 Gen Fund (UGF)		10,175.9										
1007 I/A Rcpts (Other)		1,735.6										
L ADN 1220024 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA2007 P148 L18 (SB53) Lapse 6/30/2012	CarryFwd	494.5	0.0	0.0	494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		494.5										
L State did not extend lapse date to FY12 for DVSA grant. DPS must use existing federal authorization for this grant.	MisAdj	-494.5	0.0	0.0	-494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-494.5										
L ARRA Extension to 6/30/12 CDVSA - Sec 33f, Ch 3, FSSLA 11, P. 92, L 18-22 (HB 108)	CarryFwd	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		21.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Pro Bono Attorney	OTI	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Universal Public Education Marketing Campaign	OTI	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-450.0										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Victimization Study and Evaluation	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-400.0										
L Reverse Carry Fwd Council on Domestic Violence and Sexual Assault Sec1 Ch17 SLA2009 P4 L14 (HB199) lapse date 6/30/12	OTI	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-21.9										
FY2013 Salary Increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		1.5										
FY2013 Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		5.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
FY2013 Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		0.6										
Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	Inc	475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0
1004 Gen Fund (UGF)		475.5										
Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	Inc	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		400.0										
Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)		450.0										
Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney	IncM	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
* Allocation Total *		16,467.4	761.2	223.7	2,123.5	56.0	25.5	13,277.5	0.0	8	0	0
Batterers Intervention Program												
FY12 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Total **		16,667.4	761.2	223.7	2,123.5	56.0	25.5	13,477.5	0.0	8	0	0
Statewide Support												
Commissioner's Office												
FY12 Conference Committee	ConfCom	1,551.3	1,144.2	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,100.4										
1007 I/A Rcpts (Other)		450.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1007 I/A Rcpts (Other)		4.9										
FY2013 Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		2.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Commissioner's Office (continued)												
* Allocation Total *		1,579.2	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1
Training Academy												
	ConfCom	2,438.5	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
		1,736.1										
		19.3										
		683.1										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	6.4										
	ETS/HR Chargeback Transfer from Department of Administration	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.4										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-6.4										
	FY2013 Salary Increases	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	36.6										
	FY2013 Health Insurance Increases	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	10.5										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *		2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
Administrative Services												
	ConfCom	4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
		3,097.6										
		1,020.8										
	ETS/HR Chargeback Transfer from Department of Administration	30.9	0.0	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	30.9										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.0										
	FY2013 Salary Increases	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	48.5										
	1007 I/A Rcpts (Other)	17.7										
	FY2013 Health Insurance Increases	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	17.2										
	1007 I/A Rcpts (Other)	10.0										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Administrative Services (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)												
		1007 I/A Rcpts (Other)	0.5									
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.5									
		1007 I/A Rcpts (Other)	0.3									
	* Allocation Total *		4,247.1	3,092.6	23.7	1,055.0	73.8	2.0	0.0	32	0	0
Alaska Wing Civil Air Patrol												
	ConfCom	FY12 Conference Committee	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	553.5									
	* Allocation Total *		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network												
	ConfCom	FY12 Conference Committee	3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	25	0	0
		1002 Fed Rcpts (Fed)	131.7									
		1004 Gen Fund (UGF)	2,124.3									
		1005 GF/Prgm (DGF)	70.0									
		1007 I/A Rcpts (Other)	1,145.8									
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.9									
	TrIn	ADN 1220068 Transfer PCN 12-4303 from AST Detachments to Statewide Support, Alaska Public Safety Information Network	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Transfer Authority from AK State Trooper Detachments for Analyst Programmer (12-4303)	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	103.5									
	SalAdj	FY2013 Salary Increases	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	30.5									
		1007 I/A Rcpts (Other)	18.1									
	SalAdj	FY2013 Health Insurance Increases	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	14.7									
		1007 I/A Rcpts (Other)	8.8									
	Inc	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	26.9									
	Dec	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-26.9									
	* Allocation Total *		3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	26	0	0
Alaska Criminal Records and Identification												
	ConfCom	FY12 Conference Committee	6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	39	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alaska Criminal Records and Identification (continued)												
FY12 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		1,007.2										
1004 Gen Fund (UGF)		1,953.2										
1005 GF/Prgm (DGF)		1,493.6										
1007 I/A Rcpts (Other)		1,571.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		32.5										
1005 GF/Prgm (DGF)		17.6										
1007 I/A Rcpts (Other)		2.3										
FY2013 Health Insurance Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.8										
1005 GF/Prgm (DGF)		11.9										
1007 I/A Rcpts (Other)		1.5										
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim. Justice Specialists (see offsetting dec)	Inc	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.6										
Remove I/A previously funded with federal JAG funds no longer available for Crim.Justice Spec - see offsetting GF IncM	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-182.6										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-29.5										
AMD: Reduce Unrealizable Revenue Authority	Dec	-1,332.2	0.0	0.0	-1,332.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-507.2										
1005 GF/Prgm (DGF)		-493.6										
1007 I/A Rcpts (Other)		-331.4										
AMD: Maintain Current Level of Services	IncM	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
(SB 86) PROTECTION OF VULNERABLE ADULTS/MINORS	FisNot	48.0	0.0	16.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
* Allocation Total *		5,032.0	3,279.5	115.9	1,380.0	106.5	150.1	0.0	0.0	39	0	0
Laboratory Services												
FY12 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	5,514.1	4,120.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		4,855.7										

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
FY12 Conference Committee (continued)												
		159.0										
		71.6										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	6.2										
	ETS/HR Chargeback Transfer from Department of Administration	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.4										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-6.2										
	FY2013 Salary Increases	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	68.7										
	1007 I/A Rcpts (Other)	1.1										
	FY2013 Health Insurance Increases	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	36.6										
	1007 I/A Rcpts (Other)	0.9										
	Maintenance Generalist Journey Position for New Laboratory	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)	92.0										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.9										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.8										
	* Allocation Total *	5,719.5	4,312.4	116.9	864.1	393.1	33.0	0.0	0.0	42	0	0
	** Appropriation Total **	23,268.1	16,469.4	565.8	5,147.8	842.3	242.8	0.0	0.0	159	0	1
Victims for Justice												
Victims for Justice												
	FY12 Conference Committee	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1004 Gen Fund (UGF)	100.0										
	Reverse FY2012 One-Time Item - Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-100.0										
	* Allocation Total *	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
Statewide Facility Maintenance												
Facility Maintenance												
	FY12 Conference Committee	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	608.8										
	* Allocation Total *	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	<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>
DPS State Facilities Rent												
DPS State Facilities Rent												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
114.4												
* Allocation Total *		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		201,261.6	114,897.6	8,437.4	40,993.4	6,706.6	1,805.3	28,421.3	0.0	868	16	14

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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													
	FY12 Conference Committee	ConfCom	15,162.2	11,775.1	223.1	3,042.5	121.5	0.0	0.0	0.0	117	1	3
	1004 Gen Fund (UGF)		14,197.9										
	1005 GF/Prgm (DGF)		718.7										
	1007 I/A Rcpts (Other)		37.0										
	1061 CIP Rcpts (Other)		121.0										
	1105 PF Gross (Other)		87.6										
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		26.0										
	Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	721.1	0.0	-721.1	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases	SalAdj	293.7	293.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		271.8										
	1005 GF/Prgm (DGF)		19.8										
	1105 PF Gross (Other)		2.1										
	FY2013 Health Insurance Increases	SalAdj	102.5	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		97.6										
	1005 GF/Prgm (DGF)		4.3										
	1105 PF Gross (Other)		0.6										
	Replace Interagency Receipts with CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-37.0										
	1061 CIP Rcpts (Other)		37.0										
	IT Positions for Tax Revenue Management System	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
	1061 CIP Rcpts (Other)		500.0										
	AMD: Transfer From DOA Office of Administrative Hearings for Oil and Gas Property Tax, and Gaming Hearing Costs	ATrIn	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		45.6										
	(HB 252) SMALL BUSINESS INCOME TAX EXEMPTION	FisNot	113.2	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		113.2										
	DID NOT PASS: (HB 252) SMALL BUSINESS INCOME TAX EXEMPTION	FisNot	-113.2	-108.5	0.0	-4.7	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-113.2										
	* Allocation Total *		16,130.0	13,392.4	223.1	2,393.0	121.5	0.0	0.0	0.0	122	1	2
Treasury Division													
	FY12 Conference Committee	ConfCom	9,262.9	5,671.9	40.6	3,495.5	39.8	15.1	0.0	0.0	40	0	0
	1004 Gen Fund (UGF)		4,864.4										
	1007 I/A Rcpts (Other)		3,668.9										
	1017 Group Ben (Other)		82.3										
	1027 IntAirport (Other)		33.1										
	1046 Educ Loan (Other)		55.0										
	1066 Pub School (DGF)		107.4										
	1099 ChildTrPrn (DGF)		15.2										
	1108 Stat Desig (Other)		250.0										
	1169 PCE Endow (DGF)		162.6										
	1192 Mine Trust (Other)		24.0										

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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
Taxation and Treasury (continued)												
Treasury Division (continued)												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
ADN 0421019 Transfer Unclaimed Property's Share of Cost Allocation Plan from Treasury to Unclaimed Property	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2013 Salary Increases	SalAdj	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.9										
1007 I/A Rcpts (Other)		80.9										
1017 Group Ben (Other)		0.7										
1027 IntAirport (Other)		0.4										
1066 Pub School (DGF)		1.2										
1169 PCE Endow (DGF)		1.0										
FY2013 Health Insurance Increases	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
1007 I/A Rcpts (Other)		21.3										
1017 Group Ben (Other)		0.2										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.3										
1169 PCE Endow (DGF)		0.3										
Investment Management of Constitutional Budget Reserve Fund	IncM	399.6	0.0	0.0	399.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		399.6										
Investment Management of Power Cost Equalization Endowment Fund	IncM	80.4	0.0	0.0	80.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		80.4										
Eliminate Unrealizable Funding	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		-15.2										
1108 Stat Desig (Other)		-250.0										
1192 Mine Trust (Other)		-24.0										
AMD: Statewide Bankcard Compliance Costs	Inc	77.0	0.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.0										
L Expenses incident to sale and issuance of GO bonds for transportation projects. Contingent on voter approval.(FY13-FY16)	Cntngt	3,559.2	0.0	0.0	3,559.2	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other)		3,559.2										
* Allocation Total *		13,225.6	5,852.8	40.6	7,277.3	39.8	15.1	0.0	0.0	40	0	0
Unclaimed Property												
FY12 Conference Committee	ConfCom	385.3	336.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		212.9										
1005 GF/Prgm (DGF)		172.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										

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Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Unclaimed Property (continued)												
ADN 0421019 Transfer Unclaimed Property's Share of Cost Allocation Plan from Treasury to Unclaimed Property	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2013 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1005 GF/Prgm (DGF)		7.0										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		1.9										
* Allocation Total *		453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board												
FY12 Conference Committee	ConfCom	8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		381.6										
1017 Group Ben (Other)		1,611.5										
1029 PERS Trust (Other)		4,034.1										
1034 Teach Ret (Other)		1,958.0										
1042 Jud Retire (Other)		46.7										
1045 Nat Guard (Other)		86.8										
Funding for Investment Staff FY2013 Personal Services Increases	SalAdj	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		16.3										
1029 PERS Trust (Other)		60.6										
1034 Teach Ret (Other)		24.4										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.2										
* Allocation Total *		8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
FY12 Conference Committee	ConfCom	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		22,046.8										
1034 Teach Ret (Other)		11,488.9										
1042 Jud Retire (Other)		330.5										
1045 Nat Guard (Other)		156.7										
* Allocation Total *		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
FY12 Conference Committee	ConfCom	8,349.6	5,656.4	25.1	2,598.9	69.2	0.0	0.0	0.0	73	14	0
1004 Gen Fund (UGF)		66.3										
1005 GF/Prgm (DGF)		70.8										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		7,963.4										
1108 Stat Desig (Other)		229.1										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Permanent Fund Dividend Division (continued)												
	Reverse PFD Charitable Giving Fiscal Note (CH41 SLA2008)(HB 166)(CH27 SLA2008 P47 Ln11)											
	1108 Stat Desig (Other)	-229.1	-154.0	-2.0	-73.1	0.0	0.0	0.0	0.0	-2	0	0
L	Reverse ADN 0421005 Operating In Capital - Permanent Fund Dividend Division Software Training											
	1050 PFD Fund (DGF)	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases											
	1050 PFD Fund (DGF)	189.0	189.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Health Insurance Increases											
	1050 PFD Fund (DGF)	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	ADN 0421005 Op In Capital - Permanent Fund Dividend Division Software Training (Sec 34, Ch 5, FSSLA 11, P 164, L 28-31)											
	1050 PFD Fund (DGF)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
	** Appropriation Total **	80,431.1	25,502.8	419.0	54,248.5	245.7	15.1	0.0	0.0	237	11	2
Child Support Services												
Child Support Services Division												
	FY12 Conference Committee											
	1002 Fed Rcpts (Fed)	16,785.1										
	1003 G/F Match (UGF)	7,467.0										
	1004 Gen Fund (UGF)	681.1										
	1016 CSSD Fed (Fed)	1,800.0										
L	FY12 Conference Committee											
	1004 Gen Fund (UGF)	778.7	0.0	0.0	46.0	0.0	0.0	0.0	778.7	0	0	0
	1005 GF/Prgm (DGF)	46.0										
	ETS/HR Chargeback Transfer from Department of Administration											
	1004 Gen Fund (UGF)	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
	ADN 0421007 Transfer Unallocated Allocation from Miscellaneous Line											
	ADN 0411068 Transfer PCN 04-7190 to Criminal Investigations Unit											
	1004 Gen Fund (UGF)	0.0	0.0	0.0	778.7	0.0	0.0	0.0	-778.7	0	0	0
	ADN 0411068 Transfer PCN 04-7190 to Criminal Investigations Unit											
	1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)											
	1004 Gen Fund (UGF)	-778.7	0.0	0.0	-824.7	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-46.0										
	FY2013 Salary Increases											
	1002 Fed Rcpts (Fed)	203.6	308.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	104.4										
	1004 Gen Fund (UGF)	0.4										
	FY2013 Health Insurance Increases											
	1002 Fed Rcpts (Fed)	140.7	213.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	72.2										
	1004 Gen Fund (UGF)	0.3										

