

2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
ConfComm 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	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0028												
1004 Gen Fund (UGF)		0.9										
ETS/HR Transfer within Department of Administration ADN	TrIn	34.8	33.8	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
02-12-0044												
1004 Gen Fund (UGF)		34.8										
ADN 02-12-0027 Centralized Administrative Services	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Office of Administrative												
Hearings												
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	ATrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
Commission Hearing Costs												
1004 Gen Fund (UGF)		-22.5										
AMD: Transfer to Department of Public Safety for Alcohol	ATrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Beverage Control Board Hearing Costs												
1004 Gen Fund (UGF)		-5.0										
AMD: Transfer to DOR Tax Division for Commissioner's Office	ATrOut	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Property Tax, and Gaming Hearing Costs												
1004 Gen Fund (UGF)		-45.6										
AMD: Reimbursable Service Agreement with Governor's Office	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
for Hearing Costs												
1007 I/A Rcpts (Other)		22.5										
AMD: Reimbursable Service Agreement with Department of	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
Revenue for Hearing Cost												
1007 I/A Rcpts (Other)		45.6										
AMD: Reimbursable Service Agreement with Department of	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Public Safety for Hearing Costs												
1007 I/A Rcpts (Other)		5.0										
AMD: Executive Order 116 - Transfer Office of Hearing and	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
Appeals from Dept. Health and Social Services												
1007 I/A Rcpts (Other)		1,083.9										
AMD: Executive Order 116 - Transfer Office of Hearing and	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Appeals Positions from Dept. of Health and Social Services												
* 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	Unallloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Commissioner's Office												
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	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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	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	Unalloc	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Personnel												
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	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Labor Relations												
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)												
1007 I/A Rcpts (Other)		0.1										
1017 Group Ben (Other)		1.5										
1023 FICA Acct (Other)		4,174.4										
1029 PERS Trust (Other)		153.1										
1034 Teach Ret (Other)		7,416.6										
1042 Jud Retire (Other)		3,042.4										
1045 Nat Guard (Other)		94.5										
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	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Retirement and Benefits												
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	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Retirement and Benefits												
1004 Gen Fund (UGF)		0.1										
ADN 02-12-0027 Centralized Administrative Services	Unalloc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Labor Relations												
1004 Gen Fund (UGF)		1.0										
ADN 02-12-0027 Centralized Administrative Services	Unalloc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Personnel												
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 02-12-0027 Centralized Administrative Services	Unalloc	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Commissioner's Office												
1004 Gen Fund (UGF)		0.3										
ADN 02-12-0027 Centralized Administrative Services	Unalloc	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF Reduction -Travel - Office of Administrative Hearings												
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	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										
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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	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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	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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	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												
* 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												
1007 I/A Rcpts (Other) 0.3												
1061 CIP Rcpts (Other) 6.2												
1147 PublicBldg (Other) 7.6												
Public Building Fund for Facilities Admin Costs	IncM	80.0	0.0	0.0	80.0	0.0	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	0.0	13	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Non-Public Building Fund Facilities												
FY12 Conference Committee	ConfCom	842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 665.2												
1007 I/A Rcpts (Other) 176.9												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.3												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -27.3												
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 *		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
General Services Facilities Maintenance												
FY12 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	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	0	0
** Appropriation Total **		78,070.6	6,209.1	79.9	70,991.9	702.4	87.3	0.0	0.0	62	3	1
Administration State Facilities Rent												
Administration State Facilities Rent												
FY12 Conference Committee	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,468.6												
1007 I/A Rcpts (Other) 70.2												
* Allocation Total *		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
Special Systems												
Unlicensed Vessel Participant Annuity Retirement Plan												
FY12 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0												
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
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												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
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												
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												

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
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
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
AIRRES Grant (continued)												
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	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
02-12-0028												
1004 Gen Fund (UGF)		2.0										
ETS/HR Transfer within Department of Administration ADN	TrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
02-12-0044												
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	TrIn	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Commission ADN 02-12-0028												
1004 Gen Fund (UGF)		3.3										
ETS/HR Transfer within Department of Administration ADN	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
02-12-0044												
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										
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	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Oversight of All Oil, Gas and Geothermal Wells												
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

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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 ADN 02-12-0028	TrIn	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	29.0	11.5	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
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										
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

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY12 Conference Committee (continued)												
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 ADN 02-12-0028	TrIn	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	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										
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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)												
Violent Crimes Compensation Board (continued)												
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												
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												

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Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY12 Conference Committee (continued)												
1005 GF/Prgm (DGF) 15,473.7												
1007 I/A Rcpts (Other) 49.1												
ETS/HR Chargeback Transfer to the Division of Motor Vehicles	TrIn	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0028												
1004 Gen Fund (UGF) 10.7												
ETS/HR Transfer within Department of Administration ADN	TrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
02-12-0044												
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	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
additional 1% annually in FY14 and FY15												
1005 GF/Prgm (DGF) 1.2												
FY13 LTC health insurance: 3 year contract with coverage	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
comparable to economy health plan. (\$80/member/month in												
FY13)												
1005 GF/Prgm (DGF) 0.9												
* 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
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
FY12 Conference Committee	ConfCom	971.7	881.9	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		105.0										
1007 I/A Rcpts (Other)		866.7										
L ADN 820008 Effects of Climate Change Carryfwd Sec 13(m), Ch 3, FSSLA11, P72, L27-P73, L4, (HB108) Lapse Date 6/30/12	CarryFwd	1,437.4	0.0	0.0	1,437.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,437.4										
L Effects of Climate Change Sec 13(m), Ch 3, FSSLA11, Pg 72, L27-Pg73, L4, (HB108) - Year 2 Lapse Date 6/30/12	OTI	-1,437.4	0.0	0.0	-1,437.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,437.4										
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)		1.4										
1007 I/A Rcpts (Other)		10.9										
FY2013 Health Insurance 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)		0.7										
1007 I/A Rcpts (Other)		5.6										
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		135.0										
* Allocation Total *		1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
Administrative Services												
FY12 Conference Committee	ConfCom	4,807.1	4,601.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
1004 Gen Fund (UGF)		1,364.4										
1007 I/A Rcpts (Other)		3,442.7										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.3										
ADN 820126 Establish LTNP Analyst/ Programmer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 820089 LIT to Align authorization with Budgeted Expenditures	LIT	0.0	-286.1	0.0	220.1	66.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions (PCN 21-6064)	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	42.5	0.0	-11.4	-10.0	-21.1	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.5										
1007 I/A Rcpts (Other)		113.5										
1061 CIP Rcpts (Other)		3.0										
FY2013 Health Insurance Increases	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		28.2										
1061 CIP Rcpts (Other)		0.8										
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Inc	536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		448.7										
1061 CIP Rcpts (Other)		87.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (continued)												
Administrative Services (continued)												
* Allocation Total *		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
** Appropriation Total **		6,698.3	6,043.8	103.9	421.3	124.3	5.0	0.0	0.0	54	0	2
Economic Development												
Economic Development												
FY12 Conference Committee	ConfCom	3,900.4	1,672.8	81.2	1,045.5	20.3	2.9	1,077.7	0.0	15	2	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		3,031.0										
1007 I/A Rcpts (Other)		122.5										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntlTax (DGF)		335.6										
L ADN 820004 Econ Dev Testing Seed Potatoes Sec 24(b), Ch 5, FSSLA 11, P 161, Ln 20-24, (SB46) Lapse Date 6/30/13	CarryFwd	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										
ADN 820086 Transfer Authorization to Correct FY2011 ARDOR Posting Error	LIT	0.0	4.3	0.0	-72.1	0.0	0.0	67.8	0.0	0	0	0
ADN 820087 LIT to Align Authority to Projected Expenditures	LIT	0.0	81.2	0.0	-81.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	-246.1	0.0	246.1	0.0	0.0	0.0	0.0	0	0	0
Remove one-time funding for Strengthening Economic Development	OTI	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-275.0										
L Reverse Seed Potato Testing Sec 24(b), Ch 5, FSSLA 11, Pg 161, Ln 20, (SB46) - Year 2 Lapse Date 6/30/13	OTI	-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										
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)		38.6										
1007 I/A Rcpts (Other)		2.4										
1200 VehRntlTax (DGF)		2.6										
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)		13.7										
1007 I/A Rcpts (Other)		1.0										
1200 VehRntlTax (DGF)		0.5										
Tourism Marketing Contracts	IncOTI	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										
Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
Strengthened Economic Development and Timber Efforts	Inc	275.0	265.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013	Inc	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1004 Gen Fund (UGF)		62.2										
* Allocation Total *		22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
** Appropriation Total **		22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0

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	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 I 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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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										
* Allocation Total *		12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
** Appropriation Total **		12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	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										
* 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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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												
* Allocation Total *		5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
** Appropriation Total **		5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	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												
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												

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Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2013 Health Insurance Increases (continued)												
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
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										

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Alaska Energy Authority (continued)												
Alaska Energy Authority Technical Assistance (continued)												
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												
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												

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Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210) (continued)												
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												
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										
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										

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Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
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 08-2013, 08-2032)	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
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing	ConfCom	11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
FY12 Conference Committee												
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	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position PCN 08-1280												
ADN 820110 LIT to Align Authorization with Budgeted	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Expenditures												
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	OTI	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Services Board												
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	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Board												
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										
* Allocation Total *		12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
** Appropriation Total **		12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
Regulatory Commission of Alaska												
Regulatory Commission of Alaska	ConfCom	8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
FY12 Conference Committee												
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,	CarryFwd	103.1	86.3	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FSSLA 11, P 91, L 29-31, P 92, L 1-2 (HB 108)												
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,	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
08-6089, 08-6091)												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
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
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alcoholic Beverage Control Board (continued)												
Alcoholic Beverage Control Board												
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	LIT	0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
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 *		1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
** Appropriation Total **		1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
*** Agency Total ***		191,123.1	55,095.4	2,373.5	72,596.5	954.2	308.8	59,794.7	0.0	509	2	15

