

**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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|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| 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 | | | | | | | | | | |

**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 |
|--|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 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 | 5.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 5.3 | | | | | | | | | | |
| | ETS/HR Transfer within Department of Administration ADN 02-12-0044 | TrIn | 29.0 | 22.6 | 0.0 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 29.0 | | | | | | | | | | |
| | 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 | -4.6 | 0.0 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -4.6 | | | | | | | | | | |
| | 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 |
| | Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | 1212 Stimulus09 (Fed) | OTI | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | FY2013 Salary Increases | SalAdj | 230.4 | 230.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 169.0 | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) | | 61.4 | | | | | | | | | | |
| | FY2013 Health Insurance Increases | SalAdj | 49.0 | 49.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 35.7 | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) | | 13.3 | | | | | | | | | | |
| | Integrated Resource Information System Positions Authority | Inc | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1061 CIP Rcpts (Other) | | 1,500.0 | | | | | | | | | | |
| | Discontinue DataBasics | Dec | -112.5 | 0.0 | 0.0 | -112.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | -112.5 | | | | | | | | | | |
| * 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 | 2,919.2 | 325.8 | 5.0 | 2,563.4 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 1 |
| | 1004 Gen Fund (UGF) | | 7.9 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | | 2,911.3 | | | | | | | | | | |
| | ETS/HR Chargeback Transfer to ETravel ADN 02-12-0028 | TrIn | 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 | | | | | | | | | | |

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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 |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| 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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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 (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 | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
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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 |
|---|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| 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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|---|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| 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 | | | | | | | | | | |

**2012 Legislature - Operating Budget
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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 |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| 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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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 |
|--|------------|-------------------|-------------------|-------------|-----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| 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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Numbers and Language

Agency: Department of Administration

| | 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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Numbers and Language

Agency: Department of Administration

| | 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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Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| 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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Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|-----------------|----------------|----------------|----------------|------------|------------|----------|----------|
| 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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Numbers and Language

Agency: Department of Administration

| | 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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Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Alaska Oil and Gas Conservation Commission (continued) | | | | | | | | | | | | |
| Alaska Oil and Gas Conservation Commission (continued) | | | | | | | | | | | | |
| 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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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) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|----------------|------------|------------|----------|-----------|
| 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 | | | | | | | | | | |

**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 |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| 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 |

**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 |
|-------------------------------------|---------------|----------------------|----------------------|---------|-----------|-------------|-------------------|---------|------|------|-----|-----|
| ETS Facilities Maintenance | | | | | | | | | | | | |
| ETS Facilities Maintenance | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | | | | | | | | | | |
| 23.0 | | | | | | | | | | | | |
| * Allocation Total * | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 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 |
| **** All Agencies 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 |

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.