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)												
Child Support Services Division (continued)												
AMD: Child Support Enforcement Efforts Federal Match	IncM	1,044.0	1,044.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,044.0										
L FY13 Estimate of Cost Recovery for Paternity Testing	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
L LFD Technical Correction: Fix a negative line item in language due to transfer of Child Support Enforcement to numbers	LIT	0.0	0.0	0.0	778.7	0.0	0.0	0.0	-778.7	0	0	0
LFD Technical Correction: Fix a negative line item in numbers due to line item transfer	LIT	0.0	0.0	0.0	-778.7	0.0	0.0	0.0	778.7	0	0	0
* Allocation Total *		28,361.8	19,548.4	44.5	8,507.0	201.1	60.8	0.0	0.0	227	0	0
** Appropriation Total **		28,361.8	19,548.4	44.5	8,507.0	201.1	60.8	0.0	0.0	227	0	0
Administration and Support Commissioner's Office												
FY12 Conference Committee	ConfCom	946.1	559.4	44.8	323.0	18.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		210.9										
1007 I/A Rcpts (Other)		175.7										
1133 CSSD Admin (Fed)		559.5										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
ADN 0421010 Project Manager for Oil and Gas Development Approved by OMB 7/19/11	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0421020 Reallocate for Spending Plan	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		3.1										
1133 CSSD Admin (Fed)		5.0										
FY2013 Health Insurance Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.2										
1133 CSSD Admin (Fed)		2.0										
* Allocation Total *		962.8	682.9	44.8	216.2	18.9	0.0	0.0	0.0	5	0	0
Administrative Services												
FY12 Conference Committee	ConfCom	1,760.9	1,532.7	16.9	194.3	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		390.6										
1007 I/A Rcpts (Other)		646.5										
1133 CSSD Admin (Fed)		723.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
ADN 0421021 Reallocate for Database Services	LIT	0.0	100.2	0.0	-100.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1007 I/A Rcpts (Other)		23.7										
1133 CSSD Admin (Fed)		21.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
FY2013 Health Insurance Increases	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		6.0										
1133 CSSD Admin (Fed)		5.5										
Maintain Budgeted Vacancy with Current Staffing	IncM	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		120.0										
* Allocation Total *		1,956.7	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
State Facilities Rent												
FY12 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0										
* Allocation Total *		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization												
FY12 Conference Committee	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
L ADN 0421006 Reapprop Balance of Op Approp made in CH41 SLA2010 Pg39 Ln31 (CH5 FSSLA2011 Sec34(b) Pg165 Ln1-5)	CarryFwd	688.8	0.0	0.0	688.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		688.8										
L Reverse Reapprop Balance of Op Approp made in CH41 SLA2010 Pg39 Ln31 (CH5 FSSLA2011 Sec34(b) Pg165 Ln1)	OTI	-688.8	0.0	0.0	-688.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-688.8										
* Allocation Total *		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit												
FY12 Conference Committee	ConfCom	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts (Other)		1,600.0										
ADN 0411068 Transfer PCN 04-7190 from Child Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0421022 Adjust for Cost Allocated Spending Plan	LIT	0.0	44.6	-24.6	-20.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		27.4										
FY2013 Health Insurance Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.3										
* Allocation Total *		1,639.7	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0
** Appropriation Total **		5,026.2	3,895.1	112.1	958.1	60.9	0.0	0.0	0.0	34	0	0
Alaska Natural Gas Development Authority												
ANGDA Operations												
FY12 Conference Committee	ConfCom	319.0	267.3	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		319.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Natural Gas Development Authority (continued)												
ANGDA Operations (continued)												
FY2013 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2013 Health Insurance Increases	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										
Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority	IncM	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.0										
Eliminate the Alaska Natural Gas Development Authority	Dec	-436.7	-384.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-326.7										
1061 CIP Rcpts (Other)		-110.0										
* 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
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
FY12 Conference Committee	ConfCom	3,175.0	2,247.4	142.0	744.5	41.1	0.0	0.0	0.0	15	0	1
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		3,065.0										
1108 Stat Desig (Other)		80.0										
ADN 0421023 Adjust Spending for Financial Service Contracts	LIT	0.0	-15.6	0.0	13.6	2.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		37.3										
1108 Stat Desig (Other)		1.4										
FY2013 Health Insurance Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		14.1										
1108 Stat Desig (Other)		0.4										
MH Trust Cont - Trust Authority Admin Budget Increases	Inc	88.9	144.0	5.0	-62.6	2.5	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		88.9										
Match Trustee Authorized Funding	Dec	-118.7	-104.1	16.0	-28.5	-2.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-36.9										
1108 Stat Desig (Other)		-81.8										
* Allocation Total *		3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	0.0	15	0	1
Long Term Care Ombudsman Office												
FY12 Conference Committee	ConfCom	683.5	542.0	26.8	111.9	2.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		13.3										
1007 I/A Rcpts (Other)		418.1										
1037 GF/MH (UGF)		252.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
ADN 0421024 Reallocate for Spending Plan	LIT	0.0	-8.4	1.9	3.9	2.6	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		4.7										
1037 GF/MH (UGF)		4.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)												
Long Term Care Ombudsman Office (continued)												
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	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)		2.4										
1037 GF/MH (UGF)		2.3										
MH Trust - Long Term Care Ombudsman Office Technical Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.1										
1037 GF/MH (UGF)		14.1										
MH Trust: Cont - Long Term Care Ombudsman's Office Increases	Inc	25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		25.9										
* Allocation Total *		724.0	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0
** Appropriation Total **		3,922.4	2,885.8	196.4	792.1	48.1	0.0	0.0	0.0	20	0	1
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
FY12 Conference Committee	ConfCom	834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		834.0										
FY2013 Salary Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		3.6										
FY2013 Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.9										
* Allocation Total *		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
** Appropriation Total **		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
FY12 Conference Committee	ConfCom	56,456.0	38,253.2	982.2	14,361.0	1,884.5	175.1	800.0	0.0	316	25	14
1002 Fed Rcpts (Fed)		22,066.8										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,354.8										
1103 AHFC Rcpts (Other)		31,234.4										
L FY12 Conference Committee	LangCC	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32,000.0										
Merit Increases	LIT	0.0	297.0	-33.2	-253.8	-10.0	0.0	0.0	0.0	0	0	0
Veterans Bonds Year 2 of fiscal note for CH46 SLA2010 (SB217)	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		-40.0										
FY2013 Salary Increases	SalAdj	706.8	706.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		235.3										
1061 CIP Rcpts (Other)		45.2										
1103 AHFC Rcpts (Other)		426.3										
FY2013 Health Insurance Increases	SalAdj	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.6										
1061 CIP Rcpts (Other)		17.2										
1103 AHFC Rcpts (Other)		165.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)												
AHFC Operations (continued)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed) -598.2										
		1103 AHFC Rcpts (Other) 598.2										
L	OTI	-32,000.0	0.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
		FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)										
		1002 Fed Rcpts (Fed) -32,000.0										
	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0	0
		Federal Housing Program Expense Increases										
		1002 Fed Rcpts (Fed) 812.6										
	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0.0	0	0	0
		AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)										
		1103 AHFC Rcpts (Other) 45.3										
	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
		FY2013 Funding for Federal Housing Assistance Payments (HAP)										
		1002 Fed Rcpts (Fed) 32,000.0										
	FisNot	552.8	58.1	19.3	474.7	0.7	0.0	0.0	0.0	0	0	0
		(SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING										
		1103 AHFC Rcpts (Other) 552.8										
	FisNot	-552.8	-58.1	-19.3	-474.7	-0.7	0.0	0.0	0.0	0	0	0
		DID NOT PASS: (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING										
		1103 AHFC Rcpts (Other) -552.8										
		* Allocation Total *	39,560.1	1,009.0	14,744.3	1,930.3	240.1	32,800.0	0.0	316	25	14
Anchorage State Office Building												
	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		FY12 Conference Committee										
		1103 AHFC Rcpts (Other) 200.0										
		* Allocation Total *	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation												
	ConfCom	1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
		FY12 Conference Committee										
		1061 CIP Rcpts (Other) 1,126.3										
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Salary Increases										
		1061 CIP Rcpts (Other) 20.1										
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Health Insurance Increases										
		1061 CIP Rcpts (Other) 6.7										
	IncM	2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
		Operating Costs for Alaska Gasline Development Corporation										
		1061 CIP Rcpts (Other) 2,476.3										
		* Allocation Total *	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
		** Appropriation Total **	40,767.3	1,009.0	17,366.5	1,930.3	240.1	32,800.0	0.0	323	25	14
Alaska Permanent Fund Corporation												
APFC Operations												
	ConfCom	10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
		FY12 Conference Committee										
		1105 PF Gross (Other) 10,639.0										
	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Salary Increases										
		1105 PF Gross (Other) 104.8										
	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2013 Health Insurance Increases										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)												
APFC Operations (continued)												
FY2013 Health Insurance Increases (continued)												
		1105 PF Gross (Other)	32.3									
	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Merit Based and Vacancy Management Increases												
		1105 PF Gross (Other)	185.0									
	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Increase In-House Investment Management												
		1105 PF Gross (Other)	295.0									
	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Co-Investment Position												
		1105 PF Gross (Other)	230.0									
		* Allocation Total *	11,486.1	6,686.2	430.0	4,189.9	100.0	80.0	0.0	38	0	2
		** Appropriation Total **	11,486.1	6,686.2	430.0	4,189.9	100.0	80.0	0.0	38	0	2
Alaska Permanent Fund Corporation Custody and Management Fees												
APFC Custody and Management Fees												
L	FY12 Conference Committee	LangCC	95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	95,300.0								
L	FY2012 Conference Committee - Reversal of Custody/Mng. Fees	OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	-95,300.0								
	Custody and Management fee (estimated)	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	106,600.0								
		* Allocation Total *	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	330,779.3	99,424.8	2,220.5	193,348.1	2,589.9	396.0	32,800.0	880	36	19

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Commissioner's Office												
FY12 Conference Committee	ConfCom	1,853.1	1,583.3	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		796.3										
1005 GF/Prgm (DGF)		26.4										
1007 I/A Rcpts (Other)		142.8										
1026 HwyCapital (Other)		46.1										
1027 IntAirport (Other)		146.5										
1061 CIP Rcpts (Other)		403.3										
1076 Marine Hwy (DGF)		291.7										
L FY12 Conference Committee	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
Transfer Vacant PCN 25-3485 from Measurement Standards & Com Veh Enforcement to Serve as a Public Communication Contact	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-1-7675 2/24/11 Transfer Vacant PCN 25-1374 Division Director to SE Support Services for Increased Mgmt Oversight	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant PCN 25-983X to SW Design & Engineering Services for Environmental Procedure Manual Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund PCN 25-0007	TrIn	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		146.4										
Transfer Authority to Statewide Design and Engineering Services to Fund (25-T005)	TrOut	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-146.4										
L Reverse FY2013 Road Maintenance in the Unorganized Borough	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
FY2013 Salary Increases	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		2.6										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		6.9										
FY2013 Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.0										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		0.5										
1076 Marine Hwy (DGF)		2.2										
* Allocation Total *		1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
Contracting and Appeals												
FY12 Conference Committee	ConfCom	329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Contracting and Appeals (continued)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		40.5										
1061 CIP Rcpts (Other)		278.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.3	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		10.8										
FY2013 Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.8										
* Allocation Total *		343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
Equal Employment and Civil Rights												
FY12 Conference Committee	ConfCom	1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		375.0										
1007 I/A Rcpts (Other)		49.1										
1061 CIP Rcpts (Other)		706.2										
FY2013 Salary Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		10.8										
FY2013 Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		7.0										
Alaska Construction Career Day Event	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.0										
Remove one-time training funding for AMHS-USDOT Regulations-ADA	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
* Allocation Total *		1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
Internal Review												
FY12 Conference Committee	ConfCom	1,100.6	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		224.6										
1027 IntAirport (Other)		96.8										
1061 CIP Rcpts (Other)		779.2										
Transfer Authority to Comply with OMB Vacancy Factor Guidelines	LIT	0.0	-26.2	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		15.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Internal Review (continued)												
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		4.6										
* Allocation Total *		1,130.1	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
Transportation Management and Security												
FY12 Conference Committee	ConfCom	1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		978.9										
1061 CIP Rcpts (Other)		309.3										
Transfer out Vacant PCN 25-2330 to Southeast Region	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Construction												
ADN 25-2-7747 Transfer Excess CIP Receipts to Central Region Support Services	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-45.0										
FY2013 Salary Increases	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1061 CIP Rcpts (Other)		3.6										
FY2013 Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		1.6										
* Allocation Total *		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
Statewide Administrative Services												
FY12 Conference Committee	ConfCom	5,448.7	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,399.7										
1005 GF/Prgm (DGF)		129.4										
1026 HwyCapital (Other)		514.7										
1027 IntAirport (Other)		687.1										
1061 CIP Rcpts (Other)		1,782.3										
1076 Marine Hwy (DGF)		935.5										
ADN 25-2-7748 Transfer in Vacant PCN 25-3101 from Statewide Procurement for Web/Internet Support	TrIn	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		14.8										
1076 Marine Hwy (DGF)		59.1										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.2										
1005 GF/Prgm (DGF)		3.0										
1026 HwyCapital (Other)		14.7										
1027 IntAirport (Other)		17.0										
1061 CIP Rcpts (Other)		48.4										
1076 Marine Hwy (DGF)		40.9										
FY2013 Health Insurance Increases	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
1005 GF/Prgm (DGF)		1.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Administrative Services (continued)												
FY2013 Health Insurance Increases (continued)												
1026 HwyCapital (Other)		6.0										
1027 IntAirport (Other)		7.4										
1061 CIP Rcpts (Other)		16.1										
1076 Marine Hwy (DGF)		11.3										
Authority to Budget Reimbursable Services Agreement Funding	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
* Allocation Total *		5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
Statewide Information Systems												
FY12 Conference Committee	ConfCom	4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,223.5										
1061 CIP Rcpts (Other)		2,111.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	51.1	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
FY2013 Salary Increases	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
1061 CIP Rcpts (Other)		65.5										
FY2013 Health Insurance Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1061 CIP Rcpts (Other)		15.6										
Maintenance and Support of Department Server/Back-up Recovery Equipment/System	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.0										
1061 CIP Rcpts (Other)		325.0										
* Allocation Total *		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
Leased Facilities												
FY12 Conference Committee	ConfCom	2,389.8	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,038.8										
1061 CIP Rcpts (Other)		351.0										
Authority for Annual Lease Costs	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		83.7										
* Allocation Total *		2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY12 Conference Committee	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,206.3										
1026 HwyCapital (Other)		126.9										
1027 IntAirport (Other)		283.7										
1061 CIP Rcpts (Other)		665.2										
1076 Marine Hwy (DGF)		381.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Human Resources (continued)												
Authority for Annual Human Resources Billings	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 256.6												
* Allocation Total *		3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY12 Conference Committee	ConfCom	1,363.1	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 530.6												
1026 HwyCapital (Other) 63.1												
1027 IntAirport (Other) 60.7												
1076 Marine Hwy (DGF) 708.7												
ADN 25-2-7748 Transfer out Vacant PCN 25-3101 to Statewide	TrOut	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services for Web Support												
1004 Gen Fund (UGF) -14.8												
1076 Marine Hwy (DGF) -59.1												
FY2013 Salary Increases	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.5												
1026 HwyCapital (Other) 2.8												
1027 IntAirport (Other) 2.7												
1076 Marine Hwy (DGF) 19.5												
FY2013 Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
1026 HwyCapital (Other) 0.5												
1027 IntAirport (Other) 0.5												
1076 Marine Hwy (DGF) 4.9												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
1076 Marine Hwy (DGF) 2.9												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1076 Marine Hwy (DGF) 2.2												
* Allocation Total *		1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
Central Region Support Services												
FY12 Conference Committee	ConfCom	1,146.7	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 744.4												
1027 IntAirport (Other) 93.4												
1061 CIP Rcpts (Other) 308.9												
Transfer in CIP Receipts from Transportation Mgmt & Security to Comply with OMB Vacancy Factor Guidelines	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 45.0												
FY2013 Salary Increases	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.8												
1027 IntAirport (Other) 1.2												

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Administration and Support (continued)												
Central Region Support Services (continued)												
FY2013 Salary Increases (continued)												
1061 CIP Rcpts (Other)		5.6										
FY2013 Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		3.2										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.4										
* Allocation Total *		1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
Northern Region Support Services												
FY12 Conference Committee	ConfCom	1,487.2	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,064.7										
1027 IntAirport (Other)		138.8										
1061 CIP Rcpts (Other)		283.7										
FY2013 Salary Increases	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		2.9										
FY2013 Health Insurance Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		1.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		1.0										
* Allocation Total *		1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southeast Region Support Services												
FY12 Conference Committee	ConfCom	1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		356.4										
1061 CIP Rcpts (Other)		983.3										
Transfer Vacant PCN 25-1374 from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Southeast Region IT Section from Southeast Region Design and Engineering Services	TrIn	238.2	233.2	0.0	5.0	0.0	0.0	0.0	0.0	2	0	1
1061 CIP Rcpts (Other)		238.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1061 CIP Rcpts (Other)		34.0										
FY2013 Health Insurance Increases	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		7.4										
Authority for Fund Director of Construction (25-1374)	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		78.5										
1061 CIP Rcpts (Other)		110.7										
* Allocation Total *		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
Statewide Aviation												
FY12 Conference Committee	ConfCom	3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)		2,370.5										
1007 I/A Rcpts (Other)		247.4										
1027 IntAirport (Other)		23.1										
1061 CIP Rcpts (Other)		449.5										
ADN 25-2-7749 Transfer Authority to Meet Anticipated Travel Needs	LIT	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Alaska International Airport Planner (25-3546) from International Airport Systems Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Transportation Planner (25-3737) to International Airport Systems Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		38.6										
1007 I/A Rcpts (Other)		3.0										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		6.4										
FY2013 Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		19.1										
1007 I/A Rcpts (Other)		1.3										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.8										
Align Authorization with Capital Federal Aviation Administration Planning Grant	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.0										
* Allocation Total *		3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
International Airport Systems Office												
FY12 Conference Committee	ConfCom	884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
1027 IntAirport (Other)		884.0										
ADN 25-2-7750 Transfer Authority to Meet Increased Legal Costs	LIT	0.0	0.0	0.0	10.8	0.0	-10.8	0.0	0.0	0	0	0
Transfer Transportation Planner (25-3737) from Statewide Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Alaska International Airport Planner (25-3546), to Statewide Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.4										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.9										
* Allocation Total *		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
Program Development												
FY12 Conference Committee	ConfCom	5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
1004 Gen Fund (UGF)		612.6										
1027 IntAirport (Other)		25.9										
1061 CIP Rcpts (Other)		4,617.1										
Transfer in Vacant PCN 25-2372 from Southeast Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund PCN 25-2372	TrIn	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		39.0										
Transfer Authority from Northern Region Design & Engineering Services to Fund PCN 25-2372	TrIn	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		74.3										
FY2013 Salary Increases	SalAdj	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		185.5										
FY2013 Health Insurance Increases	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		38.7										
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.0										
Highway Safety Corridor Safe Driving Program	Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
* Allocation Total *		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
Central Region Planning												
FY12 Conference Committee	ConfCom	2,046.9	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Central Region Planning (continued)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		113.7										
1061 CIP Rcpts (Other)		1,933.2										
Transfer from Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.0										
FY2013 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		31.8										
FY2013 Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.9										
* Allocation Total *		2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
Northern Region Planning												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1061 CIP Rcpts (Other)		1,803.7										
FY2013 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.4										
FY2013 Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
* Allocation Total *		1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
Southeast Region Planning												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		657.7										
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southeast Region Planning (continued)												
Transfer Authority from Southeast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.5										
FY2013 Salary Increases	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.3										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.8										
* Allocation Total *		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
Measurement Standards & Commercial Vehicle Enforcement												
FY12 Conference Committee	ConfCom	7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund (UGF)		2,068.1										
1005 GF/Prgm (DGF)		2,579.8										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,248.4										
1215 UCR Rcpts (Other)		318.4										
Transfer Vacant PCN 25-3485 to Commissioner's Office for Public Communication Contact	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to the Commissioner's Office to Fund PCN 25-0007	TrOut	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-146.4										
Transfer Authority to Program Development to Fund PCN 25-2372	TrOut	-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-39.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2013 Salary Increases	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.3										
1005 GF/Prgm (DGF)		39.6										
1061 CIP Rcpts (Other)		34.6										
FY2013 Health Insurance Increases	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1005 GF/Prgm (DGF)		25.6										
1061 CIP Rcpts (Other)		21.5										
Increased State Equipment Fleet Costs	IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.0										
VMWare ESX Host Server Replacement	IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
* Allocation Total *		7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
** Appropriation Total **		50,266.7	37,692.0	764.6	11,177.9	573.8	58.4	0.0	0.0	354	4	8
Design, Engineering and Construction												
Statewide Public Facilities												
FY12 Conference Committee	ConfCom	4,419.0	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
1004 Gen Fund (UGF)		412.0										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		3,979.6										

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Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1061 CIP Rcpts (Other)		69.2										
FY2013 Health Insurance Increases	SalAdj	31.2	31.2	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)		28.6										
* Allocation Total *		4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
Statewide Design and Engineering Services												
FY12 Conference Committee	ConfCom	10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
1004 Gen Fund (UGF)		1,129.0										
1061 CIP Rcpts (Other)		9,066.0										
Transfer Vacant PCN 25-983X from Commissioner's Office to Statewide Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-0618 from Central Region Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-3349 from Southeast Region Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Vacant PCN 25-1861 from Northern Region Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Filled PCN 25-2303 from Southeast Region Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish PCN 25-T006 to Evaluate Land Exchange Between Department of Interior & State of Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Establish PCN 25-T005 to Assist in Managing In-State Gas Pipeline Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-2-7722 8/4/11 Time Status Change Vacant PCN 25-3349 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-2-7722 8/4/11 Time Status Change of Vacant PCN 25-1861 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority from Commissioner's Office to Fund (PCN 25-T005)	TrIn	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		146.4										
Transfer Authority from Southeast Region Construction	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Transfer Authority from Northern Region Design & Engineering Services	TrIn	309.8	309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		309.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	284.5	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
1061 CIP Rcpts (Other)		249.7										
FY2013 Health Insurance Increases	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1061 CIP Rcpts (Other)		47.8										