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	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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	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												
1004 Gen Fund (UGF)	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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	ConfCom	2,196.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		2,056.1										
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	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
* Allocation Total *		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
FY12 Conference Committee	ConfCom	26,390.5	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		2,810.6										
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)												
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		29.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	20.1	20.1	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)		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
1004 Gen Fund (UGF)		5,479.4										
1007 I/A Rcpts (Other)		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
1004 Gen Fund (UGF)		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
1004 Gen Fund (UGF)		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
1004 Gen Fund (UGF)		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
1004 Gen Fund (UGF)		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
1004 Gen Fund (UGF)		7.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		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
1004 Gen Fund (UGF)		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
1004 Gen Fund (UGF)		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
1004 Gen Fund (UGF)		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	0.0	88	0	0
Goose Creek Correctional Center												
FY12 Conference Committee	ConfCom	2,985.7	426.0	0.0	2,512.2	47.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		2,685.7										
1108 Stat Desig (Other)		300.0										
L ADN#20-2-0001 Warranty and functional testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	Special	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
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#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm	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										
L Reverse FY2012 OneTime Item - Warranty Testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	OTI	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
FY2013 Salary Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
FY2013 Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Goose Creek Correctional Center Operating Costs	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
1004 Gen Fund (UGF)		29,061.2										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.9	19.9	0.0	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	0.0	196	0	0
Ketchikan Correctional Center												
FY12 Conference Committee	ConfCom	4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,258.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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												
FY12 Conference Committee	ConfCom	4,538.6	4,119.4	1.5	129.5	288.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,538.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-31.5	0.0	-1.5	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
FY2013 Salary 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										
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	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
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
1004 Gen Fund (UGF)		2.9										
* 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												
FY12 Conference Committee	ConfCom	13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
1004 Gen Fund (UGF)		13,164.7										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
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	0	0
1004 Gen Fund (UGF)		-1.0										
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrOut	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
FY2013 Salary Increases	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
FY2013 Health Insurance Increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										

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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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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)												
1004 Gen Fund (UGF)		20.0										
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	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	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	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	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	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	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	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	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	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	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	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	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	0	0
1004 Gen Fund (UGF)		3.9										
* Allocation Total *		722.3	460.7	16.0	202.6	43.0	0.0	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	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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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 (20-7159)	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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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
* 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

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	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

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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												
FY12 Conference Committee	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 August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		720.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0
** Appropriation Total **		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		323,191.7	178,218.2	2,355.4	123,970.3	18,647.0	0.8	0.0	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										
* Allocation Total *		1,111,554.3	0.0	0.0	0.0	0.0	0.0	1,111,554.3	0.0	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										
* Allocation Total *		62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	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										

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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
K-12 Support (continued)												
Boarding Home Grants (continued)												
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 **		1,186,858.9	0.0	0.0	0.0	0.0	0.0	1,186,858.9	0.0	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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
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
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
School Finance & Facilities (continued)												
ETS/HR Chargeback Transfer from Department of Administration (continued)												
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										
* Allocation Total *		2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
** Appropriation Total **		6,229.6	4,053.4	189.2	1,891.1	83.9	12.0	0.0	0.0	34	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
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)	OTI	-22,489.2	0.0	0.0	0.0	0.0	0.0	-22,489.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22,489.2										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	0

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
Reverse FY2012 Mental Health Trust Recommendation (continued)												
1092 MHTAAR (Other)		-212.0										
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	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1151 VoTech Ed (DGF)		32.5										
CC: Funding for the Support of a Statewide Literacy Program	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										
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
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										
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										

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Teaching and Learning Support (continued)												
State System of Support (continued)												
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
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		4.8										
Authorization Increase for Additional Teacher Certification Receipts	Inc	150.0	0.0	0.0	150.0	0.0	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	0.0	5	0	0
Child Nutrition												
FY12 Conference Committee	ConfCom	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 ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	CarryFwd	21.2	0.0	0.0	0.0	0.0	0.0	21.2	0.0	0	0	0
1212 Stimulus09 (Fed)		21.2										

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Teaching and Learning Support (continued)												
Child Nutrition (continued)												
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										
L Reverse FY2012 Federal ARRA Carry-Forward	OTI	-21.2	0.0	0.0	0.0	0.0	0.0	-21.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-21.2										
FY2013 Salary Increases	SalAdj	30.8	30.8	0.0	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										
FY2013 Health Insurance Increases	SalAdj	8.9	8.9	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)		0.6										
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												
FY12 Conference Committee	ConfCom	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										
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 0520013 Budget Reallocation from Debt/Misc to Grants for Intervention Funding	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
ADN 0520063 Line Item Transfer to Accurately Align Expenditure Authority	LIT	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0.0	0	0	0
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										

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Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
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										
* Allocation Total *		9,273.4	330.8	25.0	223.8	13.0	0.0	8,680.8	0.0	3	0	0
Pre-Kindergarten Grants												
Moves Pre-Kindergarten Funds from Early Learning	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Coordination to the newly created Pre-Kindergarten Grants allocation												
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 **		239,144.1	9,365.2	702.1	26,408.4	204.0	62.8	202,401.6	0.0	92	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	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Minimum Vacancy Factor												
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
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	LIT	0.0	0.0	0.0	83.1	0.0	0.0	-83.1	0.0	0	0	0
Expenditure Authority												
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

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Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
FY2013 Salary Increases (continued)												
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										
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										

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Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
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												
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
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	ConfCom	2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,115.8												
1007 I/A Rcpts (Other) 26.0												
* Allocation Total *		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,311.3	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	ConfCom	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												

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Library Operations (continued)												
FY12 Conference Committee (continued)												
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)	CarryFwd	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	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										
ADN 0520071 Delete Long Term, Non-Perm PCN	PosAdj	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	LIT	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	LIT	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)	OTI	-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	SalAdj	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	SalAdj	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	Inc	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
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										

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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
Alaska Library and Museums (continued)												
Archives (continued)												
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										
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										
* Allocation Total *		18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4

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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
Alaska Postsecondary Education Commission (continued)													
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 **			21,031.5	9,793.0	117.7	7,872.6	108.2	0.0	3,140.0	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												
* Allocation Total *			3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
** Appropriation Total **			3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
*** Agency Total ***			1,484,722.5	35,348.5	1,948.0	46,317.8	2,591.2	198.8	1,398,318.2	0.0	332	14	8

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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
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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	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											
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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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

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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
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										

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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
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												
FY12 Conference Committee	ConfCom	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										
FY2013 Salary Increases	SalAdj	37.9	37.9	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)		22.0										
1005 GF/Prgm (DGF)		11.7										
FY2013 Health Insurance Increases	SalAdj	18.6	18.6	0.0	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												
FY12 Conference Committee	ConfCom	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										
FY2013 Salary Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
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)		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												
FY12 Conference Committee	ConfCom	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										
FY2013 Salary Increases	SalAdj	159.9	159.9	0.0	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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	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										
* Allocation Total *		10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
** Appropriation Total **		29,160.3	21,266.2	954.6	5,825.8	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
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Industry Preparedness and Pipeline Operations (continued)												
FY12 Conference Committee (continued)												
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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	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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
18-N08025 for the Village Safe Water Program												
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 ***		83,572.4	55,790.7	2,135.9	21,120.8	1,639.1	201.5	2,684.4	0.0	541	0	11

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
FY12 Conference Committee	ConfCom	8,529.2	6,158.4	173.0	1,537.1	620.7	40.0	0.0	0.0	52	50	0
1002 Fed Rcpts (Fed)		169.6										
1003 G/F Match (UGF)		197.2										
1004 Gen Fund (UGF)		7,586.5										
1109 Test Fish (DGF)		575.9										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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	TrIn	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	TrOut	-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	TrOut	-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	TrOut	-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	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	-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	SalAdj	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	SalAdj	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)	IncT	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	Inc	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	Inc	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)	IncT	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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Commercial Fisheries (continued)												
Central Region Fisheries Management												
FY12 Conference Committee	ConfCom	8,700.3	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		251.3										
1004 Gen Fund (UGF)		8,345.1										
1109 Test Fish (DGF)		103.9										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
ADN 11-2-0106 Transfer general fund authority from Commercial Fisheries Special Projects for the large mesh trawl survey	TrIn	95.0	0.0	25.0	10.0	50.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0										
ADN 11-2-0110 Transfer test fish authority from Southeast Region Fisheries Management to address program needs	TrIn	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 11-2-0311 Transfer PCNs 11-1279 and 11-1975 from AYK Region Fisheries Management due to staffing changes	TrIn	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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Vacant PPT PCNs 11-1406 and 11-1929	PosAdj	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	OTI	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
FY2013 Salary Increases	SalAdj	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.9										
1004 Gen Fund (UGF)		178.5										
1109 Test Fish (DGF)		3.1										
FY2013 Health Insurance Increases	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		67.8										
1109 Test Fish (DGF)		0.8										
Nushagak River Coho and Pink Salmon Escapement	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
1004 Gen Fund (UGF)		95.0										
Distribute Miscellaneous Line Items - Nushagak River Coho and Pink Salmon Escapement	LIT	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	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 *		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												
FY12 Conference Committee	ConfCom	7,281.8	5,507.4	240.0	924.3	447.8	162.3	0.0	0.0	37	63	0
1004 Gen Fund (UGF)		7,240.8										

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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	0.0	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	35	63	0

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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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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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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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Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY12 Conference Committee (continued)												
1018 EVOS Trust (Other)		339.4										
1024 Fish/Game (Other)		13,137.9										
1055 IA/OIL HAZ (Other)		18.5										
1061 CIP Rcpts (Other)		2,030.6										
1108 Stat Desig (Other)		1,280.3										
1199 Sportfish (Other)		500.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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	TrOut	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	TrOut	-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	TrOut	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	TrOut	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.	TrIn	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	PosAdj	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	PosAdj	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	PosAdj	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	PosAdj	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	LIT	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	TrOut	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	PosAdj	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	OTI	-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	SalAdj	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	SalAdj	260.8	260.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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										
* 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
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fish Hatcheries (continued)												
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
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

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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 (continued)												
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
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										

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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 (continued)												
FY12 Conference Committee (continued)												
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 PFT 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 PFT 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 PFT 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										
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

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Wildlife Conservation (continued)

Wildlife Conservation Special Projects (continued)

* Allocation Total *

Hunter Education Public Shooting Ranges

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12
ConfCom	732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
FY12 Conference Committee											
1005 GF/Prgm (DGF)	295.8										
1024 Fish/Game (Other)	436.7										
FY2013 Salary Increases											
1005 GF/Prgm (DGF)	4.5	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)	4.4										
FY2013 Health Insurance Increases											
1005 GF/Prgm (DGF)	3.6	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

ConfCom	1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
FY12 Conference Committee											
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											
ADN 11-2-0219 Delete F&G Program Tech Position, PCN # 11-N08162											
Transfer Inter-Agency Receipts Authority to State Subsistence For Program Needs											
1007 I/A Rcpts (Other)	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant PFT PCN 11-1787											
Align Authority to Comply with Vacancy Factor Guidelines											
FY2013 Salary Increases											
1004 Gen Fund (UGF)	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)	11.4	-14.2	0.0	0.0	14.2	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	0.2										
1108 Stat Desig (Other)	0.4										
FY2013 Health Insurance Increases											
1004 Gen Fund (UGF)	6.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	2.8										
1061 CIP Rcpts (Other)	0.1										
1108 Stat Desig (Other)	0.1										
* Allocation Total *	1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0