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Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
1007 I/A Rcpts (Other) 500.0												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 6.3												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 3.1												
(HB 258) NATURALLY OCCURRING ASBESTOS	FisNot	210.1	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 210.1												
* Allocation Total *		12,011.0	10,825.1	242.8	650.6	292.5	0.0	0.0	0.0	72	3	10
Harbor Program Development												
FY12 Conference Committee	ConfCom	597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 378.3												
1061 CIP Rcpts (Other) 219.3												
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	-2.0	-5.0	2.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.1												
1061 CIP Rcpts (Other) 3.9												
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1061 CIP Rcpts (Other) 1.2												
* Allocation Total *		615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
Central Design and Engineering Services												
FY12 Conference Committee	ConfCom	21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund (UGF) 659.0												
1005 GF/Prgm (DGF) 629.9												
1007 I/A Rcpts (Other) 35.5												
1061 CIP Rcpts (Other) 20,418.3												
Transfer Vacant PCN 25-0618 to Statewide Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Central Region Planning to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -35.0												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2013 Salary Increases	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.5												
1005 GF/Prgm (DGF) 9.8												
1007 I/A Rcpts (Other) 0.6												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
FY2013 Salary Increases (continued)												
1061 CIP Rcpts (Other)		323.7										
FY2013 Health Insurance Increases	SalAdj	164.5	164.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		5.9										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		155.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		26.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.1										
* Allocation Total *		22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
Northern Design and Engineering Services												
FY12 Conference Committee	ConfCom	17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
1004 Gen Fund (UGF)		445.8										
1005 GF/Prgm (DGF)		215.6										
1007 I/A Rcpts (Other)		147.6										
1061 CIP Rcpts (Other)		16,437.4										
Transfer Authority to Northern Region Construction	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
Transfer Authority to Statewide Design & Engineering Services	TrOut	-309.8	-309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-309.8										
Transfer Authority to Program Development to Fund (PCN 25-2372)	TrOut	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-74.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	0	0
FY2013 Salary Increases	SalAdj	251.1	251.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		239.2										
FY2013 Health Insurance Increases	SalAdj	115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		109.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		23.9										

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Numbers and Language

Agency: Department of Transportation and 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 (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		9.6										
* Allocation Total *		16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
Southeast Design and Engineering Services												
FY12 Conference Committee	ConfCom	10,671.0	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
1004 Gen Fund (UGF)		480.6										
1005 GF/Prgm (DGF)		372.9										
1061 CIP Rcpts (Other)		9,817.5										
Transfer Filled PCN 25-2300 from Southeast Region Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-2372 to Program Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Filled PCN 25-2303 to Statewide Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Three Non-Permanent College Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Transfer to Southeast Support Services to Align Administrative Functions	TrOut	-238.2	-233.2	0.0	-5.0	0.0	0.0	0.0	0.0	-2	0	-1
1061 CIP Rcpts (Other)		-238.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	408.5	408.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1005 GF/Prgm (DGF)		16.3										
1061 CIP Rcpts (Other)		381.0										
FY2013 Health Insurance Increases	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		3.3										
1061 CIP Rcpts (Other)		68.7										
Authority for Preconstruction Technical Services Reimbursable Services Agreement	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		12.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		7.5										
* Allocation Total *		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
Central Region Construction and CIP Support												
FY12 Conference Committee	ConfCom	20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		492.3										
1007 I/A Rcpts (Other)		43.2										
1061 CIP Rcpts (Other)		19,627.7										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
FY2013 Salary Increases	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		262.9										
FY2013 Health Insurance Increases	SalAdj	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		112.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		58.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.3										
* Allocation Total *		20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
Northern Region Construction and CIP Support												
FY12 Conference Committee	ConfCom	16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund (UGF)		586.3										
1061 CIP Rcpts (Other)		16,155.9										
Transfer Vacant PCN 25-1861 to Statewide Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Authority from Northern Region Design & Engineering Services	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1061 CIP Rcpts (Other)		213.9										
FY2013 Health Insurance Increases	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		83.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		34.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
* Allocation Total *		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
Southeast Region Construction												
FY12 Conference Committee	ConfCom	8,043.8	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
1004 Gen Fund (UGF)		159.9										
1061 CIP Rcpts (Other)		7,883.9										
Transfer Vacant PCN 25-2330 from Transportation Management & Security	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Filled PCN 25-2300 to Southeast Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-140.0	0.0	100.0	40.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	TrOut	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-11.5										
Transfer Authority to Statewide Design and Engineering Services for Asset Management & Quality Assurance	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
FY2013 Salary Increases	SalAdj	202.0	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1061 CIP Rcpts (Other)		195.5										
FY2013 Health Insurance Increases	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1061 CIP Rcpts (Other)		33.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		37.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.5										
* Allocation Total *		8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
Knik Arm Bridge/Toll Authority												
FY12 Conference Committee	ConfCom	1,388.7	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts (Other)		1,388.7										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		21.5										
FY2013 Health Insurance Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.5										
* Allocation Total *		1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
** Appropriation Total **		114,880.3	109,426.0	586.7	3,312.1	1,395.5	160.0	0.0	0.0	715	210	81

State Equipment Fleet

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)												
State Equipment Fleet												
FY12 Conference Committee	ConfCom	30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
1026 HwyCapital (Other) 30,736.4												
Transfer Vacant PCN 25-#260 from Central Region Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 40.1												
FY2013 Health Insurance Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 20.1												
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 89.6												
Credit Card Fuel Program	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 1,110.0												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	248.6	248.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 248.6												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 135.9												
* Allocation Total *		32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
** Appropriation Total **		32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY12 Conference Committee	ConfCom	8,676.0	2,718.4	279.0	4,794.4	811.6	72.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF) 7,266.3												
1005 GF/Prgm (DGF) 44.6												
1007 I/A Rcpts (Other) 690.7												
1061 CIP Rcpts (Other) 674.4												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 460.0												
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	175.0	-35.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-460.0	0.0	0.0	-460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -460.0												
FY2013 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.8												
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 297.6												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		4.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		2.1										
* Allocation Total *		9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
Northern Region Facilities												
FY12 Conference Committee	ConfCom	13,947.6	5,234.3	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		132.0										
1004 Gen Fund (UGF)		10,885.9										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,162.6										
1061 CIP Rcpts (Other)		631.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,107.7	0.0	0.0	1,107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,107.7										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,107.7	0.0	0.0	-1,107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,107.7										
FY2013 Salary Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		0.2										
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		0.1										
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	Inc	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.0										
State Equipment Fleet Costs	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		64.5										
1007 I/A Rcpts (Other)		10.5										
1061 CIP Rcpts (Other)		7.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
		1002 Fed Rcpts (Fed)	0.3										
		1004 Gen Fund (UGF)	33.8										
		1007 I/A Rcpts (Other)	5.2										
		1061 CIP Rcpts (Other)	4.0										
		* Allocation Total *	14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
Southeast Region Facilities													
	ConfCom	FY12 Conference Committee	1,497.7	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
		1004 Gen Fund (UGF)	1,432.9										
		1007 I/A Rcpts (Other)	19.8										
		1076 Marine Hwy (DGF)	45.0										
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	110.0										
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-110.0										
	SalAdj	FY2013 Salary Increases	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.7										
	SalAdj	FY2013 Health Insurance Increases	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										
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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										
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *	1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
Traffic Signal Management													
	ConfCom	FY12 Conference Committee	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,705.2										
		* Allocation Total *	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
	ConfCom	FY12 Conference Committee	56,987.8	23,410.4	97.7	20,792.0	12,682.7	5.0	0.0	0.0	213	10	16
		1002 Fed Rcpts (Fed)	539.2										
		1004 Gen Fund (UGF)	46,433.0										
		1005 GF/Prgm (DGF)	805.1										
		1007 I/A Rcpts (Other)	245.4										
		1027 IntAirport (Other)	581.2										
		1061 CIP Rcpts (Other)	4,144.8										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY12 Conference Committee (continued)												
		1108 Stat Desig (Other)	123.5									
		1200 VehRntITax (DGF)	4,115.6									
	FisNot12	ADN 25-2-7715 Spc. Stephen "Max" Cavanaugh Overpass Ch 19 SLA 11 (SB 108) {Ch 3 FSSLA 11 P 47 Ln 9-15 (CCS HB 108)}	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	10.0									
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	565.0	0.0	0.0	215.0	350.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	565.0									
	TrOut	Transfer Vacant PCN 25-#260 to State Equipment Fleet	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	Transfer Authority to Cover Increased State Equipment Fleet billings for Bethel Mechanic	0.0	-89.6	0.0	89.6	0.0	0.0	0.0	0	0	0
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-565.0	0.0	0.0	-215.0	-350.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-565.0									
	OTI	Reverse Spc. Stephen "Max" Cavanaugh Overpass (CH19 SLA 2011)(SB 108)(CH 3 FSSLA2011 P 47 Ln 9-15)(CCS HB 108)	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.0									
	SalAdj	FY2013 Salary Increases	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	62.3									
		1005 GF/Prgm (DGF)	0.1									
		1061 CIP Rcpts (Other)	6.2									
	SalAdj	FY2013 Health Insurance Increases	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	25.7									
		1005 GF/Prgm (DGF)	0.1									
		1061 CIP Rcpts (Other)	3.5									
	IncM	New Insurance Requirements for Rural Airport Maintenance Contracts	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	356.3									
	Dec	AMD: Rural Airport Maintenance Contractor Cost Increases	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-175.5									
	FndChg	Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-850.0									
		1200 VehRntITax (DGF)	850.0									
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	352.7	352.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	6.5									
		1004 Gen Fund (UGF)	267.2									
		1005 GF/Prgm (DGF)	2.4									
		1007 I/A Rcpts (Other)	3.1									
		1027 IntAirport (Other)	6.4									
		1061 CIP Rcpts (Other)	65.4									
		1108 Stat Desig (Other)	1.7									

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		133.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1.8										
1027 IntAirport (Other)		2.8										
1061 CIP Rcpts (Other)		28.6										
1108 Stat Desig (Other)		0.8										
CC: Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.5										
1200 VehRntlTax (DGF)		43.5										
(HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	FisNot	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
DID NOT PASS: (HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	FisNot	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
* Allocation Total *		57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
Northern Region Highways and Aviation												
FY12 Conference Committee	ConfCom	72,875.3	34,475.4	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	56	22
1002 Fed Rcpts (Fed)		348.2										
1004 Gen Fund (UGF)		64,673.6										
1005 GF/Prgm (DGF)		1,246.9										
1007 I/A Rcpts (Other)		146.6										
1061 CIP Rcpts (Other)		6,205.1										
1108 Stat Desig (Other)		254.9										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,500.0	0.0	0.0	200.0	1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Reclass PCN 25-2280 and Change Time Status from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,500.0	0.0	0.0	-200.0	-1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY2013 Salary Increases	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.3										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		6.1										
FY2013 Health Insurance Increases	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1005 GF/Prgm (DGF)		0.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2013 Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.6										
New Insurance Requirements for Rural Airport Maintenance Contracts	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		423.6										
AMD: Barrow Airport Federal Aviation Administration Compliance	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.1										
AMD: Rural Airport Maintenance Contractor Cost Increases	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
Northwest Alaska Ice Road	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	520.9	520.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		411.2										
1005 GF/Prgm (DGF)		7.6										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		97.1										
1108 Stat Desig (Other)		3.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	257.9	257.9	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)		209.4										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		42.7										
1108 Stat Desig (Other)		1.5										
(HB 246) NAMING CERTAIN BRIDGES & AIRPORTS	FisNot	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.7										
* Allocation Total *		74,463.4	35,464.9	548.5	24,714.0	13,736.0	0.0	0.0	0.0	280	54	22
Southeast Region Highways and Aviation												
FY12 Conference Committee	ConfCom	17,029.9	7,504.0	117.8	6,125.8	3,282.3	0.0	0.0	0.0	65	8	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		14,732.5										
1005 GF/Prgm (DGF)		274.1										
1007 I/A Rcpts (Other)		119.9										
1027 IntAirport (Other)		692.8										
1061 CIP Rcpts (Other)		894.9										
1108 Stat Desig (Other)		100.7										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	LIT	0.0	-150.0	0.0	50.0	100.0	0.0	0.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding											
	1004 Gen Fund (UGF)	-300.0										
	OTI	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
	Distribution from the Office of the Governor											
	1004 Gen Fund (UGF)	-200.0										
	FY2013 Salary Increases											
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	27.4										
	1061 CIP Rcpts (Other)	3.4										
	1108 Stat Desig (Other)	0.2										
	FY2013 Health Insurance Increases											
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	6.5										
	1061 CIP Rcpts (Other)	0.7										
	Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport											
	IncM	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										
	3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport											
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	100.0										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15											
	SalAdj	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	86.5										
	1005 GF/Prgm (DGF)	3.9										
	1007 I/A Rcpts (Other)	2.1										
	1027 IntAirport (Other)	6.0										
	1061 CIP Rcpts (Other)	14.1										
	1108 Stat Desig (Other)	1.6										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)											
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	44.4										
	1005 GF/Prgm (DGF)	2.0										
	1007 I/A Rcpts (Other)	1.0										
	1027 IntAirport (Other)	2.8										
	1061 CIP Rcpts (Other)	6.6										
	1108 Stat Desig (Other)	0.8										
	(HB 246) NAMING CERTAIN BRIDGES & AIRPORTS											
	FisNot	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.0										
	* Allocation Total *	17,341.9	7,564.0	117.8	6,275.8	3,384.3	0.0	0.0	0.0	64	7	4
	Whittier Access and Tunnel											
	ConfCom	4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel (continued)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		713.8										
1061 CIP Rcpts (Other)		2,000.0										
1108 Stat Desig (Other)		20.0										
1214 WhitTunnel (Other)		1,753.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	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										
Whittier Maintenance Contract	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		91.4										
Whittier Tunnel Reduced Revenue Toll Collections	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		192.9										
Decrement Statutory Designated Program Receipts (SDPR)	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										
Utilize available CIP Receipts in lieu of Unrestricted General Funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-315.7										
1061 CIP Rcpts (Other)		315.7										
* Allocation Total *		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		180,852.1	75,796.7	1,180.4	71,509.5	32,287.9	77.6	0.0	0.0	636	76	42
International Airports												
Anchorage Airport Administration												
FY12 Conference Committee	ConfCom	7,930.1	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 IntAirport (Other)		7,903.7										
1061 CIP Rcpts (Other)		26.4										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		75.1										
FY2013 Health Insurance Increases	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		39.1										
* Allocation Total *		8,044.3	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
Anchorage Airport Facilities												
FY12 Conference Committee	ConfCom	20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport (Other)		20,844.4										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.3										
FY2013 Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.6										
Utilities and Maintenance for Kulis Air National Guard Base	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		750.0										

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International Airports (continued)												
Anchorage Airport Facilities (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	172.4	172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		172.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		115.0										
* Allocation Total *		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
Anchorage Airport Field and Equipment Maintenance												
FY12 Conference Committee	ConfCom	12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 IntAirport (Other)		12,718.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.2										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.8										
De-icing Chemicals Cost Increase	IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,634.5										
Property Maintenance for Kulis Air National Guard Base	Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		450.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		140.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		87.3										
* Allocation Total *		15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
Anchorage Airport Operations												
FY12 Conference Committee	ConfCom	5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
1027 IntAirport (Other)		5,581.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		44.4										
FY2013 Health Insurance Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.1										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.3										
* Allocation Total *		5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
Anchorage Airport Safety												
FY12 Conference Committee	ConfCom	11,453.4	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
1002 Fed Rcpts (Fed)		2,248.5										

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Safety (continued)												
FY12 Conference Committee (continued)												
1027 IntAirport (Other)		9,204.9										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	143.3	143.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1027 IntAirport (Other)		133.8										
FY2013 Health Insurance Increases	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1027 IntAirport (Other)		61.6										
* Allocation Total *		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0
Fairbanks Airport Administration												
FY12 Conference Committee	ConfCom	1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		1,836.1										
1061 CIP Rcpts (Other)		29.7										
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-53.0										
Transfer to Fairbanks International Airport Facilities to Cover Increased Utility Costs	TrOut	-27.3	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-27.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		17.2										
FY2013 Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.7										
* Allocation Total *		1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
Fairbanks Airport Facilities												
FY12 Conference Committee	ConfCom	3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other)		3,347.4										
Transfer from FAI Field & Equipment Maintenance to Cover Increased Utility Costs	TrIn	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		59.0										
Transfer from FAI Safety to Cover Increased Utility Costs	TrIn	118.0	0.0	0.0	118.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		118.0										
Transfer from FAI Administration to Cover Increased Utility Costs	TrIn	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		53.0										
Transfer to Cover Increased Utility Costs	LIT	0.0	-126.9	0.0	126.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks International Airport Administration to Cover Increase in Utility Costs	TrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		27.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Support Increased Utility Costs	LIT	0.0	-55.4	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Facilities (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)												
		31.6										
	1027 IntAirport (Other)											
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)											
	1027 IntAirport (Other)	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
Fairbanks Airport Field and Equipment Maintenance												
	FY12 Conference Committee											
	1027 IntAirport (Other)	3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
	Transfer to FAI Facilities to Cover Increased Utility Costs											
	1027 IntAirport (Other)	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases											
	1027 IntAirport (Other)	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Health Insurance Increases											
	1027 IntAirport (Other)	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15											
	1027 IntAirport (Other)	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)											
	1027 IntAirport (Other)	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
Fairbanks Airport Operations												
	FY12 Conference Committee											
	1027 IntAirport (Other)	1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
	Align Authority to Comply with Vacancy Factor Guidelines											
	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases											
	1027 IntAirport (Other)	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Health Insurance Increases											
	1027 IntAirport (Other)	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
Fairbanks Airport Safety												
	FY12 Conference Committee											
	1002 Fed Rcpts (Fed)	320.0	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
	1027 IntAirport (Other)	4,266.3										
	Transfer to FAI Facilities to Cover Increased Utility Costs											
	1027 IntAirport (Other)	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases											
	1027 IntAirport (Other)	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Safety (continued)												
FY2013 Health Insurance Increases	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.7										
* Allocation Total *		4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
** Appropriation Total **		77,495.9	48,045.6	167.1	21,131.7	7,869.0	282.5	0.0	0.0	456	31	1
Marine Highway System												
Marine Vessel Operations												
FY12 Conference Committee	ConfCom	111,689.3	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		75,880.1										
1076 Marine Hwy (DGF)		35,809.2										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	600.0	0.0	0.0	250.0	350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-600.0	0.0	0.0	-250.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY2013 Salary and Health Insurance Increase: Master, Mates and Pilots	SalAdj	107.8	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.8										
FY2013 Salary and Health Insurance Increase: Marine Engineer's Beneficial Association	SalAdj	324.7	324.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		324.7										
FY2013 Salary and Health Insurance Increase: Inlandboatmen's Union of the Pacific Alaska Region	SalAdj	1,475.3	1,475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,475.3										
Continuance of Existing Alaska Marine Highway System Service Levels	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,017.8										
Replace hollow revenue authorization with general funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,517.7										
1076 Marine Hwy (DGF)		-7,517.7										
* Allocation Total *		114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
Marine Vessel Fuel												
FY12 Conference Committee	ConfCom	26,056.3	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21,429.2										
1076 Marine Hwy (DGF)		4,627.1										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	8,742.4	0.0	0.0	0.0	8,742.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,742.4										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-8,742.4	0.0	0.0	0.0	-8,742.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,742.4										
Continuance of Alaska Marine Highway System Service Levels	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		774.0										
Increase Fuel Base Budget	Inc	3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Fuel (continued)												
Increase Fuel Base Budget (continued)												
1004 Gen Fund (UGF)		3,482.3										
* Allocation Total *		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY12 Conference Committee	ConfCom	3,587.7	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)		108.9										
1061 CIP Rcpts (Other)		1,601.8										
1076 Marine Hwy (DGF)		1,877.0										
Transfer Filled PCN 25-3334 and Funding to Vessel Operations Management	TrOut	-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-74.2										
FY2013 Salary Increases	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		27.1										
1076 Marine Hwy (DGF)		4.7										
FY2013 Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1061 CIP Rcpts (Other)		7.8										
1076 Marine Hwy (DGF)		1.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		5.6										
* Allocation Total *		3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
Overhaul												
FY12 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
* Allocation Total *		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
FY12 Conference Committee	ConfCom	2,944.2	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,358.7										
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-14.5										
Transfer Authority to Comply with Vacancy Factor Guidelines	TrOut	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-16.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Reservations and Marketing (continued)												
FY2013 Salary Increases (continued)												
		1076 Marine Hwy (DGF)	68.2									
		FY2013 Health Insurance Increases										
	SalAdj	1076 Marine Hwy (DGF)	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	3,005.6	1,980.8	28.7	973.4	22.7	0.0	0.0	25	0	0
Marine Shore Operations												
	ConfCom	FY12 Conference Committee	7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	36	38	13
		1004 Gen Fund (UGF)	350.0									
		1076 Marine Hwy (DGF)	7,419.7									
L	AtrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	170.0									
	TrIn	Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1076 Marine Hwy (DGF)	16.8									
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-170.0									
	SalAdj	FY2013 Salary Increases	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1076 Marine Hwy (DGF)	122.3									
	SalAdj	FY2013 Health Insurance Increases	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1076 Marine Hwy (DGF)	55.4									
		* Allocation Total *	7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	36	38	13
Vessel Operations Management												
	ConfCom	FY12 Conference Committee	4,273.5	4,032.3	85.9	111.5	43.8	0.0	0.0	42	0	0
		1061 CIP Rcpts (Other)	127.9									
		1076 Marine Hwy (DGF)	4,145.6									
	TrIn	Transfer Filled PCN 25-3334 and Funding from Marine Engineering	74.2	74.2	0.0	0.0	0.0	0.0	0.0	1	0	0
		1076 Marine Hwy (DGF)	74.2									
	TrIn	Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1076 Marine Hwy (DGF)	14.5									
	SalAdj	FY2013 Salary Increases	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	2.1									
		1076 Marine Hwy (DGF)	77.0									
	SalAdj	FY2013 Health Insurance Increases	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	1.5									
		1076 Marine Hwy (DGF)	38.5									
		* Allocation Total *	4,481.3	4,240.1	85.9	111.5	43.8	0.0	0.0	43	0	0
		** Appropriation Total **	165,600.4	107,252.0	2,436.7	16,815.6	39,096.1	0.0	0.0	849	86	95
		*** Agency Total ***	621,476.1	395,398.1	5,764.1	125,946.8	93,683.5	683.6	0.0	3173	409	227

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions												
Budget Reductions/Additions - Systemwide												
FY12 Conference Committee	ConfCom	37,267.1	4,447.7	0.0	3,430.7	0.0	0.0	0.0	29,388.7	0	0	0
1002 Fed Rcpts (Fed)		7,509.2										
1004 Gen Fund (UGF)		2,846.4										
1007 I/A Rcpts (Other)		900.0										
1048 Univ Rcpt (DGF)		17,342.8										
1061 CIP Rcpts (Other)		1,900.0										
1151 VoTech Ed (DGF)		168.7										
1174 UA I/A (Other)		6,600.0										
L FY12 Conference Committee	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,980.0	0.0	0.0	1,980.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,980.0										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrOut	-521.6	-521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-465.9										
1048 Univ Rcpt (DGF)		-55.7										
45-2-1004 -Reallocate UAFT Funding	TrOut	-874.2	-874.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-593.5										
1048 Univ Rcpt (DGF)		-280.7										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-3,051.9	-3,051.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-302.0										
1048 Univ Rcpt (DGF)		-2,749.9										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrOut	-7,469.2	0.0	0.0	-1,945.7	0.0	0.0	0.0	-5,523.5	0	0	0
1002 Fed Rcpts (Fed)		-4,500.0										
1048 Univ Rcpt (DGF)		-2,969.2										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	-122.4	0	0	0
1151 VoTech Ed (DGF)		-122.4										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	0.0	0.0	46.3	0.0	0.0	0.0	-46.3	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,980.0	0.0	0.0	-1,980.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,980.0										
L Reverse FY12 License Plate Revenue Estimate	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
Non-Personal Services Fixed Cost Increases	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1048 Univ Rcpt (DGF)		3,000.0										
Alaska Technical and Vocational Education Formula Funding	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		406.5										
Capital Improvement Project Receipts for Personal Services Related to Capital Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,000.0										
L FY13 License Plate Revenue Estimate	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Reverse U of A Adjusted Base Utility Cost Increases Approved for FY12 as an IncOTI	OTI	-875.7	0.0	0.0	-875.7	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	
Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Reverse U of A Adjusted Base Utility Cost													
Increases Approved for FY12 as an IncOTI (continued)													
		1048 Univ Rcpt (DGF)	-875.7										
	Inc	LFD Reconciliation: U of A Adjusted Base Utility Cost Increases	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0	0	0	
		1048 Univ Rcpt (DGF)	875.7										
		* Allocation Total *	30,636.3	0.0	0.0	6,939.8	0.0	0.0	0.0	23,696.5	0	0	0
		** Appropriation Total **	30,636.3	0.0	0.0	6,939.8	0.0	0.0	0.0	23,696.5	0	0	0
Statewide Programs and Services													
Statewide Services													
	ConfCom	FY12 Conference Committee	36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0
		1002 Fed Rcpts (Fed)	1,160.4										
		1004 Gen Fund (UGF)	15,054.9										
		1007 I/A Rcpts (Other)	46.8										
		1037 GF/MH (UGF)	405.0										
		1048 Univ Rcpt (DGF)	14,138.5										
		1151 VoTech Ed (DGF)	142.5										
		1174 UA I/A (Other)	5,677.8										
	TrIn	ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0	0
		1048 Univ Rcpt (DGF)	1.0										
	TrIn	ADN 45-2-1007 Reallocate TVEP Funding	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0	0	0	0
		1151 VoTech Ed (DGF)	10.3										
	TrIn	ADN45-2-1005 Reallocate GF Adjustment	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0	0	0	0
		1048 Univ Rcpt (DGF)	59.6										
	TrOut	ADN45-2-1005 Reallocate GF Adjustment	-43.6	0.0	0.0	-43.6	0.0	0.0	0.0	0	0	0	0
		1004 Gen Fund (UGF)	-43.6										
	PosAdj	ADN45-2-1008 Budget Implementation Revision	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0	0
	LIT	ADN45-2-1008 Budget Implementation Revision	0.0	53.7	-53.1	87.7	1.6	-209.9	120.0	0.0	0	0	0
	TrIn	Transfer from Anchorage Campus to Align University of Alaska Intra-Agency Receipt Authority	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0	0
		1174 UA I/A (Other)	2,000.0										
	TrOut	Transfer to Anchorage Campus to Align Federal Receipt Authority	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0	0
		1002 Fed Rcpts (Fed)	-500.0										
	SalAdj	University of Alaska Adjuncts (UNAD)	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0	0	0	0
		1004 Gen Fund (UGF)	9.7										
		1048 Univ Rcpt (DGF)	9.8										
	SalAdj	University of Alaska Non-Unionized Staff and Adjuncts	650.9	650.9	0.0	0.0	0.0	0.0	0.0	0	0	0	0
		1004 Gen Fund (UGF)	325.5										
		1048 Univ Rcpt (DGF)	325.4										
	SalAdj	University of Alaska Benefit Savings	-73.3	-73.3	0.0	0.0	0.0	0.0	0.0	0	0	0	0
		1004 Gen Fund (UGF)	-73.3										
	Inc	Facilities Maintenance and Repair	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued)												
Statewide Services (continued)												
Facilities Maintenance and Repair (continued)												
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		3.1										
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
* Allocation Total *		39,256.5	19,323.7	995.7	17,891.7	683.4	136.0	226.0	0.0	164	1	0
Office of Information Technology												
FY12 Conference Committee	ConfCom	20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0	0
1002 Fed Rcpts (Fed)		369.5										
1004 Gen Fund (UGF)		11,270.5										
1007 I/A Rcpts (Other)		449.0										
1048 Univ Rcpt (DGF)		6,597.4										
1174 UA I/A (Other)		1,611.1										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	22.6	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		22.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.6										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	110.9	-55.2	325.3	-431.5	50.5	0.0	0.0	0	0	0
LFD Correction: Align Authority from Miscellaneous to Services	LIT	0.0	0.0	0.0	294.5	0.0	0.0	0.0	-294.5	0	0	0
Line Item to Adjust to Anticipated Spending Plan												
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	336.8	336.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		168.4										
1048 Univ Rcpt (DGF)		168.4										
University of Alaska Benefit Savings	SalAdj	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.3										
* Allocation Total *		20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	0.0	0.0	79	0	0
Systemwide Education and Outreach												
FY12 Conference Committee	ConfCom	10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,633.1										
1004 Gen Fund (UGF)		1,796.1										
1007 I/A Rcpts (Other)		1,421.8										
1048 Univ Rcpt (DGF)		4,555.9										
1151 VoTech Ed (DGF)		1,172.2										
1174 UA I/A (Other)		370.0										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		8.3										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-573.7	-145.9	695.9	23.7	0.0	0.0	0.0	0	0	0
Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued)												
Systemwide Education and Outreach (continued)												
Transfer to Fairbanks Organized Research to Align Federal Receipt Authority (continued)												
		1002 Fed Rcpts (Fed)	-1,000.0									
	SalAdj	University of Alaska Non-Unionized Staff and Adjuncts	125.5	125.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	62.7									
		1048 Univ Rcpt (DGF)	62.8									
	SalAdj	University of Alaska Benefit Savings	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-20.4									
	TrIn	AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1,000.0									
	Inc	AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2,500.0									
		* Allocation Total *	13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	36	0	0
		** Appropriation Total **	73,399.7	31,339.7	1,960.3	38,589.0	930.9	353.8	226.0	0.0	279	1
University of Alaska Anchorage												
Anchorage Campus												
	ConfCom	FY12 Conference Committee	251,318.7	157,940.0	6,274.4	51,716.8	19,068.2	2,975.9	12,825.3	518.1	1378	30
		1002 Fed Rcpts (Fed)	21,510.8									
		1003 G/F Match (UGF)	19.8									
		1004 Gen Fund (UGF)	107,726.3									
		1007 I/A Rcpts (Other)	5,684.9									
		1037 GF/MH (UGF)	200.8									
		1048 Univ Rcpt (DGF)	99,791.5									
		1061 CIP Rcpts (Other)	1,775.3									
		1092 MHTAAR (Other)	1,259.0									
		1151 VoTech Ed (DGF)	1,641.3									
		1174 UA I/A (Other)	11,709.0									
	TrIn	ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	104.1									
		1048 Univ Rcpt (DGF)	13.1									
	TrIn	45-2-1004 -Reallocate UAFT Funding	330.4	330.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	231.3									
		1048 Univ Rcpt (DGF)	99.1									
	TrIn	ADN45-2-1005 Reallocate GF Adjustment	1,120.0	0.0	0.0	1,120.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	232.3									
		1048 Univ Rcpt (DGF)	887.7									
	TrIn	ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	5,906.7	0.0	0.0	5,906.7	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	4,500.0									
		1048 Univ Rcpt (DGF)	1,406.7									
	TrOut	ADN 45-2-1007 Reallocate TVEP Funding	-239.9	0.0	0.0	-239.9	0.0	0.0	0.0	0	0	0
		1151 VoTech Ed (DGF)	-239.9									
	PosAdj	ADN45-2-1008 Budget Implementation Revision	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	3,471.8	188.4	-8,166.7	1,447.9	-923.3	4,500.0	-518.1	0	0	0
Transfer from Statewide Services to Align Federal Receipt Authority	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Transfer from Cooperative Extension Service to Align Federal Receipt Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Transfer to Fairbanks Campus for Administration of Alaska Air National Guard Scholarship Program	TrOut	-328.5	0.0	0.0	-328.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-328.5										
Transfer to Statewide Services to Align University of Alaska Intra-Agency Receipt Authority	TrOut	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-2,000.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-1,259.0	0.0	0.0	-1,259.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,259.0										
Reverse FY12 One-Time Items: UAA Honors College	OTI	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1048 Univ Rcpt (DGF)		-15.0										
University of Alaska Federation of Teachers (UAFT)	SalAdj	351.0	351.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.5										
1048 Univ Rcpt (DGF)		175.5										
University of Alaska Local 6070	SalAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.0										
1048 Univ Rcpt (DGF)		63.0										
University of Alaska United Academics Faculty (UNAC)	SalAdj	1,192.2	1,192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.1										
1048 Univ Rcpt (DGF)		596.1										
University of Alaska Adjuncts (UNAD)	SalAdj	108.8	108.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.4										
1048 Univ Rcpt (DGF)		54.4										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	2,523.0	2,523.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,261.5										
1048 Univ Rcpt (DGF)		1,261.5										
University of Alaska Benefit Savings	SalAdj	-725.5	-725.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-725.5										
MH Trust: Workforce Dev - Grant 1932.04 Interdisciplinary Education in Children's Mental Health	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		64.0										
Facilities Maintenance and Repair	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		409.2										
1048 Univ Rcpt (DGF)		409.2										
UAA Honors College	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		15.0										
MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Anchorage (continued) Anchorage Campus (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking (continued) 1092 MHTAAR (Other) 200.0												
MH Trust: Workforce Dev - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders 1092 MHTAAR (Other) 55.0	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities 1092 MHTAAR (Other) 210.0	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy 1092 MHTAAR (Other) 650.0	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy 1092 MHTAAR (Other) 172.5	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries 1092 MHTAAR (Other) 80.0	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority 1002 Fed Rcpts (Fed) -500.0	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Federal Receipt Authority for Pell Grants 1002 Fed Rcpts (Fed) 5,000.0	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority 1002 Fed Rcpts (Fed) -1,000.0	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Moving Image Preservation Association (AMIPA) Program 1004 Gen Fund (UGF) 175.0	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nurse Practitioner Program Staff 1004 Gen Fund (UGF) 389.9 1048 Univ Rcpt (DGF) 40.0	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
Alaska Native Science and Engineering Program (ANSEP) 1004 Gen Fund (UGF) 271.0	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Physical Therapy Program Staff 1004 Gen Fund (UGF) 350.0 1048 Univ Rcpt (DGF) 40.0	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
Making Achievement Possible (MAP)-Works Student Retention Program 1004 Gen Fund (UGF) 354.9 1048 Univ Rcpt (DGF) 190.0	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
CC: ISER - Alaska Education Policy Research (FY13 - FY14) 1004 Gen Fund (UGF) 250.0	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		267,851.8	167,260.2	6,490.3	54,172.3	20,551.1	2,052.6	17,325.3	0.0	1388	30	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Kenai Peninsula College												
FY12 Conference Committee	ConfCom	12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	0
1002 Fed Rcpts (Fed)		400.8										
1004 Gen Fund (UGF)		6,724.9										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		4,255.4										
1151 VoTech Ed (DGF)		128.3										
1174 UA I/A (Other)		68.2										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1048 Univ Rcpt (DGF)		0.6										
45-2-1004 -Reallocate UAFT Funding	TrIn	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
1048 Univ Rcpt (DGF)		30.8										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		28.5										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	16.5	0.0	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		16.5										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		65.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-12.2	0.0	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.2										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	11.1	0.0	-91.7	80.6	0.0	0.0	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.7										
1048 Univ Rcpt (DGF)		50.7										
University of Alaska Local 6070	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1048 Univ Rcpt (DGF)		4.8										
University of Alaska Adjuncts (UNAD)	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1048 Univ Rcpt (DGF)		11.6										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.6										
1048 Univ Rcpt (DGF)		56.5										
University of Alaska Benefit Savings	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										
Facilities Maintenance and Repair	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.5										
Process Technology Program	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
1004 Gen Fund (UGF)		375.0										
1048 Univ Rcpt (DGF)		94.0										
Distribute Miscellaneous Line to Personal Services, Travel, Services and Commodities	LIT	0.0	439.0	10.0	10.0	10.0	0.0	0.0	-469.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Kenai Peninsula College (continued)												
* Allocation Total *		12,975.0	9,268.5	142.0	1,774.6	1,409.2	159.4	221.3	0.0	77	2	0
Kodiak College												
	ConfCom	4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
	FY12 Conference Committee											
	1002 Fed Rcpts (Fed)	267.7										
	1004 Gen Fund (UGF)	2,846.1										
	1007 I/A Rcpts (Other)	323.5										
	1048 Univ Rcpt (DGF)	957.4										
	1174 UA I/A (Other)	8.3										
	ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding											
	1004 Gen Fund (UGF)	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ADN45-2-1004 -Reallocate UAFT Funding											
	1004 Gen Fund (UGF)	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)	8.0										
	ADN45-2-1005 Reallocate GF Adjustment											
	1048 Univ Rcpt (DGF)	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
	ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA											
	1048 Univ Rcpt (DGF)	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
	ADN 45-2-1007 Reallocate TVEP Funding											
	1151 VoTech Ed (DGF)	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
	ADN45-2-1005 Reallocate GF Adjustment											
	1004 Gen Fund (UGF)	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
	ADN45-2-1008 Budget Implementation Revision											
	LIT	0.0	72.9	0.0	-47.9	-25.0	0.0	0.0	0.0	0	0	0
	University of Alaska Federation of Teachers (UAFT)											
	1004 Gen Fund (UGF)	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)	12.0										
	University of Alaska Local 6070											
	1004 Gen Fund (UGF)	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)	2.8										
	University of Alaska Adjuncts (UNAD)											
	1004 Gen Fund (UGF)	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)	2.3										
	University of Alaska Non-Unionized Staff and Adjuncts											
	1004 Gen Fund (UGF)	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)	22.0										
	University of Alaska Benefit Savings											
	1004 Gen Fund (UGF)	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
Matanuska-Susitna College												
	ConfCom	9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
	FY12 Conference Committee											
	1002 Fed Rcpts (Fed)	245.0										
	1004 Gen Fund (UGF)	4,547.5										
	1007 I/A Rcpts (Other)	122.3										
	1048 Univ Rcpt (DGF)	4,256.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Matanuska-Susitna College (continued)												
FY12 Conference Committee (continued)												
1151 VoTech Ed (DGF)		85.5										
1174 UA I/A (Other)		15.5										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1048 Univ Rcpt (DGF)		0.6										
45-2-1004 -Reallocate UAFT Funding	TrIn	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
1048 Univ Rcpt (DGF)		22.2										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		25.6										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		7.4										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	138.5	0.0	0.0	138.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		138.5										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	30.8	2.0	-203.5	75.7	89.0	6.0	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.4										
1048 Univ Rcpt (DGF)		37.5										
University of Alaska Local 6070	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1048 Univ Rcpt (DGF)		4.4										
University of Alaska Adjuncts (UNAD)	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1048 Univ Rcpt (DGF)		10.1										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	114.3	114.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
1048 Univ Rcpt (DGF)		57.1										
University of Alaska Benefit Savings	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
* Allocation Total *		9,712.9	7,324.0	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0
Prince William Sound Community College												
FY12 Conference Committee	ConfCom	7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,268.8										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		2,748.0										
1151 VoTech Ed (DGF)		140.1										
1174 UA I/A (Other)		371.3										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Prince William Sound Community College (continued)												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding (continued)												
		0.9										
45-2-1004 -Reallocate UAFT Funding	TrIn	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1048 Univ Rcpt (DGF)		12.1										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		16.7										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	22.1	0.0	0.0	22.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		22.1										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		94.1										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	241.4	-48.3	-210.4	-26.7	44.0	0.0	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1048 Univ Rcpt (DGF)		15.8										
University of Alaska Local 6070	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1048 Univ Rcpt (DGF)		5.7										
University of Alaska Adjuncts (UNAD)	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		3.2										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.2										
1048 Univ Rcpt (DGF)		40.2										
University of Alaska Benefit Savings	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.8										
Facilities Maintenance and Repair	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1048 Univ Rcpt (DGF)		5.8										
* Allocation Total *		7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0
** Appropriation Total **		302,489.8	192,279.2	6,944.7	59,111.7	23,530.4	2,915.9	17,707.9	0.0	1616	40	0
Small Business Development Center												
Small Business Development Center												
FY12 Conference Committee	ConfCom	2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		807.2										
1048 Univ Rcpt (DGF)		634.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	1,200.0	200.0	-1,500.0	100.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks												
Fairbanks Campus												
FY12 Conference Committee	ConfCom	244,889.4	134,496.4	3,980.4	74,398.9	21,326.0	1,584.9	4,625.8	4,477.0	1325	81	0
1002 Fed Rcpts (Fed)		14,899.2										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		112,888.2										
1007 I/A Rcpts (Other)		1,325.2										
1048 Univ Rcpt (DGF)		84,998.3										
1061 CIP Rcpts (Other)		3,103.3										
1092 MHTAAR (Other)		222.5										
1151 VoTech Ed (DGF)		341.9										
1174 UA I/A (Other)		26,680.5										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	290.6	290.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		258.2										
1048 Univ Rcpt (DGF)		32.4										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
1048 Univ Rcpt (DGF)		4.9										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.3										
1048 Univ Rcpt (DGF)		813.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		24.2										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1,162.5	0.0	0.0	1,162.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,162.5										
ADN45-2-1008 Budget Implementation Revision	TrIn	5,871.6	0.0	0.0	2,512.0	0.0	0.0	3,359.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,800.0										
1004 Gen Fund (UGF)		516.6										
1174 UA I/A (Other)		555.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-1,020.0	0.0	0.0	-1,020.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-1,020.0										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-1	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-852.6	1,724.8	1,231.1	2,138.7	235.0	0.0	-4,477.0	0	0	0
Transfer from Anchorage Campus for Administration of Alaska	TrIn	328.5	0.0	0.0	328.5	0.0	0.0	0.0	0.0	0	0	0
Air National Guard Scholarship Program												
1004 Gen Fund (UGF)		328.5										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-222.5	0.0	0.0	-222.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-222.5										
Reverse FY12 One-Time Items: UAF Honors College	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
University of Alaska Local 6070	SalAdj	336.1	336.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		168.0										
1048 Univ Rcpt (DGF)		168.1										
University of Alaska United Academics Faculty (UNAC)	SalAdj	1,097.3	1,097.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		548.7										
1048 Univ Rcpt (DGF)		548.6										
University of Alaska Adjuncts (UNAD)	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
University of Alaska Adjuncts (UNAD) (continued)												
1004 Gen Fund (UGF)		13.8										
1048 Univ Rcpt (DGF)		13.8										
University of Alaska Fire Fighters Association (FFA)	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
1048 Univ Rcpt (DGF)		31.4										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	2,613.4	2,613.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,306.7										
1048 Univ Rcpt (DGF)		1,306.7										
University of Alaska Benefit Savings	SalAdj	-721.4	-721.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-721.4										
New Facility Operating and Maintenance Costs	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		434.0										
1048 Univ Rcpt (DGF)		180.0										
Sikuliaq On-shore Staff Support	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		547.2										
UAF VolP, IT Licenses, Software and Compliance	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		285.0										
Facilities Maintenance and Repair	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		519.3										
1048 Univ Rcpt (DGF)		519.4										
UAF Honors Program	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
College of Engineering and Mines (CEM) Positions and Support	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		400.0										
1048 Univ Rcpt (DGF)		400.0										
Start-up Funding for a New Department of Veterinary Medicine	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
1048 Univ Rcpt (DGF)		200.0										
Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		600.0										
1048 Univ Rcpt (DGF)		273.2										
Indigenous Studies PhD and Alaska Native Knowledge Network	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		46.6										
* Allocation Total *		260,801.3	139,216.9	5,737.2	82,510.7	23,531.2	1,819.9	7,985.4	0.0	1334	80	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Organized Research												
FY12 Conference Committee	ConfCom	138,530.7	83,267.8	4,989.5	28,101.0	11,493.2	7,775.8	2,903.4	0.0	738	35	0
1002 Fed Rcpts (Fed)		70,884.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		19,047.7										
1007 I/A Rcpts (Other)		2,567.4										
1048 Univ Rcpt (DGF)		36,961.2										
1061 CIP Rcpts (Other)		2,320.5										
1174 UA I/A (Other)		3,746.0										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
1048 Univ Rcpt (DGF)		3.2										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	571.9	0.0	0.0	571.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
1048 Univ Rcpt (DGF)		525.9										
ADN45-2-1008 Budget Implementation Revision	TrIn	1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,020.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-5,871.6	0.0	-1,253.2	-2,439.5	-2,178.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,800.0										
1004 Gen Fund (UGF)		-516.6										
1174 UA I/A (Other)		-555.0										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	3,431.6	0.0	-1,020.0	-581.7	-1,774.3	-55.6	0.0	0	0	0
Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
University of Alaska Local 6070	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1048 Univ Rcpt (DGF)		17.6										
University of Alaska United Academics Faculty (UNAC)	SalAdj	855.7	855.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		238.7										
1004 Gen Fund (UGF)		427.9										
1048 Univ Rcpt (DGF)		189.1										
University of Alaska Adjuncts (UNAD)	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		1.7										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	1,732.8	1,732.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		501.9										
1004 Gen Fund (UGF)		866.3										
1048 Univ Rcpt (DGF)		364.6										
University of Alaska Benefit Savings	SalAdj	-546.7	-546.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-546.7										
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Fairbanks (continued)												
Fairbanks Organized Research (continued)												
AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority (continued)												
1002 Fed Rcpts (Fed)		1,000.0										
Resilience and Adaptation Program (RAP) in Graduate Studies	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
1048 Univ Rcpt (DGF)		472.6										
* Allocation Total *		138,132.9	89,282.8	3,743.3	27,514.0	8,743.5	6,001.5	2,847.8	0.0	740	36	0
** Appropriation Total **		398,934.2	228,499.7	9,480.5	110,024.7	32,274.7	7,821.4	10,833.2	0.0	2074	116	0
University of Alaska Community Campuses												
Bristol Bay Campus												
FY12 Conference Committee	ConfCom	3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,407.6										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		641.6										
1151 VoTech Ed (DGF)		39.0										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1048 Univ Rcpt (DGF)		4.5										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		9.2										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		36.2										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.7										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-60.2	-37.5	1.8	123.4	0.0	-27.5	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1048 Univ Rcpt (DGF)		12.0										
University of Alaska United Academics Faculty (UNAC)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.8										
University of Alaska Adjuncts (UNAD)	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		1.3										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.8										
1048 Univ Rcpt (DGF)		39.7										
University of Alaska Benefit Savings	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										