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Administration and Support (continued)												
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										
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		16.1										
1108 Stat Desig (Other)		5.1										

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	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)												
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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
State Subsistence Research (continued)												
Subsistence Information Update in Proposed Development Sites (continued)												
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												
* 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

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Habitat	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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
1004 Gen Fund (UGF)		185.0										
* Allocation Total *		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7
** Appropriation Total **		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
FY12 Conference Committee	ConfCom	4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,084.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		62.1										
FY2013 Health Insurance Increases	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		30.7										
Delete Vacant PFT PCN 11-3006	PosAdj	0.0	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	0.0	28	4	0
** Appropriation Total **		4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	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	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 Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(a), Ch 5, FSSLA2011	Special	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
ETS/HR Chargeback Transfer to Departments ADN 0128014	ATrIn	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										
New Special Agent Position in Juneau	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	-3	0	0
FY2013 Salary Increases	SalAdj	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.9										
FY2013 Health Insurance Increases	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.8										
L Reverse: ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-1,463.9	-344.2	-435.0	-467.2	-202.5	-15.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,463.9										
L Governor salary increase per recommendation of the State Officer Compensation Commission. Remove langflag to put in base	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.1										
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,463.9										
AMD: Technical Correction - State Officer Compensation Commission	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
Decrement personal services line	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
L \$2.9 million to implement a Coastal Management Program in FY13. Contingent: adoption of voter initiative	Cntngt	0.0	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	0.0	74	0	7
Governor's House												
FY12 Conference Committee	ConfCom	577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		577.2										
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	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										
FY2013 Salary Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Governor's House (continued)												
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-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)	MisAdj	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	ConfCom	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	ConfCom	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	Special	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	TrIn	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.	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	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	SalAdj	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	OTI	-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	IncM	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	CarryFwd	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	CarryFwd	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) -12,266.2	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) -1,689.3	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												
FY12 Conference Committee	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		472.1										
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.5										
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-123.5										
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
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												
FY12 Conference Committee	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 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	90.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.	LIT	0.0	-37.6	0.0	37.6	0.0	0.0	0.0	0.0	0	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
1004 Gen Fund (UGF)		42.9										
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										
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	-90.0	-10.0	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	90.0	10.0	0.0	0.0	0.0	0	0	0
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												
Elections												
FY12 Conference Committee	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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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												
1004 Gen Fund (UGF)		52.2										
1061 CIP Rcpts (Other)		8.8										
FY2013 Health Insurance Increases												
1004 Gen Fund (UGF)		22.9										
1061 CIP Rcpts (Other)		4.6										
Statewide Primary and General Elections Funding												
1004 Gen Fund (UGF)		3,693.8										
* Allocation Total *		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
** Appropriation Total **		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
*** Agency Total ***		33,134.2	19,489.1	1,123.2	11,725.9	750.2	45.8	0.0	0.0	156	0	49

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
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)												
	PosAdj	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	OTI	-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	SalAdj	642.3	642.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		259.5										
1005 GF/Prgm (DGF)		109.2										
1007 I/A Rcpts (Other)		55.2										
1037 GF/MH (UGF)		218.4										
FY2013 Health Insurance Increases	SalAdj	386.4	386.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.1										
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	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.6										
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)	SalAdj	142.3	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.5										
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	ConfCom	1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,409.0										
1037 GF/MH (UGF)		359.5										
ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11	TrOut	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.6										
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	ConfCom	4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
1002 Fed Rcpts (Fed)		324.4										
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 06-7490 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										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	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										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development 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										
MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmnt Expansion (Fund 90%)	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: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	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										
Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office	IncM	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										
* Allocation Total *		31,324.5	0.0	0.0	1,669.0	0.0	0.0	29,655.5	0.0	0	0	0
Behavioral Health Administration												
FY12 Conference Committee	ConfCom	11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2	20
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 AI/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,018.2										
1061 CIP Rcpts (Other)		352.6										
1092 MHTAAR (Other)		666.8										
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		921.0										
1180 A/D T&P Fd (DGF)		231.4										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
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 06-7490 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 06-7812	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										
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										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
MH Trust Continuing - Sustaining Alaska 2-1-1	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		25.0										
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-2.5										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.0										
MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 383.08 Office of Integrated Housing	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
* Allocation Total *		11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
Community Action Prevention & Intervention Grants												
FY12 Conference Committee	ConfCom	6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	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										
ADN 06-2-0041 Transfer federal authority from BH Admin and Seriously Emotionally Disturbed Youth, approved 7/22/11	TrIn	322.9	0.0	0.0	0.0	0.0	0.0	322.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		322.9										
ADN 06-2-0231 Transfer general funds to Behavioral Administration to consolidate membership payments	TrOut	-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 06-2-0041 Transfer general funds to Rural Human Services and Suicide Prevention, approved 7/22/11	TrOut	-332.8	0.0	0.0	0.0	0.0	0.0	-332.8	0.0	0	0	0
1004 Gen Fund (UGF)		-332.8										
Reverse Multidisciplinary Rural Community Pilot Project - Year Two - Reimbursable Services Agreement from Gov's Office	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,400.0										
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	IncM	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office	IncM	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										
* 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												
FY12 Conference Committee	ConfCom	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0

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Behavioral Health (continued)												
Rural Services and Suicide Prevention (continued)												
FY12 Conference Committee (continued)												
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										
ADN 06-2-0041 Transfer authority from Community Action Prevention & Intervention and Alcohol Safety Action Pgm, 7/22/11	TrIn	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										
ADN 06-2-0232 Line Item Transfer of Funds from Grants to Contracts for Suicide Postvention	LIT	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												
FY12 Conference Committee	ConfCom	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										
ADN 06-2-0041 Transfer authority from Behavioral Health Grants, approved 7/22/11	TrIn	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												
FY12 Conference Committee	ConfCom	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										
ADN 06-2-0022 Budget implementation revision	LIT	0.0	0.0	0.0	325.0	0.0	0.0	0.0	-325.0	0	0	0
ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming	TrOut	-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										
Reverse Alaska Complex Behavior Collaborative Half-Year Funding	OTI	-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										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-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										
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
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										

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Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
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 fund	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										
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										

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Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth 1092 MHTAAR (Other)	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process 1037 GF/MH (UGF)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%) 1037 GF/MH (UGF)	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program 1092 MHTAAR (Other)	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion 1037 GF/MH (UGF)	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request) 1037 GF/MH (UGF)	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1092 MHTAAR (Other)	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion 1092 MHTAAR (Other)	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models 1037 GF/MH (UGF)	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request) 1037 GF/MH (UGF)	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models 1092 MHTAAR (Other)	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	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
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

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
August FY2012 Fuel/Utility Cost Increase												
Funding Distribution from the Office of the Governor (continued)												
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										
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

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Behavioral Health (continued)												
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												
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												
* Allocation Total *		584.9	78.7	32.7	51.3	7.2	0.0	415.0	0.0	1	0	0
** Appropriation Total **		139,369.7	35,814.8	1,093.3	12,930.0	1,356.3	0.0	88,175.3	0.0	343	0	28

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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										
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

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Children's Services (continued)												
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										
* 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	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

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Children's Services (continued)												
Family Preservation (continued)												
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	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
Recruitment training & support												
1092 MHTAAR (Other)		138.0										
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
Recruitment training & support expansion												
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	TrOut	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
Needs to align general fund authority with expenditures												
1004 Gen Fund (UGF)		-750.0										
ADN 06-2-0234 Transfer Authority to Children's Services	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
Management to cover uncollectible federal authority												
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										
* 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	ConfCom	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	TrIn	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
to align general fund authority with expenditures												
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	ConfCom	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										

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Children's Services (continued)												
Subsidized Adoptions & Guardianship (continued)												
FY12 Conference Committee (continued)												
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	TrOut	-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	ConfCom	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3,042.4										
1037 GF/MH (UGF)		3,238.1										
ADN 06-2-0234 Transfer PCN's 06-3881 and 06-4635 from Children's Services Management Component	TrIn	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	LIT	0.0	230.1	0.0	0.0	0.0	0.0	-230.1	0.0	0	0	0
FY2013 Salary Increases	SalAdj	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	SalAdj	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	ConfCom	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										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,298.5										
1092 MHTAAR (Other)		180.0										
L ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3.6										
ADN 06-2-0234 Transfer Authority from Family Preservation for personal service actual costs	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
ADN 06-2-0234 Transfer PCN 06-1581 from Children's Services Management	TrIn	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 from Children's Services Management for anticipated Reimbursable Service Agreements	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										

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Children's Services (continued)												
Infant Learning Program Grants (continued)												
Transfer Health Program Manager II (06-1938) from Children's Services Management	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
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.1	0.0	0.0	0.0	0.0	-22.1	0.0	0	0	0
L Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3.6										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-180.0	0.0	0.0	-100.0	0.0	0.0	-80.0	0.0	0	0	0
1092 MHTAAR (Other)		-180.0										
FY2013 Salary Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		3.3										
FY2013 Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
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	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services)	Inc	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
1037 GF/MH (UGF)		350.0										
1092 MHTAAR (Other)		75.0										
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1037 GF/MH (UGF)		-35.0										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	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										
* 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										

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Health Care Services (continued)												
Catastrophic and Chronic Illness Assistance (AS 47.08) (continued)												
* 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										
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										

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Health Care Services (continued)												
Certification and Licensing (continued)												
FY2013 Health Insurance Increases (continued)												
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
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
L Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0
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

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Health Care Services (continued)												
Medical Assistance Administration (continued)												
Delete Unrealizable Authorization (continued)												
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												
FY12 Conference Committee	ConfCom	2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
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
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										

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Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
FY12 Conference Committee (continued)												
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
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Mat-Su Youth Facility (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)												
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										
* 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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Fairbanks Youth Facility (continued)												
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										
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

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Juvenile Justice (continued)												
Nome Youth Facility (continued)												
FY12 Conference Committee (continued)												
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										
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										

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Juvenile Justice (continued)												
Johnson Youth Center (continued)												
* 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										
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 August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	159.3	0.0	0.0	159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	28.6	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)												
Probation Services (continued)												
ETS/HR Chargeback Transfer from Department of Administration (continued)												
1004 Gen Fund (UGF)		28.6										
Transfer Authority to Ketchikan Regional Youth Facility to Balance Personal Services Module	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
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	-159.3	0.0	0.0	-159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.3										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-110.9	-94.3	-16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-110.9										
FY2013 Salary Increases	SalAdj	333.4	333.4	0.0	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										
FY2013 Health Insurance Increases	SalAdj	124.2	124.2	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)		118.6										
1037 GF/MH (UGF)		1.8										
1092 MHTAAR (Other)		0.9										
MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	Inc	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		152.9										
Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	IncM	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										
MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	IncM	110.9	95.7	15.2	0.0	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	1
Delinquency Prevention												
FY12 Conference Committee	ConfCom	1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	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										
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										