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University of Alaska Community Campuses (continued)												
Bristol Bay Campus (continued)												
* Allocation Total *												
		3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0
Chukchi Campus												
FY12 Conference Committee	ConfCom	2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0
1002 Fed Rcpts (Fed)		934.9										
1004 Gen Fund (UGF)		995.5										
1048 Univ Rcpt (DGF)		349.3										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1048 Univ Rcpt (DGF)		2.3										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.3										
ADN45-2-1008 Budget Implementation Revision	TrIn	17.6	0.0	0.0	0.0	0.0	17.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.3										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-9.8	-89.8	182.4	-122.4	22.2	17.4	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1048 Univ Rcpt (DGF)		6.0										
University of Alaska United Academics Faculty (UNAC)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		1.8										
University of Alaska Adjuncts (UNAD)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1048 Univ Rcpt (DGF)		0.6										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1048 Univ Rcpt (DGF)		17.9										
University of Alaska Benefit Savings	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
* Allocation Total *		2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
College of Rural and Community Development												
FY12 Conference Committee	ConfCom	13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0
1002 Fed Rcpts (Fed)		1,477.3										
1004 Gen Fund (UGF)		6,013.1										
1007 I/A Rcpts (Other)		565.6										
1048 Univ Rcpt (DGF)		5,512.1										
1151 VoTech Ed (DGF)		66.4										
1174 UA I/A (Other)		282.9										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Community Campuses (continued)												
College of Rural and Community Development (continued)												
ADN45-2-1003-Reallocate AHECTE-Local 6070												
Funding (continued)												
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		0.2										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1048 Univ Rcpt (DGF)		11.1										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		3.6										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		30.8										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-122.6	-122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.0										
1004 Gen Fund (UGF)		-17.6										
1174 UA I/A (Other)		-50.0										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	339.8	-112.2	-586.3	188.7	0.0	170.0	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1048 Univ Rcpt (DGF)		15.5										
University of Alaska Local 6070	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1048 Univ Rcpt (DGF)		1.2										
University of Alaska United Academics Faculty (UNAC)	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1048 Univ Rcpt (DGF)		11.4										
University of Alaska Adjuncts (UNAD)	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1048 Univ Rcpt (DGF)		6.8										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	211.3	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.6										
1048 Univ Rcpt (DGF)		105.7										
University of Alaska Benefit Savings	SalAdj	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
Early Childhood Education Program Support	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.0										
* Allocation Total *		14,247.6	9,389.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0
Interior-Aleutians Campus												
FY12 Conference Committee	ConfCom	5,330.4	3,279.4	471.9	1,084.0	297.7	0.0	197.4	0.0	40	0	0
1002 Fed Rcpts (Fed)		2,344.7										
1004 Gen Fund (UGF)		1,808.9										
1007 I/A Rcpts (Other)		137.5										
1048 Univ Rcpt (DGF)		889.4										

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University of Alaska Community Campuses (continued)												
Interior-Aleutians Campus (continued)												
FY12 Conference Committee (continued)												
1151 VoTech Ed (DGF)		149.9										
45-2-1004 -Reallocate UAFT Funding	TrIn	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1048 Univ Rcpt (DGF)		4.9										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10.0										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.7										
ADN45-2-1008 Budget Implementation Revision	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		200.0										
1174 UA I/A (Other)		50.0										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-35.2	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-35.2										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-21.1	51.4	-233.4	121.5	0.0	81.6	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1048 Univ Rcpt (DGF)		12.6										
University of Alaska Adjuncts (UNAD)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		1.2										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
1048 Univ Rcpt (DGF)		42.6										
University of Alaska Benefit Savings	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
Facilities Maintenance and Repair	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1048 Univ Rcpt (DGF)		8.5										
* Allocation Total *		5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0
Kuskokwim Campus												
FY12 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	1,376.1	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
1004 Gen Fund (UGF)		3,228.4										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,621.4										
1151 VoTech Ed (DGF)		53.9										
1174 UA I/A (Other)		24.7										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	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										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.8										

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University of Alaska Community Campuses (continued)												
Kuskokwim Campus (continued)												
ADN45-2-1004 -Reallocate UAFT Funding (continued)												
1048 Univ Rcpt (DGF)		14.0										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		14.4										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		7.4										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-53.9	0.0	0.0	-53.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-53.9										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-400.1	23.7	474.2	-15.6	-82.2	0.0	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.0										
1048 Univ Rcpt (DGF)		33.0										
University of Alaska Local 6070	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		1.3										
University of Alaska Adjuncts (UNAD)	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.8										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.0										
1048 Univ Rcpt (DGF)		38.9										
University of Alaska Benefit Savings	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
* Allocation Total *		6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
Northwest Campus												
FY12 Conference Committee	ConfCom	2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0
1002 Fed Rcpts (Fed)		815.7										
1004 Gen Fund (UGF)		1,755.2										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		301.8										
1151 VoTech Ed (DGF)		51.3										
1174 UA I/A (Other)		5.0										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	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										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1048 Univ Rcpt (DGF)		3.4										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		2.7										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Northwest Campus (continued)												
ADN45-2-1005 Reallocate GF Adjustment (continued)												
1048 Univ Rcpt (DGF)		7.2										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2.0										
ADN45-2-1008 Budget Implementation Revision	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.0										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	1.9	-7.0	-51.3	49.5	0.0	6.9	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1048 Univ Rcpt (DGF)		4.6										
University of Alaska Local 6070	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.9										
University of Alaska Adjuncts (UNAD)	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		1.5										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
1048 Univ Rcpt (DGF)		29.4										
University of Alaska Benefit Savings	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
* Allocation Total *		3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
UAF Community and Technical College												
FY12 Conference Committee	ConfCom	12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		5,968.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		5,507.3										
1151 VoTech Ed (DGF)		215.3										
1174 UA I/A (Other)		14.7										
45-2-1004 -Reallocate UAFT Funding	TrIn	88.4	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.5										
1048 Univ Rcpt (DGF)		30.9										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		46.6										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		35.7										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	291.2	0.0	0.0	291.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		291.2										

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University of Alaska Community Campuses (continued)												
UAF Community and Technical College (continued)												
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	138.1	34.5	-326.4	188.8	-50.8	15.8	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
1048 Univ Rcpt (DGF)		54.3										
University of Alaska Adjuncts (UNAD)	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1048 Univ Rcpt (DGF)		17.0										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.4										
1048 Univ Rcpt (DGF)		67.4										
University of Alaska Benefit Savings	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
Facilities Maintenance and Repair	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1048 Univ Rcpt (DGF)		51.1										
* Allocation Total *		13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0
Cooperative Extension Service												
FY12 Conference Committee	ConfCom	10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0
1002 Fed Rcpts (Fed)		3,471.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,422.1										
1007 I/A Rcpts (Other)		368.0										
1048 Univ Rcpt (DGF)		2,047.4										
1174 UA I/A (Other)		29.7										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
1048 Univ Rcpt (DGF)		57.4										
ADN45-2-1008 Budget Implementation Revision	TrOut	-200.0	0.0	-50.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-200.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	76.0	-55.3	6.9	-27.6	0.0	0.0	0.0	0	0	0
Transfer to Anchorage Campus to Align Federal Receipt Authority	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
University of Alaska United Academics Faculty (UNAC)	SalAdj	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.9										
1048 Univ Rcpt (DGF)		53.0										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.0										
1048 Univ Rcpt (DGF)		67.1										
University of Alaska Benefit Savings	SalAdj	-64.4	-64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.4										
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Community Campuses (continued)												
Cooperative Extension Service (continued)												
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority (continued)												
1002 Fed Rcpts (Fed)		1,000.0										
AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
Increased Funding for Cooperative Extension Service	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
1004 Gen Fund (UGF)		250.0										
Move Funding from Miscellaneous Line to Services	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,000.0	0	0	0
* Allocation Total *		10,706.6	7,396.9	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
** Appropriation Total **		59,844.2	42,251.9	2,144.1	10,108.0	4,288.4	159.2	892.6	0.0	403	46	0
University of Alaska Southeast												
Juneau Campus												
FY12 Conference Committee	ConfCom	43,422.8	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0
1002 Fed Rcpts (Fed)		3,749.9										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		22,121.8										
1007 I/A Rcpts (Other)		549.1										
1048 Univ Rcpt (DGF)		15,318.6										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		387.9										
1174 UA I/A (Other)		845.7										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.1										
1048 Univ Rcpt (DGF)		4.4										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1048 Univ Rcpt (DGF)		10.7										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	183.8	0.0	0.0	183.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1048 Univ Rcpt (DGF)		152.9										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		35.0										
ADN45-2-1008 Budget Implementation Revision	TrIn	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1174 UA I/A (Other)		8.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-524.9	0.0	0.0	-524.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-524.9										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-166.8	0.0	0.0	-166.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-166.8										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-585.6	737.0	-1,080.3	756.8	129.9	42.2	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										