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Juvenile Justice (continued)												
Delinquency Prevention (continued)												
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
1007 I/A Rcpts (Other)		198.3										
ADN 06-2-0247 Transfer Authority per Spending plan	LIT	0.0	0.0	0.0	20.0	0.0	0.0	-20.0	0.0	0	0	0
Formula Program Funding Increase Due to Caseload Growth	IncM	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,665.5										
1007 I/A Rcpts (Other)		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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Child Care Benefits												
FY12 Conference Committee	ConfCom	47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
1002 Fed Rcpts (Fed)		37,807.8										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		150.0										
L ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011	CarryFwd	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
P92 L8-12 (HB108) (lapses 06/30/2012)												
1212 Stimulus09 (Fed)		1.0										
ADN 06-2-0246 Transfer in PCN 06-8523 from Field Services	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 Authority from Quality Control to cover increased caseload	TrIn	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										
ADN 06-2-0246 Transfer Authority from Tribal Assistance	TrIn	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
Component per Spending Plan												
1007 I/A Rcpts (Other)		175.0										
ADN 06-2-0246 Transfer Authority to Public Assistance	TrOut	-400.0	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0	0	0
Administration per Spending Plan												
1002 Fed Rcpts (Fed)		-400.0										
L Reverse American Recovery and Reinvestment Act (ARRA)	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)												
1212 Stimulus09 (Fed)		-1.0										
FY2013 Salary Increases	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.9										
FY2013 Health Insurance Increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		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												
FY12 Conference Committee	ConfCom	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
1004 Gen Fund (UGF)		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												
FY12 Conference Committee	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
1003 G/F Match (UGF)		13,960.3										
1007 I/A Rcpts (Other)		884.7										
ADN 06-2-0246 Transfer Authority to Child Care Benefits per	TrOut	-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
Spending Plan												
1007 I/A Rcpts (Other)		-175.0										
Transfer Unrealized Authority from Women, Infant and Children	TrIn	18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
for Permanent Fund Dividend Hold Harmless RSA												
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	ConfCom	22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	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)												
Senior Benefits Payment Program (continued)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		22,453.4										
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)	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
FN year 2												
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	ConfCom	16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
1050 PFD Fund (DGF)		16,284.7										
Hold Harmless Program Authority Increase Due to Public	IncM	540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
Assistance Caseload Growth												
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	ConfCom	21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		16,046.9										
1004 Gen Fund (UGF)		5,026.9										
L ADN 06-2-0028 Energy Assistance Program Sec28(c) CH5	Special	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
FSSLA2011 P163 L12-19 (SB 46)												
1004 Gen Fund (UGF)		4,627.0										
L Energy Assistance Program Sec28(b) CH5 FSSLA2011 P163	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
L5-11 (SB 46) -- GF Approp if LIHEAP FF are unavailable												
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	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)												
1004 Gen Fund (UGF)		-4,627.0										
L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
FSSLA2011 P163 L5-11 (SB 46)												
1004 Gen Fund (UGF)		-3,373.0										
FY2013 Salary Increases	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1004 Gen Fund (UGF)		7.0										
FY2013 Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1004 Gen Fund (UGF)		2.6										
L Energy Assistance funding in excess of the Section 1 payments	Lang	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
1004 Gen Fund (UGF)		10,620.3										
L Energy Assistance funding in excess of the formula funding to	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
be distributed to program recipients on a pro rata basis												

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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)												
Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis (continued)												
1004 Gen Fund (UGF)		5,000.0										
* Allocation Total *		36,746.2	1,114.8	28.6	260.0	39.0	0.0	35,303.8	0.0	8	8	0
Public Assistance Administration												
FY12 Conference Committee	ConfCom	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 ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	362.7	0.0	0.0	362.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		362.7										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
ADN 06-2-0246 Transfer from Child Care Benefits per Spending Plan	TrIn	400.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
ADN 06-2-0247 Transfer Authority to align with Spending Plan	LIT	0.0	0.0	204.8	-638.7	433.9	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
L Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-362.7	0.0	0.0	-362.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-362.7										
FY2013 Salary Increases	SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.2										
1003 G/F Match (UGF)		39.6										
1004 Gen Fund (UGF)		14.4										
1061 CIP Rcpts (Other)		2.2										
FY2013 Health Insurance Increases	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1003 G/F Match (UGF)		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												
FY12 Conference Committee	ConfCom	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										

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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 Field Services (continued)												
FY12 Conference Committee (continued)												
1108 Stat Desig (Other) 137.0												
ADN 06-2-0246 Transfer Authority from Work Services to realign FY2012 spending plan	TrIn	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 06-2-0246 Transfer Authority to Adult Public Assistance per Spending Plan	TrOut	-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												
Transfer Unrealized Authority from Adult Temporary Assistance Program for Administration and Case Management RSA	TrIn	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												
Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	TrIn	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												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
FY2013 Salary Increases	SalAdj	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												
FY2013 Health Insurance Increases	SalAdj	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												
FY12 Conference Committee	ConfCom	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												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
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
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										

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	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)												
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										
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										
* Allocation Total *		5,292.1	1,833.8	200.5	1,800.2	27.8	41.0	1,388.8	0.0	15	0	2

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
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
	ADN 06-2-0120 Reclass Health Practitioner I PCN 06-1215 from PFT to PPT	PosAdj	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)	PosAdj	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	LIT	0.0	0.0	275.0	-275.0	0.0	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	-2	-2	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
	Reverse Transfer Public Health Nursing Services from Norton Sound Health Corporation to the Division of Public Health	OTI	-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	SalAdj	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										

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Public Health (continued)												
Nursing (continued)												
FY2013 Salary Increases (continued)												
1004 Gen Fund (UGF)		567.1										
1005 GF/Prgm (DGF)		8.7										
FY2013 Health Insurance Increases	SalAdj	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	Inc	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	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	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	ConfCom	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	TrIn	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	TrIn	401.4	0.0	0.0	0.0	0.0	0.0	401.4	0.0	0	0	0
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
FY2013 Salary Increases (continued)												
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										
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

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Public Health (continued)												
Public Health Administrative Services (continued)												
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
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

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Public Health (continued)												
Emergency Programs (continued)												
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
1002 Fed Rcpts (Fed)		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										

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Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
FY2013 Salary Increases (continued)												
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										
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

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Public Health (continued)												
Epidemiology (continued)												
FY2013 Health Insurance Increases (continued)												
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										
* Allocation Total *		13,500.9	6,559.1	376.8	2,990.1	2,122.9	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										
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										

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Public Health (continued)												
State Medical Examiner (continued)												
FY12 Conference Committee (continued)												
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										
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										

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Public Health (continued)												
Public Health Laboratories (continued)												
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 **		110,631.2	54,422.4	3,102.3	27,184.5	4,867.0	475.2	20,579.8	0.0	487	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										
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

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
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	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
Brain Injury Pgm Research Analyst & Registry Support												
1092 MHTAAR (Other)		136.0										
MH Trust: Housing - Grant 68.09 Rural Long Term Care	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
Development												
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
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	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Senior and Disability Svcs Administration												
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										

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Senior and Disabilities Services (continued)												
Senior Community Based Grants (continued)												
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
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

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Senior and Disabilities Services (continued)												
Commission on Aging (continued)												
FY2013 Salary Increases (continued)												
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										
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										

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Departmental Support Services (continued)												
Public Affairs (continued)												
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
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												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
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										
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										

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Departmental Support Services (continued)												
Administrative Support Services (continued)												
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
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												

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Departmental Support Services (continued)												
Hearings and Appeals (continued)												
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services (continued)												
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
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										

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Departmental Support Services (continued)												
Information Technology Services (continued)												
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
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	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,125.0										
* Allocation Total *		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
FY12 Conference Committee	ConfCom	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
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	0	0
1004 Gen Fund (UGF)		109.0										

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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)												
HSS State Facilities Rent (continued)												
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	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	ConfCom	1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0
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	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	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	ConfCom	832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0
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	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	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	-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	0	0
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										

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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)												
Behavioral Health Medicaid Services (continued)												
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										
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)		-724.1										
1037 GF/MH (UGF)		724.1										
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)		724.1										
1037 GF/MH (UGF)		-724.1										
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)		-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	ConfCom	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										

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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)												
Adult Preventative Dental Medicaid Services (continued)												
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)		-781.9										
1004 Gen Fund (UGF)		781.9										
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)		781.9										
1004 Gen Fund (UGF)		-781.9										
Reduce Medicaid Coverage for Dentures CH60 SLA2010 (SB199 FN year 3)	OTI	-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	IncM	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%	FndChg	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	ConfCom	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										
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	0.0	0.0	-549.0	549.0	0	0	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)		-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	0.0	-97.5	0.0	0.0	97.5	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)		61,762.5										
1004 Gen Fund (UGF)		-61,762.5										
Reduce Prescription Drug Database CH84 SLA2008 (SB196 FN year 5)	OTI	-7.5	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1003 G/F Match (UGF)		-3.7										
Medicaid Growth from FY2012 to FY2013	IncM	53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	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
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
Medicaid Growth from FY2012 to FY2013 (continued)												
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%	FndChg	0.0	0.0	0.0	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	Dec	-504.2	0.0	0.0	0.0	0.0	0.0	-504.2	0.0	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	0	0
Senior and Disabilities Medicaid Services												
FY12 Conference Committee	ConfCom	463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	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)	FisNot12	519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		259.5										
1003 G/F Match (UGF)		259.5										
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)		-48,445.5										
1004 Gen Fund (UGF)		48,445.5										
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

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Numbers and Language

Agency: Department of Health and Social Services

	<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>
*** Agency Total ***		2,627,231.8	344,867.2	8,950.5	156,632.2	37,178.2	1,260.3	2,078,343.4	0.0	3458	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 Reclasse 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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	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 Wrks 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	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	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	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	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	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	0.0	38	0	1
** Appropriation Total **		22,329.2	13,343.9	267.0	8,441.8	231.5	45.0	0.0	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	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,456.9										
ADN 0721002 Workers' Compensation: Medical Fees CH 32	FisNot12	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)												
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	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	0	0
FY2013 Salary Increases	SalAdj	94.9	94.9	0.0	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	0	0
1157 Wrkrs Safe (DGF)		45.7										
ADN 0721002 Workers' Compensation: Medical Fees CH 32	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)												
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	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	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	0	0
FY2013 Salary Increases	SalAdj	4.8	4.8	0.0	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 07-2023)	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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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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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	0.0	41	0	0
Alaska Safety Advisory Council												
FY12 Conference Committee	ConfCom	125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
ADN 07-2-1037 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7.7	7.7	0.0	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	0	0
** Appropriation Total **		11,529.6	8,234.0	491.4	2,552.8	251.4	0.0	0.0	0.0	86	0	0
Employment Security												
Employment and Training Services												
FY12 Conference Committee	ConfCom	29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
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										
ADN 07-2-2010 New Office Assistant I PCN 07-5480 to Director's Office for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1007 Transfer PCN 07-5851 to Commissioners Office for Reclass to Assistant Commissioner	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-1011 Transfer Administrative Assistant I PCN 07-5821 to Unemployment Insurance	TrOut	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 07-5856 to Alaska Workforce Investment Board for Reclass to Pgm Coord. I	TrOut	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 to Unemployment Insurance for Reclass to Accountant I/II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-1013 New Nonperm Program Service Aides Positions PCNs 07-T050, 07-T053, and 07-T061 to Gain Work Experience	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
ADN 07-2-1012 New Nonpermanent PCN 07-N12001 in the Mature Alaskans Seeking Skills Training Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1009 Delete Intern Positions No Longer Needed (PCNs 07-N08012 & 07-N08015)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 07-2-1038 Line item Transfer to Balance Personal Services	LIT	0.0	-539.1	0.0	539.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Employment Security Analyst III, PCN 21-3047 to Workers' Compensation Benefits Guaranty Fund	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
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	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
section 1 IncOTI												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Revenue												
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	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25												
(FY12-FY15)												
1004 Gen Fund (UGF)		486.0										

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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)	OTI	-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	TrIn	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	TrIn	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	TrOut	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	LIT	0.0	0.0	0.0	41.0	4.0	0.0	-45.0	0.0	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)		7.8										
1007 I/A Rcpts (Other)		7.5										
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)		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	ConfCom	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)	CarryFwd	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	LIT	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	TrOut	-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	LIT	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	TrOut	-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)	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	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 Elitnaurviat, 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	0.0	980.8	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY12 Conference Committee	ConfCom	702.6	0.0	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										
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 *		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
Delta Career Advancement Center												
FY12 Conference Committee	ConfCom	302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	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 *		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
New Frontier Vocational Technical Center												
FY12 Conference Committee	ConfCom	201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
1151 VoTech Ed (DGF)		201.7										
Alaska Technical and Vocational Education Formula Funding	Inc	16.3	0.0	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	0.0	218.0	0.0	0	0	0
Construction Academy Training												
FY12 Conference Committee	ConfCom	3,250.0	0.0	0.0	70.0	0.0	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	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	0.0	33,650.2	0.0	34	0	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY12 Conference Committee	ConfCom	1,386.7	996.9	62.5	261.8	65.5	0.0	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										
Align Authority with Projected Expenditures	LIT	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
FY2013 Health Insurance Increases	SalAdj	9.6	9.6	0.0	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	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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	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	TrOut	-260.0	0.0	-20.0	0.0	0.0	0.0	-240.0	0.0	0	0	0
Services to Accommodate Additional Federal Funds Received												
1002 Fed Rcpts (Fed) -260.0												
ADN 07-2-1023 Approved 9/20/11 Extended PCN 07-N11012	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
to Meet Production Goals During Federal Hiring Freeze												
ADN 07-2-1016 New Short-term Nonpermanent Adjudicator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Position to Meet Production Goals During Federal Hiring Freeze												
ADN 07-2-1008 Approved 8/23/11 Extended PCN 07-N11016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
to Meet Production Goals During Federal Hiring Freeze												
Delete Three Nonpermanent Positions (PCN 07-N11012,	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
07-N11016, 07-N12002)												
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	TrOut	-41.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0	0	0	0
Technology Component to Accommodate Carryforward Funds												
1002 Fed Rcpts (Fed) -41.0												
ADN 07-2-1045 Line Item Transfer to Align Authorization with	LIT	0.0	0.0	0.0	-50.0	0.0	0.0	50.0	0.0	0	0	0
Anticipated Expenses												
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	TrIn	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
Projects Component to Accommodate Carryforward Funds												
1002 Fed Rcpts (Fed) 41.0												
Transfer Inter-Agency Authority to Alaska Vocational Technical	TrOut	-75.5	0.0	-7.6	-27.2	-5.8	0.0	-34.9	0.0	0	0	0
Center to Budget Reimbursable Services Agreements												

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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	0
Americans With Disabilities Act (ADA)												
FY12 Conference Committee	ConfCom	211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	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
FY2013 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.7												
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												
* Allocation Total *		217.6	115.4	14.8	80.5	6.9	0.0	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	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY12 Conference Committee	ConfCom	13,492.3	7,712.7	88.7	2,842.8	1,406.9	141.5	1,299.7	0.0	22	56	7
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 August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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												
ADN 07-2-1018 Transfer 07-7082 from AVTEC Facilities Maintenance to Replace a Nonpermanent Food Service Sub Journey	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 07-2-1022 Delete Expired Nonpermanent Position PCN 07-N07021	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 07-1-1064 Approved 2/17/11 Two New Office Asst I PCN 07-N11013 and 07-N11014 to Complete Archival Capital Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 07-2-1053 New part-time Food Service Journey	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 07-2-1048 Line Item Transfer to Balance Personal Services	LIT	0.0	-340.6	0.0	340.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Authority from Assistive Technology to Budget Reimbursable Services Agreements	TrIn	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 75.5												
Transfer Employment Security Specialist II, PCN 07-5049 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

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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)												
1061 CIP Rcpts (Other) 89.0												
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	0.0	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	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	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	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	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	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	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	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	7
*** 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	44

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	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												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Fourth Judicial District (continued)												
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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	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	0.0	1	0	0
Child Protection												
FY12 Conference Committee	ConfCom	5,781.5	5,165.9	27.2	474.3	65.1	49.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		4,935.9										
1007 I/A Rcpts (Other)		845.6										
ADN 03-1-0319 Transfer PCN 031304, Law Office Assistant I, 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 PCN 03-0407, Attorney V, from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0362, Attorney IV, from Commercial & Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0183, Attorney IV, to Human Services section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0350, Attorney III, to Commercial & Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-1-0303 New Law Office Assistant II in Palmer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2013 Salary Increases	SalAdj	98.1	98.1	0.0	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										
FY2013 Health Insurance Increases	SalAdj	45.5	45.5	0.0	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										
Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	IncM	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.5										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	368.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		368.4										
ADN 0320004 Increasing Number Of Superior Court Judges CH11 SLA2011 (SB58)	FisNot12	225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		225.0										
* Allocation Total *		6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
Collections and Support												
FY12 Conference Committee	ConfCom	3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	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										
Transfer PCN 03-0293, Attorney IV, from Regulatory Affairs Public Advocacy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0349, Attorney III, 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
Transfer Law Office Assistant I, PCN 03-0052 from Torts and Workers' Comp	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 (03-2010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
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	SalAdj	20.9	20.9	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)		5.5										
1007 I/A Rcpts (Other)		13.6										
Fully Fund New Paralegal (03-2019) Added in FY2012	IncM	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.0										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		92.8										
* 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	ConfCom	5,225.5	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,280.2										
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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.0										
Transfer Law Office Assistant I, PCN 03-0171 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 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	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary 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)		19.7										
1007 I/A Rcpts (Other)		40.5										
1108 Stat Desig (Other)		4.4										
1168 Tob ED/CES (DGF)		0.9										
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)		8.4										
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) CH5 SLA2011 P164 L11 Lapses 6/30/2012	CarryFwd	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 ADN 0320002 Oil & Gas Litigation (Non-Gasline) Sec 30(b) CH5 SLA2011 P164 L6 Lapses 6/30/2013	MultiYr	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,000.0												
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 Reverse Oil & Gas Litigation (Non-Gasline) - MultiYr Lapse 6/30/2013	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										
FY2013 Salary Increases	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.0										
FY2013 Health Insurance Increases	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		222.0										
CC: Gas Pipeline Outside Counsel & Experts	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *		12,564.5	3,464.3	73.0	8,973.0	54.2	0.0	0.0	0.0	28	0	0
Opinions, Appeals and Ethics												
FY12 Conference Committee	ConfCom	2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,494.0										
1007 I/A Rcpts (Other)		604.2										
ADN 03-2-0020 Transfer PCN 03-0398, Attorney V, with funding to Timekeeping and Litigation Support	TrOut	-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										
Transfer Attorney III, PCN 03-0317 from Human Services	TrIn	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										
Transfer Law Office Assistant I, PCN 03-0305 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2013 Salary Increases	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1007 I/A Rcpts (Other)		5.9										
FY2013 Health Insurance Increases	SalAdj	9.7	9.7	0.0	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	0.0	13	0	0
Regulatory Affairs Public Advocacy												
FY12 Conference Committee	ConfCom	1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,658.0										
Transfer PCN 03-0007, Attorney V, 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 03-0293, Attorney IV, 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)												
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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Transportation Section to Comply with Vacancy Factor Guidelines	TrIn	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										
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	Inc0TI	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 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

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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												
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

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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)												
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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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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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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Military and Veteran's Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY2013 Salary Increases (continued)												
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		2.1										
FY2013 Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		1.3										
AMD: Eielson Air Force Base Electrical Usage Calculation Correction	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.8										
1003 G/F Match (UGF)		26.3										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.4										
1003 G/F Match (UGF)		14.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1003 G/F Match (UGF)		8.7										
* Allocation Total *		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												
FY12 Conference Committee	ConfCom	10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts (Fed)		4,080.7										
1004 Gen Fund (UGF)		72.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		6,689.4										
1108 Stat Desig (Other)		29.7										
FY2013 Salary Increases	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.7										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		50.1										
FY2013 Health Insurance Increases	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		33.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
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
1007 I/A Rcpts (Other)		11.3										
* Allocation Total *		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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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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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										

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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										
ADN 08-1-0253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L ADN 09-2-0057 Transfer In Funding from Alaska Aerospace Corporation	TrIn	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	-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										
FY2013 Salary Increases	SalAdj	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										
FY2013 Health Insurance Increases	SalAdj	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										
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	IncOTI	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										
Decrement excess Federal Receipt Authorization	Dec	-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

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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												
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 Operating Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Resource Policy (UGF)	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
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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	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 Reclamation Bond Interest	OTI	-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 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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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)	MultiYr	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	FndChg	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	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												
North Slope Easement Processing	Inc	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	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 *		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	ConfCom	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.	TrOut	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	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.6												
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												
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	Dec	-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	ConfCom	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												
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												