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University of Alaska Southeast (continued)												
Juneau Campus (continued)												
University of Alaska Federation of Teachers (UAFT) (continued)												
1048 Univ Rcpt (DGF)		17.3										
University of Alaska Local 6070	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.4										
1048 Univ Rcpt (DGF)		27.4										
University of Alaska United Academics Faculty (UNAC)	SalAdj	201.9	201.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.9										
1048 Univ Rcpt (DGF)		101.0										
University of Alaska Adjuncts (UNAD)	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1048 Univ Rcpt (DGF)		7.8										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	473.2	473.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		236.6										
1048 Univ Rcpt (DGF)		236.6										
University of Alaska Benefit Savings	SalAdj	-117.9	-117.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.9										
Advisory Position for Performance Success	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		87.3										
1048 Univ Rcpt (DGF)		37.7										
UAS Honors Program	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.6										
1048 Univ Rcpt (DGF)		20.0										
* Allocation Total *		43,937.1	26,610.6	1,763.9	7,955.5	4,188.0	589.2	2,829.9	0.0	263	11	0
Ketchikan Campus												
FY12 Conference Committee	ConfCom	4,998.3	3,494.3	69.3	854.1	525.6	20.0	35.0	0.0	34	4	0
1002 Fed Rcpts (Fed)		325.1										
1004 Gen Fund (UGF)		2,519.4										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,715.7										
1151 VoTech Ed (DGF)		258.4										
1174 UA I/A (Other)		13.1										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1048 Univ Rcpt (DGF)		8.0										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		11.4										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2.2										
ADN45-2-1008 Budget Implementation Revision	TrIn	524.9	0.0	0.0	524.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		524.9										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Southeast (continued)												
Ketchikan Campus (continued)												
ADN45-2-1005 Reallocate GF Adjustment (continued)												
1004 Gen Fund (UGF)		-8.2										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-16.8										
ADN45-2-1008 Budget Implementation Revision	TrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1174 UA I/A (Other)		-8.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-166.7	11.3	-585.5	723.4	7.5	10.0	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
1048 Univ Rcpt (DGF)		17.6										
University of Alaska Local 6070	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1048 Univ Rcpt (DGF)		3.8										
University of Alaska Adjuncts (UNAD)	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1048 Univ Rcpt (DGF)		1.5										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
1048 Univ Rcpt (DGF)		26.9										
University of Alaska Benefit Savings	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Marine Transportation Program	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
Fisheries Technology Program Faculty Support	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
* Allocation Total *		5,795.6	3,626.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
Sitka Campus												
FY12 Conference Committee	ConfCom	7,565.4	5,488.1	227.7	1,301.0	486.6	0.0	62.0	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,230.0										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		2,951.1										
1174 UA I/A (Other)		47.5										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1048 Univ Rcpt (DGF)		0.3										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
1048 Univ Rcpt (DGF)		13.8										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	183.6	0.0	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		183.6										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		16.1										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Sitka Campus (continued)												
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.8										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
ADN45-2-1008 Budget Implementation Revision	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-337.2	165.3	-10.5	182.4	0.0	0.0	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1048 Univ Rcpt (DGF)		20.6										
University of Alaska Local 6070	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1048 Univ Rcpt (DGF)		2.1										
University of Alaska Adjuncts (UNAD)	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		3.2										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.7										
1048 Univ Rcpt (DGF)		59.7										
University of Alaska Benefit Savings	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										
Facilities Maintenance and Repair	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1048 Univ Rcpt (DGF)		2.4										
Alaska Training/Technical Assistance Center (ATTAC) Staff Support	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.1										
1048 Univ Rcpt (DGF)		50.0										
* Allocation Total *		8,150.9	5,499.7	417.7	1,493.0	678.5	0.0	62.0	0.0	58	4	0
** Appropriation Total **		57,883.6	35,736.9	2,262.2	10,215.4	6,115.5	616.7	2,936.9	0.0	355	19	0
*** Agency Total ***		925,829.0	532,085.6	23,018.4	235,305.5	67,259.4	11,867.0	32,596.6	23,696.5	4727	222	0

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Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
FY12 Conference Committee	ConfCom	6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		6,806.9										
FY2013 Salary and Benefit Increases	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.5										
FY2013 Judicial Retirement System Rate Increase	SalAdj	161.9	161.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.9										
FY2013 Health Insurance Increases	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.0										
FY2013 Geographic Differential for Non-Judicial Employees	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
* Allocation Total *		7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
Trial Courts												
FY12 Conference Committee	ConfCom	80,761.2	61,781.3	1,175.6	15,646.6	1,750.5	307.2	100.0	0.0	596	43	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		77,853.4										
1007 I/A Rcpts (Other)		1,090.7										
1037 GF/MH (UGF)		227.0										
1092 MHTAAR (Other)		39.1										
1108 Stat Desig (Other)		85.0										
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot12	1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,015.6										
Reduce base appropriation for FN for SB58	OTI	-85.2	0.0	0.0	-17.6	-67.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.2										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-39.1	0.0	0.0	-39.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-39.1										
FY2013 Salary and Benefit Increases	SalAdj	1,319.7	1,319.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,319.7										
FY2013 Judicial Retirement System Rate Increase	SalAdj	1,209.0	1,209.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,209.0										
FY2013 Health Insurance Increases	SalAdj	599.4	599.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.4										
FY2013 Geographic Differential for Non-Judicial Employees	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		419.1										
Utility Expenses Associated with New Courts Opening During FY2012	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
Increased Utility Expenses in Existing Courts	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.2										
No Dark Courtrooms	Inc	488.4	428.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		488.4										
Emmonak Courthouse Expansion	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										
Leased Space Increases	IncM	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.0										
Software Support Costs	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)												
Trial Courts (continued)												
Software Support Costs (continued)												
1004 Gen Fund (UGF)		70.6										
Security Services Contractual Increases	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.2										
Increased Cost for Central Mail Services	IncM	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Delete PPT Authorized in FY 12 (Existing Position Was Used)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Increased Lease & Utility Costs for Nome Court Facility	Inc	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.4										
* Allocation Total *		86,438.3	66,645.3	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
Administration and Support												
FY12 Conference Committee	ConfCom	10,320.3	7,841.2	103.7	1,240.2	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,110.7										
1133 CSSD Admin (Fed)		209.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2013 Salary and Benefit Increases	SalAdj	183.9	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.9										
FY2013 Judicial Retirement System Rate Increase	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
FY2013 Health Insurance Increases	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.1										
* Allocation Total *		10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
** Appropriation Total **		104,204.7	81,344.3	1,412.8	17,892.9	3,128.3	326.4	100.0	0.0	750	46	16
Therapeutic Courts												
Therapeutic Courts												
FY12 Conference Committee	ConfCom	4,976.5	607.9	14.8	4,349.9	3.9	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		2,072.6										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		1,494.7										
1092 MHTAAR (Other)		870.2										
1180 A/D T&P Fd (DGF)		518.0										
ADN 4129003, Nonpermanent PCN Transferred to DHSS/DBH/Alcohol Safety Action Program	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Probation Officer I to Provide Case Management for the Anchorage Wellness Court via RSA with Alcohol Safety Action Progr	OTI	-79.9	0.0	0.0	-79.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.9										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-870.2	0.0	0.0	-870.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-870.2										
FY2013 Salary and Benefit Increases	SalAdj	46.4	12.5	0.0	33.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		42.5										

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Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
FY2013 Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1037 GF/MH (UGF)		3.8										
FY2013 Geographic Differential for Non-Judicial Employees	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		7.3										
MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Case Management and Monitoring -Barrow												
1092 MHTAAR (Other)		139.9										
Anchorage Wellness Courts Probation Officer	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		52.6										
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		60.0										
Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
* Allocation Total *		5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
** Appropriation Total **		5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY12 Conference Committee	ConfCom	388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		388.6										
FY2013 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2013 Health Insurance Increases	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 *		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
FY12 Conference Committee	ConfCom	1,096.6	626.1	49.0	362.5	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,096.6										

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Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Council (continued)												
Judicial Council (continued)												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot12	23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.2										
Transfer of Funding to Accurately Reflect Personal Services Costs	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Base Appropriation for SB58 Fiscal Note	OTI	-21.2	0.0	-8.2	-12.9	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.2										
FY2013 Salary Increases	Sa1Adj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY2013 Health Insurance Increases	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
Reduce Advertising Budget for Judicial Council	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
* Allocation Total *		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
** Appropriation Total **		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
*** Agency Total ***		110,791.0	82,928.9	1,491.9	22,740.6	3,148.2	337.4	144.0	0.0	764	47	21

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
	FY12 Conference Committee	ConfCom	4,900.3	4,454.5	67.2	338.6	40.0	0.0	0.0	0.0	39	2	0
	1004 Gen Fund (UGF)		4,600.3										
	1007 I/A Rcpts (Other)		300.0										
	ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.4										
	FY2013 Salary Adjustment	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		132.8										
	* Allocation Total *		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
Legislative Finance													
	FY12 Conference Committee	ConfCom	8,632.3	5,575.6	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
	1004 Gen Fund (UGF)		8,632.3										
L	CH 5 FSSLA 11 Sec 52(f) reappropriation of FY2011 Committee funding	CarryFwd	1,278.8	0.0	0.0	1,278.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,278.8										
L	CH 5 FSSLA 11 Sec 52(g) reappropriation of FY2011 Committee funding	CarryFwd	1,570.3	0.0	0.0	1,570.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,570.3										
	FY2013 Salary Adjustment	SalAdj	175.7	175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		175.7										
L	Reverse: CH 5 FSSLA 11 Sec 52(f) reappropriation of FY2011 Committee funding	OTI	-1,278.8	0.0	0.0	-1,278.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,278.8										
L	Reverse: CH 5 FSSLA 11 Sec 52(g) reappropriation of FY2011 Committee funding	OTI	-1,570.3	0.0	0.0	-1,570.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,570.3										
	Retain FY11 carryforward in FY13 base. CH 5 FSSLA 11 Sec 52(f) reappropriation of FY2011 Committee funding	MisAdj	1,278.8	0.0	0.0	1,278.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,278.8										
	Retain FY11 carryforward in FY13 base. CH 5 FSSLA 11 Sec 52(g) reappropriation of FY2011 Committee funding	MisAdj	1,570.3	0.0	0.0	1,570.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,570.3										
	Reduce available funding (split evenly between House and Senate Finance Committees)	Dec	-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,555.0										
	* Allocation Total *		10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
Committee Expenses													
	FY12 Conference Committee	ConfCom	4,703.9	388.4	57.1	4,233.4	25.0	0.0	0.0	0.0	3	1	0
	1004 Gen Fund (UGF)		4,703.9										
L	ADN 33-1-5 CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding as base funding in FY13	CarryFwd	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										
	FY2013 Salary Adjustment	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		11.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee (continued)												
Committee Expenses (continued)												
L Remove language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding (add to base)	MisAdj	-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										
Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding	MisAdj	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										
Reduce available funding	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
* Allocation Total *		5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
Legislature State Facilities Rent												
FY12 Conference Committee	ConfCom	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.2										
Increased space costs	IncM	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
* Allocation Total *		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		20,500.8	10,738.5	185.4	9,403.9	173.0	0.0	0.0	0.0	83	10	0
Legislative Council												
Salaries and Allowances												
FY12 Conference Committee	ConfCom	7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,450.9										
FY2013 Salary Adjustment	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.6										
Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day)	Inc	34.2	0.0	34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.2										
Session per diem rate increase from \$232 to \$238	Inc	31.8	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										
* Allocation Total *		7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
Administrative Services												
FY12 Conference Committee	ConfCom	13,148.0	9,359.5	140.0	2,918.5	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF)		13,069.0										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		72.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
FY2013 Salary Adjustment	SalAdj	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		282.2										
Dues for membership in various organizations	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
Statewide lease cost increases	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Administrative Services (continued)												
Increased personal service costs	Inc	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
* Allocation Total *		13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
Session Expenses												
FY12 Conference Committee	ConfCom	9,953.0	7,688.5	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		9,880.9										
1005 GF/Prgm (DGF)		64.6										
1007 I/A Rcpts (Other)		7.5										
L ADN 33-1-1 CH 5 FSSLA 11 Sec 52(d) reappropriation of FY2011 Committee funding for September 2011 Energy Council Meeting	CarryFwd	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										
L ADN 33-1-1 CH 5 FSSLA 11 Sec 52(d) reappropriation of FY2011 Committee funding for September 2011 Energy Council Meeting	OTI	-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										
FY2013 Salary Adjustment	SalAdj	204.2	204.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.2										
Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.3										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		23.5										
* Allocation Total *		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
Council and Subcommittees												
FY12 Conference Committee	ConfCom	1,395.9	342.1	145.0	848.3	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,395.9										
L Extend lapse date of ALASKA NORTHERN WATERS TASK FORCE (HCR 22) through FY12. Sec 38, Ch 3, FSSLA2011	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.7										
L Reverse: Extend lapse date of ALASKA NORTHERN WATERS TASK FORCE (HCR 22) through FY12. Sec 38, Ch 3, FSSLA2011	OTI	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.7										
L Extend lapse date of Large mine development study from FY11 to FY14. Sec 52(a), Ch. 5 SLA 2011	CarryFwd	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
L Reverse: Extend lapse date of Large mine development study from FY11 to FY14. Sec 52(a), Ch. 5 SLA 2011	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
Remove section 1 increment for Year 2 of the fiscal note for Northern Waters Task Force	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY2013 Salary Adjustment	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Council and Subcommittees (continued)												
FY2013 Salary Adjustment (continued)												
1004 Gen Fund (UGF)		13.8										
All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Realign line items	LIT	0.0	0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0	0	0
(HCR 23) ALASKA ARCTIC POLICY COMMISSION	FisNot	272.6	104.0	153.6	15.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		272.6										
(SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE	FisNot	75.0	0.0	33.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		1,682.3	453.1	261.6	907.1	60.5	0.0	0.0	0.0	2	1	0
Legal and Research Services												
FY12 Conference Committee	ConfCom	4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund (UGF)		4,249.3										
Time Status Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2013 Salary Adjustment	SalAdj	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.0										
Funding for a new full time attorney position	Inc	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.1										
Increased personal service costs	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
* Allocation Total *		4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
Select Committee on Ethics												
FY12 Conference Committee	ConfCom	238.3	178.7	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		238.3										
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Adjustment	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Additional travel costs	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Additional costs for hearings	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
* Allocation Total *		256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY12 Conference Committee	ConfCom	963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		963.7										
FY2013 Salary Adjustment	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
Additional travel costs	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Additional rental/lease costs	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Additional commodity costs	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Office of Victims Rights (continued)												
Additional commodity costs (continued)												
1004 Gen Fund (UGF)		4.0										
* Allocation Total *		1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY12 Conference Committee	ConfCom	1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,131.4										
FY2013 Salary Adjustment	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
New intake secretary position	Inc	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.9										
Additional personal services costs	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
* Allocation Total *		1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
** Appropriation Total **		39,982.7	29,519.2	2,962.9	6,219.8	1,180.8	100.0	0.0	0.0	168	275	0
Legislative Operating Budget												
Legislative Operating Budget												
FY12 Conference Committee	ConfCom	12,352.4	9,887.0	251.9	2,088.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,352.4										
L CH 5 FSSLA 11 Sec 52(h) reappropriation of FY2011 funding	CarryFwd	325.8	0.0	0.0	325.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.8										
L CH 5 FSSLA 11 Sec 52(h) reappropriation of FY2011 funding	OTI	-325.8	0.0	0.0	-325.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.8										
L CH 5 FSSLA 11 Sec 52(e) reappropriation for 2012 National Speakers Conference	CarryFwd	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										
L CH 5 FSSLA 11 Sec 52(e) reappropriation for 2012 National Speakers Conference	OTI	-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										
FY2013 Salary Adjustment	SalAdj	292.9	292.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.9										
Retain FY11 carryforward in FY13 base. CH 5 FSSLA 11 Sec 52(h) reappropriation of FY2011 funding.	MisAdj	325.8	0.0	0.0	325.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.8										
Transfer discretionary services funds to travel line. (174.1 house and 174.0 Senate)	LIT	0.0	0.0	348.1	-348.1	0.0	0.0	0.0	0.0	0	0	0
CSG national conference hosted by Alaska in FY13	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
L Reappropriate FY12 funding to FY13 for a speakers conference	ReAprop	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 *		13,471.1	10,179.9	600.0	2,566.2	125.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		13,471.1	10,179.9	600.0	2,566.2	125.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		73,954.6	50,437.6	3,748.3	18,189.9	1,478.8	100.0	0.0	0.0	251	285	0

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Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated												
Fuel Branch-wide Unallocated												
L FY12 Conference Committee	LangCC	31,000.0	0.0	0.0	31,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31,000.0										
L August FY2011 Fuel/Utility Cost Increase Funding Distribution to Departments	ATrOut	-18,000.0	0.0	0.0	-18,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18,000.0										
L Reverse FY2012 Funding	OTI	-31,000.0	0.0	0.0	-31,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31,000.0										
L FY2013 Funding	IncM	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36,000.0										
L Account for ATROUTs for FY2013 Funding August Distribution	MisAdj	18,000.0	0.0	0.0	18,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,000.0										
* Allocation Total *		36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Debt Service