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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)												
L FY12 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
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	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	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	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	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	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	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	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	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	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	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	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										
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

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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 Health Insurance Increases (continued)												
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										
* 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										

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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)												
FY12 Conference Committee (continued)												
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 Position (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												
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

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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
Land & Water Resources (continued)												
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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
10N12001, Rare Earth CIP Project												
ADN 10-2-5043, Delete Geologist I, long term non-perm PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
10N10008												
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
1061 CIP Rcpts (Other)		95.6										
Geohydrology Program, Aquifer Baseline Mapping	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
* 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	FisNot12	6,715.8	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		4,039.0										
1003 G/F Match (UGF)		1,672.6										
1004 Gen Fund (UGF)		664.1										
1007 I/A Rcpts (Other)		95.5										

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Land & Water Resources (continued)

Alaska Coastal and Ocean Management (continued)

(HB 106) COASTAL MANAGEMENT

PROGRAM (continued)

1061 CIP Rcpts (Other) 244.6

DID NOT PASS: (HB 106) COASTAL MANAGEMENT
PROGRAM

1002 Fed Rcpts (Fed) -4,039.0

1003 G/F Match (UGF) -1,672.6

1004 Gen Fund (UGF) -664.1

1007 I/A Rcpts (Other) -95.5

1061 CIP Rcpts (Other) -244.6

*** Allocation Total ***

**** Appropriation Total ****

Agriculture

Agricultural Development

FY12 Conference Committee

1002 Fed Rcpts (Fed) 753.1

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

ADN 10-2-5023, PCN 10-3130 is changed from part time to full
time to support the Farm to School Program

ADN 10-2-5027, Excess personal service funds available after
deleting the long term non-perm PCN 10-N09009

Transfer Loan/Collection Officer I (10-1727) to Agricultural
Revolving Loan Fund for Loan Collection Duties

FY2013 Salary Increases

1002 Fed Rcpts (Fed) 5.2

1004 Gen Fund (UGF) 17.4

1153 State Land (DGF) 4.9

FY2013 Health Insurance Increases

1002 Fed Rcpts (Fed) 3.1

1004 Gen Fund (UGF) 9.0

1153 State Land (DGF) 3.2

Delete Excess Authorization

1153 State Land (DGF) -45.8

United States Department of Agriculture Phytosanitary
Certification for Export of Logs and Plant Products

1108 Stat Desig (Other) 10.0

*** Allocation Total ***

North Latitude Plant Material Center

FY12 Conference Committee

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FisNot12	-6,715.8	-3,260.0	-251.6	-3,144.4	-59.8	0.0	0.0	0.0	-34	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	43,405.7	32,083.5	1,009.3	9,064.0	1,198.4	50.5	0.0	0.0	292	4	23
ConfCom	2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
LIT	0.0	-27.3	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
ConfCom	2,290.5	1,667.9	31.1	320.6	76.7	194.2	0.0	0.0	11	11	2

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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)													
FY12 Conference Committee (continued)													
	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										
	ADN 10-2-5006 Extend Invasive Plants Law, SLA 2011, CH 3 (HB 97)	FisNot12	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	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
	ADN 10-2-5037, Decrease PCN 10-3026 from full-time to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	ADN 10-2-5036, Transfer from personal services to services to support additional program expenses	LIT	0.0	-30.0	0.0	30.0	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	0	-1	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
	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)		21.4										
	1061 CIP Rcpts (Other)		2.1										
	AMD: Horticulture Evaluation Program	Inc	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										
	FY2013 Health Insurance Increases	SalAdj	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										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	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										
	1061 CIP Rcpts (Other)		0.6										
	1108 Stat Desig (Other)		0.4										
	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
	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										

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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)												
* 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												
FY12 Conference Committee	ConfCom	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												
Transfer Loan/Collection Officer I (10-1727) from Agricultural Development for Loan Collection Duties	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
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) 8.9												
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	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												
FY12 Conference Committee	ConfCom	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 VehRntITax (DGF) 2,881.5												
1216 Boat Rcpts (Other) 200.0												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
FY2013 Health Insurance Increases (continued)												
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 VehRntlTax (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 VehRntlTax (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
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

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Parks & Outdoor Recreation (continued)
Office of History and Archaeology (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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
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	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	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	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	0	-2	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
FY2013 Salary Increases	SalAdj	153.7	153.7	0.0	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	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	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued)												
Fire Suppression Preparedness (continued)												
Alaska Interagency Coordination Center												
Fixed-Cost Increases (continued)												
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	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	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	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	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	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	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	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,663.3										
1108 Stat Desig (Other)		1,500.0										
L FY12 Conference Committee	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
L Reverse CH3 FSSLA2011 Sec. 18(a) Federal Estimate	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
L Federal Fire Authorization estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	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	0	0
** Appropriation Total **		39,961.7	13,871.4	408.4	19,352.3	5,640.4	689.2	0.0	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	0.0	743	243	96

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety Operations												
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										
* 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
Delete Long-Term Vacant Positions (12-1992/12-1993)	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	0	0
1004 Gen Fund (UGF)		-1,270.0										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Special Projects (continued)												
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	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	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	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	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	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	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	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	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	0.0	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	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	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	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	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
Alaska Bureau of Judicial Services												
FY12 Conference Committee	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										

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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 (continued)												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
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 1220080 Judicial Services Restructuring	TrOut	-5,150.2	-4,938.3	-13.2	-187.6	-11.1	0.0	0.0	0.0	-45	0	0
1004 Gen Fund (UGF)		-5,150.2										
ADN 1210256 Transfer PCN 12-1253, State Trooper, to Alaska Bureau of Alcohol and Drug Enforcement with Funding	TrOut	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-167.0										
ADN 1220083 Transfer PCN 12-1919, Captain, to AST Detachments with Funding	TrOut	-187.2	-187.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-187.2										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.9										
FY2013 Salary 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)		64.6										
1005 GF/Prgm (DGF)		0.9										
FY2013 Health Insurance 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)		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	0.0	36	0	0
Prisoner Transportation												
FY12 Conference Committee	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,534.2										
1007 I/A Rcpts (Other)		70.0										
* Allocation Total *		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
FY12 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
* Allocation Total *		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
FY12 Conference Committee	ConfCom	2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,764.8										
1005 GF/Prgm (DGF)		1,099.3										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
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										

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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 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
1004 Gen Fund (UGF)		1,393.2										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Narcotics Task Force (continued)												
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases (continued)												
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	ConfCom	55,932.7	41,545.1	2,164.4	10,596.4	1,114.6	512.2	0.0	0.0	301	0	5
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	ATrIn	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
ADN 1220066 Transfer PCN 12-1563 Accounting Technician I from VPSO Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1220080 Judicial Services Restructuring	TrIn	5,150.2	4,938.3	13.2	187.6	11.1	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		5,150.2										
ADN 1210256 Transfer PCN 12-1140, Sergeant, with Funding from AK Bureau of Alcohol & Drug Enforcement	TrIn	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		171.3										
ADN 1220070 Transfer PCN 12-1991, Captain, from AST Special Projects with Funding	TrIn	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 1220083 Transfer PCN 12-1919, Captain, from AK Bureau of Judicial Services with Funding	TrIn	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		187.2										
ADN 1220068 Transfer PCN 12-4303 to Statewide Support, Alaska Public Safety Information Network	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, to VPSO Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1220151 Transfer Housing Rental Receipts Associated With New Positions to Rural Trooper Housing	TrOut	-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										
Transfer Authority to Village Public Safety Officer (VPSO) Program for Administrative Positions (12-1563/12-1422)	TrOut	-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										
Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303)	TrOut	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.5										
Add Criminal Justice Technician II (12-N12004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Reverse FY2012 One-Time Item - Establish New State Trooper Post in Northwest Alaska	OTI	-120.0	0.0	0.0	-21.4	0.0	-98.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.6										
Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight	OTI	-308.5	0.0	0.0	-32.1	0.0	-276.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-308.5										
FY2013 Salary Increases	SalAdj	1,246.1	1,246.1	0.0	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										
FY2013 Health Insurance Increases	SalAdj	331.3	331.3	0.0	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										
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		215.0										
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.1										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-1.2										
AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office	IncM	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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										
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 *		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												
FY12 Conference Committee	ConfCom	6,626.5	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
1004 Gen Fund (UGF)		6,626.5										

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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 Investigation (continued)												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	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										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	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	OTI	-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										
FY2013 Salary Increases	SalAdj	145.8	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.8										
FY2013 Health Insurance Increases	SalAdj	43.8	43.8	0.0	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												
FY12 Conference Committee	ConfCom	4,083.5	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		4,083.5										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
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 1210256 Transfer PCN 12-1253, State Trooper, from Alaska Bureau of Judicial Services with Funding	TrIn	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		167.0										
ADN 1220067 Transfer PCN 12-3006, Captain, to VPSO Support to Manage the VPSO Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1210256 Transfer PCN 12-1140, Sergeant, to Alaska State Troopers Detachments with Funding	TrOut	-171.3	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-171.3										
ADN 1220062 Transfer Funds for Unbudgeted RSA with VPSO Support (Captain Position PCN12-3006)	LIT	0.0	-174.1	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0
ADN 1220063 Transfer Funds to Maintain Statewide Drug Enforcement Efforts	LIT	0.0	-185.8	0.0	185.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Village Public Safety Officer (VPSO) Program for Program Manager (12-3006)	TrOut	-180.4	0.0	0.0	-180.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.4										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Alcohol and Drug Enforcement (continued)												
* 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 Tranfer 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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
* 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
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										

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
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
1004 Gen Fund (UGF)		7.6										
* Allocation Total *		1,204.6	1,067.0	36.3	92.6	8.7	0.0	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

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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 Contracts												
FY12 Conference Committee	ConfCom	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										
ADN 1220079 Transfer Existing Funds to VPSO Support for Training & Uniforms	TrOut	-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										
Transfer Authority from Village Public Safety Officer (VPSO) Program for Academy and Fire Training One-Time Item	TrIn	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										
Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers	OTI	-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										
Continue Governor's Initiative - Fifteen New Village Public Safety Officers	Inc	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												
FY12 Conference Committee	ConfCom	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										
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 1220067 Transfer PCN 12-3006, Captain, from Alaska Bureau of Alcohol and Drug Enforcement to manage VPSO Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1220079 Transfer Existing Funds from VPSO Contracts for VPSO Training & Uniforms	TrIn	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										
ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, from AST Detachments to VPSO Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1220066 Transfer and Reclass PCN 12-1563 Accounting Technician I to Alaska State Trooper's C Detachment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from AK Bureau of Alcohol and Drug for Program Manager (12-3006)	TrIn	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										
Transfer Authority from AK State Trooper Detachments for Administrative Support Positions (12-1563/12-1422)	TrIn	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										
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