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L	FY12 Conference Committee	LangCC	2,448.8	0.0	0.0	0.0	0.0	0.0	0.0	2,448.8	0	0	0
	1075 Cln Wtr Fd (Other)		2,448.8										
L	Reverse FY2012 Funding	OTI	-2,448.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,448.8	0	0	0
	1075 Cln Wtr Fd (Other)		-2,448.8										
L	FY2013 Funding	IncM	1,795.4	0.0	0.0	0.0	0.0	0.0	0.0	1,795.4	0	0	0
	1075 Cln Wtr Fd (Other)		1,795.4										
* Allocation Total *			1,795.4	0.0	0.0	0.0	0.0	0.0	0.0	1,795.4	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L	FY12 Conference Committee	LangCC	2,724.6	0.0	0.0	0.0	0.0	0.0	0.0	2,724.6	0	0	0
	1100 Drk Wtr Fd (Other)		2,724.6										
L	Reverse FY2012 Funding	OTI	-2,724.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,724.6	0	0	0
	1100 Drk Wtr Fd (Other)		-2,724.6										
L	FY2013 Funding	IncM	1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0	0	0
	1100 Drk Wtr Fd (Other)		1,863.6										
* Allocation Total *			1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0	0	0
Capital Project Debt Reimbursement													
L	FY12 Conference Committee	LangCC	6,071.0	0.0	0.0	0.0	0.0	0.0	0.0	6,071.0	0	0	0
	1004 Gen Fund (UGF)		6,071.0										
L	Reverse FY2012 Funding	OTI	-6,071.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,071.0	0	0	0
	1004 Gen Fund (UGF)		-6,071.0										
L	FY2013 Funding - HB528 AEA Power Projects	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
	1004 Gen Fund (UGF)		1,294.9										
L	FY2013 Funding - HB528 DOTPF Municipal Projects	IncM	3,179.8	0.0	0.0	0.0	0.0	0.0	0.0	3,179.8	0	0	0
	1004 Gen Fund (UGF)		3,179.8										
L	FY2013 Funding - HB528 University	IncM	1,414.2	0.0	0.0	0.0	0.0	0.0	0.0	1,414.2	0	0	0
	1004 Gen Fund (UGF)		1,414.2										
L	AMD: Debt Service for the Department of Transportation and Public Facilities Projects	Dec	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	-17.4	0	0	0
	1004 Gen Fund (UGF)		-17.4										
* Allocation Total *			5,871.5	0.0	0.0	0.0	0.0	0.0	0.0	5,871.5	0	0	0
Certificates of Participation													
L	FY12 Conference Committee	LangCC	7,986.2	0.0	0.0	0.0	0.0	0.0	0.0	7,986.2	0	0	0
	1004 Gen Fund (UGF)		6,011.2										
	1217 NGF Earn (Other)		1,975.0										
L	SB46, Sec 17(b) Defeasance of COPS	Special	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		24,000.0										
L	FY2012 Funding Partial Veto HB108, Sec. 32(t)	Veto	-1,042.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,042.7	0	0	0
	1004 Gen Fund (UGF)		-1,042.7										
L	Reverse FY2012 Funding	OTI	-6,943.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,943.5	0	0	0
	1004 Gen Fund (UGF)		-4,968.5										
	1217 NGF Earn (Other)		-1,975.0										
L	Reverse SB46, Sec. 17(b) Defeasance of COPS	OTI	-24,000.0	0.0	0.0	-24,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-24,000.0										

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Numbers and Language

Agency: Debt Service

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Certificates of Participation (continued)													
L	FY2013 Funding	IncM	6,982.5	0.0	0.0	0.0	0.0	0.0	0.0	6,982.5	0	0	0
	1004 Gen Fund (UGF)		6,982.5										
* Allocation Total *			6,982.5	0.0	0.0	0.0	0.0	0.0	0.0	6,982.5	0	0	0
Department of Administration Obligations													
L	FY12 Conference Committee	LangCC	6,770.5	0.0	0.0	0.0	0.0	0.0	0.0	6,770.5	0	0	0
	1004 Gen Fund (UGF)		6,770.5										
L	Reverse FY2012 Funding	OTI	-6,770.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,770.5	0	0	0
	1004 Gen Fund (UGF)		-6,770.5										
L	FY2013 Funding - Atwood Building	IncM	3,467.0	0.0	0.0	0.0	0.0	0.0	0.0	3,467.0	0	0	0
	1004 Gen Fund (UGF)		3,467.0										
L	FY2013 Funding - Linnay Pacillo Parking Garage	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
	1004 Gen Fund (UGF)		3,303.5										
* Allocation Total *			6,770.5	0.0	0.0	0.0	0.0	0.0	0.0	6,770.5	0	0	0
General Obligation Bonds													
L	FY12 Conference Committee	LangCC	94,188.5	0.0	0.0	0.0	0.0	0.0	0.0	94,188.5	0	0	0
	1002 Fed Rcpts (Fed)		12,548.9										
	1004 Gen Fund (UGF)		76,093.2										
	1044 ADRF (Other)		3,107.0										
	1053 Invst Loss (UGF)		544.1										
	1173 GF MisEarn (UGF)		1,892.2										
	1184 GOB DSFUND (Other)		3.1										
L	Veto Funding Series 2011A 32(n)	Veto	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1004 Gen Fund (UGF)		-10,000.0										
L	Reverse FY2012 Funding	OTI	-84,188.5	0.0	0.0	0.0	0.0	0.0	0.0	-84,188.5	0	0	0
	1002 Fed Rcpts (Fed)		-12,548.9										
	1004 Gen Fund (UGF)		-66,093.2										
	1044 ADRF (Other)		-3,107.0										
	1053 Invst Loss (UGF)		-544.1										
	1173 GF MisEarn (UGF)		-1,892.2										
	1184 GOB DSFUND (Other)		-3.1										
L	FY2013 Funding Series 2003A	IncM	29,693.1	0.0	0.0	0.0	0.0	0.0	0.0	29,693.1	0	0	0
	1004 Gen Fund (UGF)		29,689.9										
	1173 GF MisEarn (UGF)		3.2										
L	AMD: General Obligation Bonds, Series 2003A Debt Service	Dec	-2,111.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,111.9	0	0	0
	1004 Gen Fund (UGF)		-2,111.9										
L	AMD: Close Out General Obligation Bonds, Series 2003A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-696.8										
	1173 GF MisEarn (UGF)		696.8										
L	FY2013 Funding Series 2003B	IncM	12,420.1	0.0	0.0	0.0	0.0	0.0	0.0	12,420.1	0	0	0
	1002 Fed Rcpts (Fed)		12,418.2										
	1173 GF MisEarn (UGF)		1.9										
L	AMD: Close Out the State-Guaranteed Transportation Revenue Anticipation Bonds, Series 2003B	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-498.1										

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Numbers and Language

Agency: Debt Service

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
AMD: Close Out the State-Guaranteed Transportation Revenue Anticipation Bonds, Series 2003B (continued)													
	1173 GF MisEarn (UGF)		498.1										
L	FY2013 Funding Series 2009A	IncM	12,905.0	0.0	0.0	0.0	0.0	0.0	0.0	12,905.0	0	0	0
	1004 Gen Fund (UGF)		12,532.7										
	1173 GF MisEarn (UGF)		372.3										
L	FY2013 Funding Series 2010ABC	IncM	28,182.9	0.0	0.0	0.0	0.0	0.0	0.0	28,182.9	0	0	0
	1002 Fed Rcpts (Fed)		5,386.9										
	1004 Gen Fund (UGF)		20,343.7										
	1173 GF MisEarn (UGF)		615.7										
	1184 GOB DSFUND (Other)		1,836.6										
L	FY2013 Funding Series 2012AB	IncM	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
	1004 Gen Fund (UGF)		15,000.0										
L	FY2013 Trustee Fees 2003A, 2009A, 2010ABC, and 2012AB	IncM	4.4	0.0	0.0	0.0	0.0	0.0	0.0	4.4	0	0	0
	1004 Gen Fund (UGF)		4.4										
* Allocation Total *			96,093.6	0.0	0.0	0.0	0.0	0.0	0.0	96,093.6	0	0	0
International Airport Revenue Bonds													
L	FY12 Conference Committee	LangCC	41,571.5	0.0	0.0	0.0	0.0	0.0	0.0	41,571.5	0	0	0
	1002 Fed Rcpts (Fed)		429.8										
	1027 IntAirport (Other)		35,941.7										
	1179 PFC (Other)		5,200.0										
L	Reverse FY2012 Funding	OTI	-41,571.5	0.0	0.0	0.0	0.0	0.0	0.0	-41,571.5	0	0	0
	1002 Fed Rcpts (Fed)		-429.8										
	1027 IntAirport (Other)		-35,941.7										
	1179 PFC (Other)		-5,200.0										
L	FY2013 Funding	IncM	41,208.4	0.0	0.0	0.0	0.0	0.0	0.0	41,208.4	0	0	0
	1002 Fed Rcpts (Fed)		429.8										
	1027 IntAirport (Other)		32,078.6										
	1179 PFC (Other)		8,700.0										
* Allocation Total *			41,208.4	0.0	0.0	0.0	0.0	0.0	0.0	41,208.4	0	0	0
Municipal Jail Construction Reimbursement													
L	FY12 Conference Committee	LangCC	22,934.1	0.0	0.0	5,120.4	0.0	0.0	0.0	17,813.7	0	0	0
	1004 Gen Fund (UGF)		22,934.1										
L	SB46, Sec. 17(a) Defeasance of series 2005 lease revenue bonds for the Anchorage Jail	Special	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		25,000.0										
L	FY2012 Funding - Anchorage Jail Partial Veto Ch. 3, Sec. 32(w)(1)	Veto	-1,091.8	0.0	0.0	-1,091.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,091.8										
L	Reverse FY2012 Funding	OTI	-21,842.3	0.0	0.0	-4,028.6	0.0	0.0	0.0	-17,813.7	0	0	0
	1004 Gen Fund (UGF)		-21,842.3										
L	Reverse SB46, Sec. 17(a) Defeasance of series 2005 lease revenue bonds for the Anchorage Jail	OTI	-25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Municipal Jail Construction Reimbursement (continued)												
Reverse SB46, Sec. 17(a) Defeasance of series 2005 lease revenue bonds for the Anchorage Jail (continued)												
		1004 Gen Fund (UGF)	-25,000.0									
L	IncM	FY2013 Funding - Anchorage Jail	4,097.2	0.0	0.0	4,097.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4,097.2									
L	IncM	FY2013 Funding - Mat-Su Borough	17,815.8	0.0	0.0	0.0	0.0	0.0	17,815.8	0	0	0
		1004 Gen Fund (UGF)	17,815.8									
L	IncM	FY2013 Funding - Jail Facilities Fees	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.0									
		* Allocation Total *	21,917.0	0.0	0.0	4,101.2	0.0	0.0	17,815.8	0	0	0
School Debt Reimbursement												
L	LangCC	FY12 Conference Committee	108,145.6	0.0	0.0	792.7	0.0	107,352.9	0.0	0	0	0
		1004 Gen Fund (UGF)	86,545.6									
		1030 School Fnd (DGF)	21,600.0									
L	OTI	Reverse FY2012 Funding	-108,145.6	0.0	0.0	-770.3	0.0	-107,375.3	0.0	0	0	0
		1004 Gen Fund (UGF)	-86,545.6									
		1030 School Fnd (DGF)	-21,600.0									
L	IncM	FY2013 Funding Estimate	120,386.3	0.0	0.0	797.6	0.0	119,588.7	0.0	0	0	0
		1004 Gen Fund (UGF)	98,586.3									
		1030 School Fnd (DGF)	21,800.0									
		* Allocation Total *	120,386.3	0.0	0.0	820.0	0.0	119,566.3	0.0	0	0	0
Sport Fish Hatchery Bonds												
L	LangCC	FY12 Conference Committee	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
		1198 F&GRevBond (Other)	7,500.0									
L	OTI	Reverse FY2012 Funding	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
		1198 F&GRevBond (Other)	-7,500.0									
L	IncM	FY2013 Funding	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
		1198 F&GRevBond (Other)	7,500.0									
		* Allocation Total *	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
		** Appropriation Total **	310,388.8	0.0	0.0	4,921.2	0.0	119,566.3	185,901.3	0	0	0
		*** Agency Total ***	310,388.8	0.0	0.0	4,921.2	0.0	119,566.3	185,901.3	0	0	0

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Numbers and Language

Agency: Fund Capitalization

Fund Capitalization		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Children's Trust Grant Account													
L	FY12 Conference Committee	LangCC	425.5	0.0	0.0	0.0	0.0	0.0	425.5	0.0	0	0	0
	1099 ChildTrPrn (DGF)		399.3										
	1108 Stat Desig (Other)		26.2										
L	Transfer entire balance of Children's Trust to grant account for a grant to Friends of Alaska Children's Trust (FY12-14)	MultiYr	7,800.0	0.0	0.0	0.0	0.0	0.0	7,800.0	0.0	0	0	0
	1099 ChildTrPrn (DGF)		7,800.0										
L	Reverse Transfer entire balance of Children's Trust to grant account	OTI	-7,800.0	0.0	0.0	0.0	0.0	0.0	-7,800.0	0.0	0	0	0
	1099 ChildTrPrn (DGF)		-7,800.0										
L	Reverse FY2012 Funding	OTI	-425.5	0.0	0.0	0.0	0.0	0.0	-399.3	-26.2	0	0	0
	1099 ChildTrPrn (DGF)		-399.3										
	1108 Stat Desig (Other)		-26.2										
L	FY2013 SDPR continues to flow to Grant Account despite termination of state control over the account	IncM	26.2	0.0	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
	1108 Stat Desig (Other)		26.2										
* Allocation Total *			26.2	0.0	0.0	0.0	0.0	0.0	26.2	0.0	0	0	0
Crime Victim Compensation Fund													
L	FY12 Conference Committee	LangCC	1,675.7	0.0	0.0	0.0	0.0	0.0	0.0	1,675.7	0	0	0
	1005 GF/Prgm (DGF)		27.1										
	1171 PFD Crim (DGF)		1,648.6										
L	Reverse FY2012 Funding	OTI	-1,675.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,675.7	0	0	0
	1005 GF/Prgm (DGF)		-27.1										
	1171 PFD Crim (DGF)		-1,648.6										
L	FY2013 Funding	IncM	1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
	1005 GF/Prgm (DGF)		27.1										
	1171 PFD Crim (DGF)		1,798.0										
* Allocation Total *			1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
Disaster Relief Fund													
L	FY12 Conference Committee	LangCC	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
	1002 Fed Rcpts (Fed)		9,000.0										
	1004 Gen Fund (UGF)		7,500.0										
L	Reverse FY2012 Funding	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
	1002 Fed Rcpts (Fed)		-9,000.0										
	1004 Gen Fund (UGF)		-7,500.0										
L	FY2013 Disaster Relief Fund	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)		9,000.0										
	1004 Gen Fund (UGF)		5,000.0										
* Allocation Total *			14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
Community Revenue Sharing Fund													
L	FY12 Conference Committee	LangCC	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		60,000.0										
L	Reverse FY2012 Funding	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
	1004 Gen Fund (UGF)		-60,000.0										

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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 (continued)													
Community Revenue Sharing Fund (continued)													
L	FY2013 Funding	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
	1004 Gen Fund (UGF)		60,000.0										
* Allocation Total *			60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	FY12 Conference Committee	LangCC	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
	1004 Gen Fund (UGF)		400,000.0										
L	Reverse FY2012 Funding	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
	1004 Gen Fund (UGF)		-400,000.0										
L	FY2013 Funding	IncM	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
	1004 Gen Fund (UGF)		400,000.0										
* Allocation Total *			400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
Trauma Care Fund													
L	AMD: Capitalize Trauma Care Fund per AS 18.08.085	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
AIDEA Sustainable Energy Transmission and Supply Development Fund													
	(SB 25) AIDEA: SUSTAINABLE ENERGY/ INTEREST RATE	FisNot	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
	1004 Gen Fund (UGF)		125,000.0										
* Allocation Total *			125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
** Appropriation Total **			602,851.3	0.0	0.0	0.0	0.0	0.0	62,026.2	540,825.1	0	0	0
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L	FY12 Conference Committee	LangCC	14,145.0	0.0	0.0	0.0	0.0	0.0	0.0	14,145.0	0	0	0
	1002 Fed Rcpts (Fed)		11,706.2										
	1144 CWF Bond (Other)		2,438.8										
L	Reverse FY2012 Funding	OTI	-14,145.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,145.0	0	0	0
	1002 Fed Rcpts (Fed)		-11,706.2										
	1144 CWF Bond (Other)		-2,438.8										
L	FY2013 Funding	IncM	10,355.3	0.0	0.0	0.0	0.0	0.0	0.0	10,355.3	0	0	0
	1002 Fed Rcpts (Fed)		8,569.9										
	1144 CWF Bond (Other)		1,785.4										
* Allocation Total *			10,355.3	0.0	0.0	0.0	0.0	0.0	0.0	10,355.3	0	0	0
Alaska Drinking Water Fund													
L	FY12 Conference Committee	LangCC	12,080.0	0.0	0.0	0.0	0.0	0.0	0.0	12,080.0	0	0	0
	1002 Fed Rcpts (Fed)		9,365.4										
	1159 DWF Bond (Other)		2,714.6										
L	Reverse FY2012 Funding	OTI	-12,080.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,080.0	0	0	0
	1002 Fed Rcpts (Fed)		-9,365.4										
	1159 DWF Bond (Other)		-2,714.6										
L	FY2013 Funding	IncM	8,248.5	0.0	0.0	0.0	0.0	0.0	0.0	8,248.5	0	0	0
	1002 Fed Rcpts (Fed)		6,394.9										

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps spent as duplicated funds (continued)												
Alaska Drinking Water Fund (continued)												
FY2013 Funding (continued)												
1159 DWF Bond (Other)		1,853.6										
* Allocation Total *		8,248.5	0.0	0.0	0.0	0.0	0.0	0.0	8,248.5	0	0	0
Election Fund												
L FY12 Conference Committee	LangCC	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
L Reverse FY2012 Funding	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
L FY2013 Funding	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
* Allocation Total *		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
** Appropriation Total **		18,703.8	0.0	0.0	0.0	0.0	0.0	0.0	18,703.8	0	0	0
*** Agency Total ***		621,555.1	0.0	0.0	0.0	0.0	0.0	62,026.2	559,528.9	0	0	0