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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 Authority to Village Public Safety Officer (VPSO) Contracts for Academy & Fire Training One-Time Cost (continued)												
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
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										

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Alaska Police Standards Council (continued)												
Alaska Police Standards Council (continued)												
* Allocation Total *												
** Appropriation Total **												
		1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
		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										
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										

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Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
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										
* 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												
FY12 Conference Committee	ConfCom	2,438.5	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,736.1										

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Statewide Support (continued)												
Training Academy (continued)												
FY12 Conference Committee (continued)												
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		683.1										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
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										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4										
FY2013 Salary Increases	SalAdj	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	SalAdj	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	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
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 *		2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
Administrative Services												
FY12 Conference Committee	ConfCom	4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		3,097.6										
1007 I/A Rcpts (Other)		1,020.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	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	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	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	SalAdj	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	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
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	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Statewide Support (continued)												
Administrative Services (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)		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	0.0	32	0	0
Alaska Wing Civil Air Patrol												
FY12 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		553.5										
* Allocation Total *		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network												
FY12 Conference Committee	ConfCom	3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	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										
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										
ADN 1220068 Transfer PCN 12-4303 from AST Detachments to Statewide Support, Alaska Public Safety Information Network	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from AK State Trooper Detachments for Analyst Programmer (12-4303)	TrIn	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.5										
FY2013 Salary Increases	SalAdj	48.6	48.6	0.0	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										
FY2013 Health Insurance 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)		14.7										
1007 I/A Rcpts (Other)		8.8										
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	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										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-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										
* Allocation Total *		3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0
Alaska Criminal Records and Identification												
FY12 Conference Committee	ConfCom	6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	0.0	39	0	0
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										

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	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)												
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										
* Allocation Total *		4,984.0	3,279.5	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	0
Laboratory Services												
FY12 Conference Committee	ConfCom	5,514.1	4,120.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		4,855.7										
1007 I/A Rcpts (Other)		159.0										
1061 CIP Rcpts (Other)		71.6										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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	ATrIn	1.4	0.0	0.0	1.4	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
Statewide Support (continued)												
Laboratory Services (continued)												
ETS/HR Chargeback Transfer from Department of Administration (continued)												
1004 Gen Fund (UGF)		1.4										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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	SalAdj	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	SalAdj	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	Inc	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	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	1.8	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 **		23,220.1	16,469.4	549.8	5,115.8	842.3	242.8	0.0	0.0	159	0	1
Victims for Justice												
Victims for Justice												
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										
Reverse FY2012 One-Time Item - Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska	OTI	-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	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		608.8										
* Allocation Total *		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
** Appropriation Total **		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
DPS State Facilities Rent												
DPS State Facilities Rent												
FY12 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										

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	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
DPS State Facilities Rent (continued)												
DPS State Facilities Rent (continued)												
* 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 ***		201,213.6	114,897.6	8,421.4	40,961.4	6,706.6	1,805.3	28,421.3	0.0	868	16	14

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	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										
* 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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Treasury Division (continued)												
ADN 0421019 Transfer Unclaimed Property's Share of Cost Allocation Plan from Treasury to Unclaimed Property (continued)												
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										
* Allocation Total *		9,666.4	5,852.8	40.6	3,718.1	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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Unclaimed Property (continued)												
FY2013 Health Insurance Increases (continued)												
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
Reverse PFD Charitable Giving Fiscal Note (CH41 SLA2008)(HB 166)(CH27 SLA2008 P47 Ln11)	OTI	-229.1	-154.0	-2.0	-73.1	0.0	0.0	0.0	0.0	-2	0	0
1108 Stat Desig (Other)		-229.1										
L Reverse ADN 0421005 Operating In Capital - Permanent Fund Dividend Division Software Training	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-100.0										
FY2013 Salary Increases	SalAdj	189.0	189.0	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
Taxation and Treasury (continued)												
Permanent Fund Dividend Division (continued)												
FY2013 Salary Increases (continued)												
1050 PFD Fund (DGF)		189.0										
FY2013 Health Insurance Increases	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		68.6										
L ADN 0421005 Op In Capital - Permanent Fund Dividend Division Software Training (Sec 34, Ch 5, FSSLA 11, P 164, L 28-31)	Special	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		100.0										
* 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 **		76,871.9	25,502.8	419.0	50,689.3	245.7	15.1	0.0	0.0	237	11	2
Child Support Services												
Child Support Services Division												
FY12 Conference Committee	ConfCom	26,733.2	17,982.8	44.5	8,444.0	201.1	60.8	0.0	0.0	228	0	0
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	LangCC	824.7	0.0	0.0	46.0	0.0	0.0	0.0	778.7	0	0	0
1004 Gen Fund (UGF)		778.7										
1005 GF/Prgm (DGF)		46.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
ADN 0421007 Transfer Unallocated Allocation from Miscellaneous Line	LIT	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	TrOut	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)	OTI	-824.7	0.0	0.0	-824.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-778.7										
1005 GF/Prgm (DGF)		-46.0										
FY2013 Salary Increases	SalAdj	308.4	308.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		203.6										
1003 G/F Match (UGF)		104.4										
1004 Gen Fund (UGF)		0.4										
FY2013 Health Insurance Increases	SalAdj	213.2	213.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		140.7										
1003 G/F Match (UGF)		72.2										
1004 Gen Fund (UGF)		0.3										
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

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	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)												
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										
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										

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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)												
* 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	CarryFwd	688.8	0.0	0.0	688.8	0.0	0.0	0.0	0.0	0	0	0
SLA2010 Pg39 Ln31 (CH5 FSSLA2011 Sec34(b) Pg165 Ln1-5)												
1004 Gen Fund (UGF)		688.8										
L Reverse Reapprop Balance of Op Approp made in CH41	OTI	-688.8	0.0	0.0	-688.8	0.0	0.0	0.0	0.0	0	0	0
SLA2010 Pg39 Ln31 (CH5 FSSLA2011 Sec34(b) Pg165 Ln1)												
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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Services												
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	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
Administration												
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
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	IncM	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Alaska Natural Gas Development Authority												

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	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)												
Capital Improvement Project Receipts to Fund												
Operating Costs for Alaska Natural Gas												
Development Authority (continued)												
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										
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										

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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 (continued)												
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										
HUD Funding Conversion	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										

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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)												
HUD Funding Conversion (continued)												
1103 AHFC Rcpts (Other)		598.2										
L FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)	OTI	-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										
Federal Housing Program Expense Increases	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		812.6										
AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		45.3										
FY2013 Funding for Federal Housing Assistance Payments (HAP)	IncM	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										
* Allocation Total *		90,283.8	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												
FY12 Conference Committee	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		200.0										
* Allocation Total *		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation												
FY12 Conference Committee	ConfCom	1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		1,126.3										
FY2013 Salary Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.1										
FY2013 Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.7										
Operating Costs for Alaska Gasline Development Corporation	IncM	2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,476.3										
* Allocation Total *		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
** Appropriation Total **		94,113.2	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												
FY12 Conference Committee	ConfCom	10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
1105 PF Gross (Other)		10,639.0										
FY2013 Salary Increases	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		104.8										
FY2013 Health Insurance Increases	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		32.3										
Merit Based and Vacancy Management Increases	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		185.0										
AMD: Increase In-House Investment Management	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1105 PF Gross (Other)		295.0										
AMD: Co-Investment Position	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)		230.0										

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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)												
* Allocation Total *		11,486.1	6,686.2	430.0	4,189.9	100.0	80.0	0.0	0.0	38	0	2
** Appropriation Total **		11,486.1	6,686.2	430.0	4,189.9	100.0	80.0	0.0	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	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	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	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	0	0
** Appropriation Total **		106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		327,220.1	99,424.8	2,220.5	189,788.9	2,589.9	396.0	32,800.0	0.0	880	36	19

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		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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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	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Region Support Services												
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	TrIn	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Statewide Procurement for Web/Internet Support												
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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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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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	SalAdj	32.8	32.8	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)		31.8										
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)		0.6										
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	ConfCom	1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)		117.9										
1061 CIP Rcpts (Other)		1,803.7										
FY2013 Salary Increases	SalAdj	29.4	29.4	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)		28.4										
FY2013 Health Insurance Increases	SalAdj	14.3	14.3	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)		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	ConfCom	672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (Other)		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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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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (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												
* Allocation Total *		11,800.9	10,707.5	207.8	600.6	285.0	0.0	0.0	0.0	71	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												
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

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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 Health Insurance Increases (continued)												
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										
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										

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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) (continued)												
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
1004 Gen Fund (UGF)		492.3										

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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 Region Construction and CIP Support (continued)												
FY12 Conference Committee (continued)												
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												
* Allocation Total *		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southeast 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 **		114,670.2	109,308.4	551.7	3,262.1	1,388.0	160.0	0.0	0.0	714	210	81
State Equipment Fleet												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)												
State Equipment Fleet (continued)												
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												
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												

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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 (continued)												
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												
FY12 Conference Committee	ConfCom	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 August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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 Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
FY2013 Salary Increases	SalAdj	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										
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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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										
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 *		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
Traffic Signal Management												
FY12 Conference Committee	ConfCom	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												
FY12 Conference Committee	ConfCom	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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	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										
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)}	FisNot12	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	565.0	0.0	0.0	215.0	350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		565.0										
Transfer Vacant PCN 25-#260 to State Equipment Fleet	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Cover Increased State Equipment Fleet billings for Bethel Mechanic	LIT	0.0	-89.6	0.0	89.6	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	-565.0	0.0	0.0	-215.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-565.0										
Reverse Spc. Stephen "Max" Cavanaugh Overpass (CH19 SLA 2011)(SB 108)(CH 3 FSSLA2011 P 47 Ln 9-15)(CCS HB 108)	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2013 Salary Increases	SalAdj	68.6	68.6	0.0	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										
FY2013 Health Insurance Increases	SalAdj	29.3	29.3	0.0	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										
New Insurance Requirements for Rural Airport Maintenance Contracts	IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		356.3										
AMD: Rural Airport Maintenance Contractor Cost Increases	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.5										
Utilize available 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)		-850.0										
1200 VehRntITax (DGF)		850.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	352.7	352.7	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)		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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Highways, Aviation and Facilities (continued)

Central Region Highways and Aviation (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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										
* 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										
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										