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Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS												
School District PERS												
L	FY12 Conference Committee											
	1004 Gen Fund (UGF)	37,201.6	0.0	0.0	37,201.6	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2012 PERS School District Direct Contribution											
	1004 Gen Fund (UGF)	-37,201.6	0.0	0.0	-37,201.6	0.0	0.0	0.0	0.0	0	0	0
L	FY2013 PERS School District Direct Contribution											
	1004 Gen Fund (UGF)	48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0.0	0	0	0
Direct PERS												
L	FY12 Conference Committee											
	1004 Gen Fund (UGF)	205,407.8	0.0	0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2012 PERS Direct Contribution											
	1004 Gen Fund (UGF)	-205,407.8	0.0	0.0	-205,407.8	0.0	0.0	0.0	0.0	0	0	0
L	FY2013 PERS Direct Contribution											
	1004 Gen Fund (UGF)	258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	307,302.4	0.0	0.0	307,302.4	0.0	0.0	0.0	0.0	0	0	0
Direct TRS												
School District TRS												
L	FY12 Conference Committee											
	1004 Gen Fund (UGF)	216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2012 TRS School District Direct Contribution											
	1004 Gen Fund (UGF)	-216,235.1	0.0	0.0	-216,235.1	0.0	0.0	0.0	0.0	0	0	0
L	FY2013 TRS School District Direct Contribution											
	1004 Gen Fund (UGF)	280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0.0	0	0	0
Direct TRS												
L	FY12 Conference Committee											
	1004 Gen Fund (UGF)	18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2012 TRS Direct Contribution											
	1004 Gen Fund (UGF)	-18,282.2	0.0	0.0	-18,282.2	0.0	0.0	0.0	0.0	0	0	0
L	FY2013 TRS Direct Contribution											
	1004 Gen Fund (UGF)	21,982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	21,982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	302,777.2	0.0	0.0	302,777.2	0.0	0.0	0.0	0.0	0	0	0
Direct Military												
Direct Military												
L	FY12 Conference Committee											
	1004 Gen Fund (UGF)	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
L	Reserve FY2012 National Guard Retirement System											
	1004 Gen Fund (UGF)	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
L	FY2013 National Guard Retirement System											
	1004 Gen Fund (UGF)	431.4	0.0	0.0	431.4	0.0	0.0	0.0	0.0	0	0	0

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Agency: Direct Appropriations to Retirement Accounts

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct Military (continued)												
Direct Military (continued)												
L	AMD: National Guard and Alaska Naval Militia Retirement System	Dec	-431.4	0.0	0.0	-431.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-431.4									
	* Allocation Total *		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
Direct Appropriations to the Judicial Retirement System												
Direct Appropriations to the Judicial Retirement System												
L	FY12 Conference Committee	LangCC	2,331.7	0.0	0.0	2,331.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2,331.7									
L	Reverse FY2012 JRTF Direct Contribution	OTI	-2,331.7	0.0	0.0	-2,331.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2,331.7									
L	AMD: Judicial Retirement System Past Service Cost Liability	IncM	3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3,785.6									
	* Allocation Total *		3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		613,865.2	0.0	0.0	613,865.2	0.0	0.0	0.0	0	0	0

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Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L	FY12 Conference Committee											
	1004 Gen Fund (UGF)	1,200.0										
L	Reverse FY2012 Funding											
	1004 Gen Fund (UGF)	-1,200.0										
	* 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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Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)												
AMHS Vessel Replacement Fund												
L	FY2013 Capital Project Draw from Vessel Replacement Fund 1082 Vessel Rep (UGF)	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
In-state Pipeline Fund												
L	Transfer from AHCC to an in-state pipeline fund contingent on establishment of that fund 1213 AHCC (UGF)	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Transfer from AHCC to an in-state pipeline fund contingent on establishment of that fund 1213 AHCC (UGF)	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Higher Education Investment Fund												
L	Capitalize the Fund contingent on establishing a fund. Sec. 20(f), Ch 5, FSSLA 2011 1213 AHCC (UGF)	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Capitalize the Fund with FY11 money contingent on establishing a fund 1213 AHCC (UGF)	-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Transfer \$400 million to an education grant/performance scholarship fund. Fund established (HB104 passed) 1213 AHCC (UGF)	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
Public Education Fund (Savings) (AS. 14.17.300)												
L	FY12 Conference Committee 1004 Gen Fund (UGF)	-33,337.0	0.0	0.0	0.0	0.0	0.0	-33,337.0	0.0	0	0	0
L	ADN 0520004 Foundation Program Ch_ SLA2011 (SB84) (Ch3 FSSLA2011 P47 L8)(HB108) 1004 Gen Fund (UGF)	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
L	Adjustment to Estimated FY12 Foundation Expenditures from PEF - SB84 Capitalized Fund 1004 Gen Fund (UGF)	-11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
L	Reverse: ADN 0520005 Pupil Transportation Adjustment 1004 Gen Fund (UGF)	1,562.6	0.0	0.0	0.0	0.0	0.0	1,562.6	0.0	0	0	0
L	Reverse FY2012 Conference Committee 1004 Gen Fund (UGF)	33,337.0	0.0	0.0	0.0	0.0	0.0	33,337.0	0.0	0	0	0
L	ADN 0520005 Pupil Transportation Adjustment 1004 Gen Fund (UGF)	-1,562.6	0.0	0.0	0.0	0.0	0.0	-1,562.6	0.0	0	0	0
L	Public Education Fund Capitalization for FY2014 Foundation Estimate 1004 Gen Fund (UGF)	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
L	Public Education Fund Capitalization for FY2014 Pupil Transportation Estimate 1004 Gen Fund (UGF)	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	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
Designated Savings (UGF) (continued)												
Public Education Fund (Savings) (AS. 14.17.300) (continued)												
L Tracking Projected FY2013 Foundation Draw from Public Education Fund	MisAdj	-1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
1004 Gen Fund (UGF)		-1,077,513.3										
L Tracking Projected FY2013 Pupil Transportation Draw from Public Education Fund	MisAdj	-62,202.7	0.0	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
1004 Gen Fund (UGF)		-62,202.7										
(SB 182) PUPIL TRANSPORTATION FUNDING	FisNot	86,811.0	0.0	0.0	0.0	0.0	0.0	86,811.0	0.0	0	0	0
1004 Gen Fund (UGF)		86,811.0										
L Move FY12 fiscal note funding for PUPIL TRANSPORTATION FUNDING (SB 182) to Sup column to reflect 6/30/12 effective date	MisAdj	-86,811.0	0.0	0.0	0.0	0.0	0.0	-86,811.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86,811.0										
L SB182 FY13 payments for pupil transportation	MisAdj	-11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	-11,593.2	0	0	0
1004 Gen Fund (UGF)		-11,593.2										
L SB182 FY13 payments for increased VocEd factor (K-12 foundation)	MisAdj	-5,911.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,911.3	0	0	0
1004 Gen Fund (UGF)		-5,911.3										
L SB182 FY13 payments for 2.65 mill rate on required local effort (K-12 foundation)	MisAdj	-21,296.4	0.0	0.0	0.0	0.0	0.0	0.0	-21,296.4	0	0	0
1004 Gen Fund (UGF)		-21,296.4										
* Allocation Total *		-38,800.9	0.0	0.0	0.0	0.0	0.0	0.0	-38,800.9	0	0	0
Railbelt Energy Fund												
L FY2012 Draw for Susitna Hydro Project	Special	-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-65,700.0	0	0	0
1012 Rail Enrgy (UGF)		-65,700.0										
L Reverse FY2012 Draw for Susitna Hydro Project	OTI	65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	65,700.0	0	0	0
1012 Rail Enrgy (UGF)		65,700.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Education Attendance Area School Fund												
L Capitalize the Rural Educational Attendance Area School Fund for FY2013	Lang	35,512.3	0.0	0.0	0.0	0.0	0.0	0.0	35,512.3	0	0	0
1004 Gen Fund (UGF)		35,512.3										
L Deposit FY13 earnings on the fund balance into the fund	Lang	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	1,050.0	0	0	0
1004 Gen Fund (UGF)		1,050.0										
* Allocation Total *		36,562.3	0.0	0.0	0.0	0.0	0.0	0.0	36,562.3	0	0	0
** Appropriation Total **		337,761.4	0.0	0.0	340,000.0	0.0	0.0	0.0	-2,238.6	0	0	0
Undesignated Savings (UGF)												
Statutory Budget Reserve Fund												
L Deposit portion of anticipated FY12 surplus in SBR	Special	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
1004 Gen Fund (UGF)		50,000.0										
L Reverse Deposit portion of anticipated FY12 surplus in SBR	OTI	-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
1004 Gen Fund (UGF)		-50,000.0										
L Any unappropriated AHFC dividends are appropriated to the reserve fund	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF) (continued)												
Statutory Budget Reserve Fund (continued)												
L Any unappropriated AIDEA dividends are appropriated to the reserve fund	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY13 deposit to Statutory Budget Reserve Fund	Lang	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
1004 Gen Fund (UGF)		250,000.0										
* Allocation Total *		250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
AHFC Subsidiary Fund												
L Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund	Special	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200,000.0										
L Transfer \$200 million to an in-state pipeline fund contingent on establishment of that fund	Cntngt	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-200,000.0										
L Transfer \$400 million to an education grant/performance scholarship fund contingent on establishment of a fund	Cntngt	-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-400,000.0										
L Reverse Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund	OTI	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200,000.0										
L Reverse Transfer \$200 million to an in-state pipeline fund contingent on establishment of that fund	OTI	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		200,000.0										
L Reverse Transfer \$400 million to an education grant/performance scholarship fund contingent on establishment of a fund	OTI	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		400,000.0										
L FY2013 Draw from AHCC Fund for the Alaska Stand Alone Gas Pipeline Project (ASAP)	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-21,000.0										
L FY2013 Alaska Performance Scholarship Draw from AHCC Fund	MisAdj	-3,100.0	0.0	0.0	-3,100.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-3,100.0										
L Transfer \$400 million to an education grant/performance scholarship fund. Fund established (HB104 passed)	Cntngt	-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-400,000.0										
* Allocation Total *		-424,100.0	0.0	0.0	-424,100.0	0.0	0.0	0.0	0.0	0	0	0
Large Passenger Vessel Gambling and Gaming Tax Account												
L FY12 Draw for capital projects	Special	-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
1004 Gen Fund (UGF)		-36,000.0										
L Adjustment for Veto - FY12 Draw for capital projects	Special	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
L Reverse FY12 Draw for capital projects	OTI	31,000.0	0.0	0.0	0.0	0.0	0.0	0.0	31,000.0	0	0	0
1004 Gen Fund (UGF)		31,000.0										
L FY13 Draw for capital projects. Sitka passenger vessel visitor facilities	Special	-4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF) (continued)												
Large Passenger Vessel Gambling and Gaming Tax Account (continued)												
FY13 Draw for capital projects. Sitka passenger vessel visitor facilities (continued)												
	1004 Gen Fund (UGF)	-4,500.0										
	* Allocation Total *	-4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	0	0	0
	** Appropriation Total **	-178,600.0	0.0	0.0	-424,100.0	0.0	0.0	0.0	245,500.0	0	0	0
OpSys DGF Transfers (non-add)												
Alternative Energy Conservation RLF (AS 45.88.010)												
L	FY12 Capitalization of RLF (Sec 20(a), Ch. 5, FSSLA 2011 (SB 46)	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2,500.0										
L	Reverse FY2012 Capitalization of RLF	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-2,500.0										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMHS Stabilization Fund (Savings)												
L	Interest earned during FY13 is appropriated to the AMHS fund. It is to be accounted for separately from GFPR	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	510.0										
	* Allocation Total *	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund												
L	FY12 Conference Committee	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	1005 GF/Prgm (DGF)	50.0										
L	Reverse FY2012 Funding	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	1005 GF/Prgm (DGF)	-50.0										
L	FY2013 Funding	57.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0	0	0
	1005 GF/Prgm (DGF)	57.0										
	* Allocation Total *	57.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0	0	0
Alaska Capital Income Fund												
L	FY12 Conference Committee	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	1041 PF ERA (DGF)	22,000.0										
L	Reverse FY2012 Funding	-22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
	1041 PF ERA (DGF)	-22,000.0										
L	FY2013 Funding	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	1041 PF ERA (DGF)	22,000.0										
	* Allocation Total *	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
Civil Legal Services Fund												
L	FY12 Conference Committee	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
	1004 Gen Fund (UGF)	120.0										
L	Reverse FY2012 Funding	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
	1004 Gen Fund (UGF)	-120.0										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Oil and Hazardous Substance Release Prevention Account												
L	FY12 Conference Committee											
	LangCC	11,100.0	0.0	0.0	0.0	0.0	0.0	0.0	11,100.0	0	0	0
	1004 Gen Fund (UGF)	7,900.0										
	1005 GF/Prgm (DGF)	3,200.0										
L	Reverse FY2012 Funding											
	OTI	-11,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,100.0	0	0	0
	1004 Gen Fund (UGF)	-7,900.0										
	1005 GF/Prgm (DGF)	-3,200.0										
L	FY2013 Funding											
	IncM	11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	11,400.0	0	0	0
	1004 Gen Fund (UGF)	7,900.0										
	1005 GF/Prgm (DGF)	3,500.0										
	* Allocation Total *	11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	11,400.0	0	0	0
Oil and Hazardous Substance Release Response Account												
L	FY12 Conference Committee											
	LangCC	2,475.0	0.0	0.0	0.0	0.0	0.0	0.0	2,475.0	0	0	0
	1004 Gen Fund (UGF)	2,000.0										
	1005 GF/Prgm (DGF)	475.0										
L	Reverse FY2012 Funding											
	OTI	-2,475.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,475.0	0	0	0
	1004 Gen Fund (UGF)	-2,000.0										
	1005 GF/Prgm (DGF)	-475.0										
L	FY2013 Funding											
	IncM	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
	1004 Gen Fund (UGF)	1,900.0										
	1005 GF/Prgm (DGF)	500.0										
	* Allocation Total *	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
Commercial Charter Fisheries RLF												
	(HB 121) LOAN											
	FUNDS:CHARTERS/MARICULTURE/MICROLOAN											
	FisNot	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF)	5,000.0										
	* Allocation Total *	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
Mariculture RLF												
	(HB 121) LOAN											
	FUNDS:CHARTERS/MARICULTURE/MICROLOAN											
	FisNot	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF)	5,000.0										
	* Allocation Total *	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
Alaska Microloan RLF												
	(HB 121) LOAN											
	FUNDS:CHARTERS/MARICULTURE/MICROLOAN											
	FisNot	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
	1004 Gen Fund (UGF)	2,500.0										
	* Allocation Total *	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
Community Quota Entity RLF												
	(HB 121) LOAN											
	FUNDS:CHARTERS/MARICULTURE/MICROLOAN											
	FisNot	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
	1004 Gen Fund (UGF)	10,000.0										

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Community Quota Entity RLF (continued)												
* Allocation Total *		10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
** Appropriation Total **		58,867.0	0.0	0.0	510.0	0.0	0.0	0.0	58,357.0	0	0	0
OpSys Other Transfers (non-add)												
Fish and Game Fund												
L	FY12 Conference Committee											
	1005 GF/Prgm (DGF)	450.0										
	1199 Sportfish (Other)	1,711.7										
L	Reverse FY2012 Funding											
	1005 GF/Prgm (DGF)	-450.0										
	1199 Sportfish (Other)	-1,711.7										
L	FY2013 Funding											
	1005 GF/Prgm (DGF)	450.0										
	1199 Sportfish (Other)	1,781.8										
* Allocation Total *		2,231.8	0.0	0.0	0.0	0.0	0.0	0.0	2,231.8	0	0	0
Fish and Game Revenue Bond Redemption Fund												
L	FY12 Conference Committee											
	1199 Sportfish (Other)	7,000.0										
L	Reverse FY2012 Funding											
	1199 Sportfish (Other)	-7,000.0										
L	FY2013 Funding											
	1199 Sportfish (Other)	7,000.0										
* Allocation Total *		7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
Alaska Municipal Bond Bank Authority Reserve Fund												
L	FY12 Conference Committee											
	1104 AMBB Rcpts (Other)	50.0										
L	Reverse FY2012 Funding											
	1104 AMBB Rcpts (Other)	-50.0										
L	FY2013 Funding											
	1104 AMBB Rcpts (Other)	50.0										
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
** Appropriation Total **		9,281.8	0.0	0.0	0.0	0.0	0.0	0.0	9,281.8	0	0	0
Permanent Fund Transfers												
Deposits to Permanent Fund Principal												
L	FY12 Conference Committee											
	1041 PF ERA (DGF)	847,000.0										
L	Reverse FY2012 Funding											
	1041 PF ERA (DGF)	-847,000.0										
L	FY2013 Funding											
	1041 PF ERA (DGF)	888,000.0										
* Allocation Total *		888,000.0	0.0	0.0	0.0	0.0	0.0	0.0	888,000.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued)												
Permanent Fund Dividend Fund												
L	FY12 Conference Committee											
	1041 PF ERA (DGF)	650,000.0	0.0	0.0	0.0	0.0	0.0	0.0	650,000.0	0	0	0
L	FY2012 September 30, 2011 Update											
	1041 PF ERA (DGF)	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
L	Reverse FY2012 funding											
	1041 PF ERA (DGF)	-652,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-652,000.0	0	0	0
L	FY2013 Funding											
	1041 PF ERA (DGF)	572,000.0	0.0	0.0	0.0	0.0	0.0	0.0	572,000.0	0	0	0
	* Allocation Total *	572,000.0	0.0	0.0	0.0	0.0	0.0	0.0	572,000.0	0	0	0
	** Appropriation Total **	1,460,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,460,000.0	0	0	0
	*** Agency Total ***	1,687,310.2	0.0	0.0	-83,590.0	0.0	0.0	0.0	1,770,900.2	0	0	0
	**** All Agencies Total ****	11,436,086.1	2,495,350.6	80,051.7	2,064,482.5	277,569.5	25,626.3	3,940,873.3	2,552,132.2	21840	2192	717

Column Definitions

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.