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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)												
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										
* Allocation Total *		74,369.7	35,464.9	548.5	24,714.0	13,642.3	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										
Transfer Vacant PCN 25-3349 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 to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	50.0	100.0	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
Reverse Increased Operating and Maintenance Costs at the Ketchikan International Airport	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										

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
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										
* Allocation Total *		17,339.9	7,564.0	117.8	6,275.8	3,382.3	0.0	0.0	0.0	64	7	4
Whittier Access and Tunnel												
FY12 Conference Committee	ConfCom	4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
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										

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Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel (continued)												
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 **		180,756.4	75,796.7	1,180.4	71,509.5	32,192.2	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										
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

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International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance (continued)												
FY12 Conference Committee (continued)												
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												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
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
1027 IntAirport (Other) 31.6												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.0												
* 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	ConfCom	3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other) 3,807.2												
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -59.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Field and Equipment Maintenance (continued)												
FY2013 Salary Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.4												
FY2013 Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.9												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 46.0												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 23.9												
* 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	ConfCom	1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other) 1,305.3												
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	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 18.9												
FY2013 Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.8												
* 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	ConfCom	4,586.3	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed) 320.0												
1027 IntAirport (Other) 4,266.3												
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -118.0												
FY2013 Salary Increases	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 72.1												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Operations (continued)												
Reverse August FY2012 Fuel/Utility Cost												
Increase Funding Distribution from the Office of the Governor (continued)												
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
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Engineering (continued)												
FY2013 Salary Increases (continued)												
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
1076 Marine Hwy (DGF)		68.2										
FY2013 Health Insurance Increases	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		24.5										
* Allocation Total *		3,005.6	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
Marine Shore Operations												
FY12 Conference Committee	ConfCom	7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,419.7										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Shore Operations (continued)												
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrIn	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.8										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
FY2013 Salary Increases	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		122.3										
FY2013 Health Insurance Increases	SalAdj	55.4	55.4	0.0	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	0.0	36	38	13
Vessel Operations Management												
FY12 Conference Committee	ConfCom	4,273.5	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts (Other)		127.9										
1076 Marine Hwy (DGF)		4,145.6										
Transfer Filled PCN 25-3334 and Funding from Marine Engineering	TrIn	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										
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		14.5										
FY2013 Salary Increases	SalAdj	79.1	79.1	0.0	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										
FY2013 Health Insurance Increases	SalAdj	40.0	40.0	0.0	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	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	0.0	849	86	95
*** Agency Total ***		621,170.3	395,280.5	5,729.1	125,896.8	93,580.3	683.6	0.0	0.0	3172	409	227

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions												
Budget Reductions/Additions - Systemwide												
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										
LFD Reconciliation: U of A Adjusted Base Utility Cost	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
Increases												
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												
FY12 Conference Committee	ConfCom	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										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
SYSBRA												
1048 Univ Rcpt (DGF)		1.0										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		10.3										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		59.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-43.6	0.0	0.0	-43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.6										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	53.7	-53.1	87.7	1.6	-209.9	120.0	0.0	0	0	0
Transfer from Anchorage Campus to Align University of Alaska	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Intra-Agency Receipt Authority												
1174 UA I/A (Other)		2,000.0										
Transfer to Anchorage Campus to Align Federal Receipt	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Authority												
1002 Fed Rcpts (Fed)		-500.0										
University of Alaska Adjuncts (UNAD)	SalAdj	19.5	19.5	0.0	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										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	650.9	650.9	0.0	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										
University of Alaska Benefit Savings	SalAdj	-73.3	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.3										
Facilities Maintenance and Repair	Inc	6.2	0.0	0.0	6.2	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
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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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										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	125.5	125.5	0.0	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										
University of Alaska Benefit Savings	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
AMD: Reverse Transfer to Fairbanks Organized Research 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										
AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	Inc	2,500.0	0.0	0.0	2,500.0	0.0	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	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	0
University of Alaska Anchorage												
Anchorage Campus												
FY12 Conference Committee	ConfCom	251,318.7	157,940.0	6,274.4	51,716.8	19,068.2	2,975.9	12,825.3	518.1	1378	30	0
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										
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	117.2	117.2	0.0	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										
45-2-1004 -Reallocate UAFT Funding	TrIn	330.4	330.4	0.0	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										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	1,120.0	0.0	0.0	1,120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.3										
1048 Univ Rcpt (DGF)		887.7										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	5,906.7	0.0	0.0	5,906.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1048 Univ Rcpt (DGF)		1,406.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-239.9	0.0	0.0	-239.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-239.9										
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

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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)												
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	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.0												
MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	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: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 650.0												
Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 172.5												
MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -500.0												
AMD: Increase Federal Receipt Authority for Pell Grants	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5,000.0												
AMD: Reverse Transfer from Cooperative Extension Service 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												
Alaska Moving Image Preservation Association (AMIPA) Program	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.0												
Nurse Practitioner Program Staff	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 389.9												
1048 Univ Rcpt (DGF) 40.0												
Alaska Native Science and Engineering Program (ANSEP)	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 271.0												
Physical Therapy Program Staff	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 350.0												
1048 Univ Rcpt (DGF) 40.0												
Making Achievement Possible (MAP)-Works Student Retention Program	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 354.9												
1048 Univ Rcpt (DGF) 190.0												
CC: ISER - Alaska Education Policy Research (FY13 - FY14)	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
* 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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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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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												
FY12 Conference Committee	ConfCom	4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
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	TrIn	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										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
1048 Univ Rcpt (DGF)		8.0										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10.9										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		29.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
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)	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 Local 6070	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1048 Univ Rcpt (DGF)		2.8										
University of Alaska Adjuncts (UNAD)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		2.4										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
1048 Univ Rcpt (DGF)		22.1										
University of Alaska Benefit Savings	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
* 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												
FY12 Conference Committee	ConfCom	9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
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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University of Alaska Anchorage (continued)												
Prince William Sound Community College (continued)												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding (continued)												
1048 Univ Rcpt (DGF) 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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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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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	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Human Services (HUMS)												
1092 MHTAAR (Other)		50.0										
Alaska National Guard/University of Alaska Tuition Scholarship	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Program (TSP)												
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	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
(SSS) Comprehensive Advising Program												
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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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	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipt Authority												
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	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Outreach to Align Federal Receipt Authority												
1002 Fed Rcpts (Fed)		-1,000.0										
AMD: Transfer from Cooperative Extension Service to Align	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipt Authority												

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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	ConfCom	6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
1002 Fed Rcpts (Fed) 1,376.1												
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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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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
UAF Community and Technical College (continued)												
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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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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	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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	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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	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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	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	SalAdj	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	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										
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										

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	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
* Allocation Total *		1,334.7	349.1	75.0	850.1	60.5	0.0	0.0	0.0	2	0	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
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

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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)												
Ombudsman (continued)												
FY12 Conference Committee (continued)												
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 **		39,635.1	29,415.2	2,776.3	6,162.8	1,180.8	100.0	0.0	0.0	168	274	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										
* Allocation Total *		13,271.1	10,179.9	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		13,271.1	10,179.9	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		73,407.0	50,333.6	3,561.7	17,932.9	1,478.8	100.0	0.0	0.0	251	284	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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Agency: Debt Service

Debt Service (continued)

Certificates of Participation (continued)

L	FY2013 Funding	IncM	6,982.5	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	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	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	-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	3,467.0	0	0	0
	1004 Gen Fund (UGF)		3,467.0									
L	FY2013 Funding - Linny Pacillo Parking Garage	IncM	3,303.5	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	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	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	-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	-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	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	-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
	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	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
	1002 Fed Rcpts (Fed)		-498.1									

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Agency: Debt Service

Debt Service (continued)

General Obligation Bonds (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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 FY2013 Funding - Anchorage Jail	IncM	4,097.2	0.0	0.0	4,097.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,097.2										
L FY2013 Funding - Mat-Su Borough	IncM	17,815.8	0.0	0.0	0.0	0.0	0.0	0.0	17,815.8	0	0	0
1004 Gen Fund (UGF)		17,815.8										
L FY2013 Funding - Jail Facilities Fees	IncM	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										
* Allocation Total *		21,917.0	0.0	0.0	4,101.2	0.0	0.0	0.0	17,815.8	0	0	0
School Debt Reimbursement												
L FY12 Conference Committee	LangCC	108,145.6	0.0	0.0	792.7	0.0	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 Reverse FY2012 Funding	OTI	-108,145.6	0.0	0.0	-770.3	0.0	0.0	-107,375.3	0.0	0	0	0
1004 Gen Fund (UGF)		-86,545.6										
1030 School Fnd (DGF)		-21,600.0										
L FY2013 Funding Estimate	IncM	120,386.3	0.0	0.0	797.6	0.0	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	0.0	119,566.3	0.0	0	0	0
Sport Fish Hatchery Bonds												
L FY12 Conference Committee	LangCC	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
1198 F&GRevBond (Other)		7,500.0										
L Reverse FY2012 Funding	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
1198 F&GRevBond (Other)		-7,500.0										
L FY2013 Funding	IncM	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
1198 F&GRevBond (Other)		7,500.0										
* Allocation Total *		7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
** Appropriation Total **		310,388.8	0.0	0.0	4,921.2	0.0	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	0.0	119,566.3	185,901.3	0	0	0

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Numbers and Language

Agency: Fund Capitalization

			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization														
Alaska Children's Trust Grant Account														
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
** Appropriation Total **		477,851.3	0.0	0.0	0.0	0.0	0.0	62,026.2	415,825.1	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										
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

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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)												
Election Fund (continued)												
FY12 Conference Committee (continued)												
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 ***		496,555.1	0.0	0.0	0.0	0.0	0.0	62,026.2	434,528.9	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	LangCC	37,201.6	0.0	0.0	37,201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37,201.6										
L Reverse FY2012 PERS School District Direct Contribution	OTI	-37,201.6	0.0	0.0	-37,201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37,201.6										
L FY2013 PERS School District Direct Contribution	IncM	48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48,773.7										
* 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	LangCC	205,407.8	0.0	0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205,407.8										
L Reverse FY2012 PERS Direct Contribution	OTI	-205,407.8	0.0	0.0	-205,407.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-205,407.8										
L FY2013 PERS Direct Contribution	IncM	258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		258,528.7										
* 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	LangCC	216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216,235.1										
L Reverse FY2012 TRS School District Direct Contribution	OTI	-216,235.1	0.0	0.0	-216,235.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216,235.1										
L FY2013 TRS School District Direct Contribution	IncM	280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280,794.8										
* 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	LangCC	18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,282.2										
L Reverse FY2012 TRS Direct Contribution	OTI	-18,282.2	0.0	0.0	-18,282.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18,282.2										
L FY2013 TRS Direct Contribution	IncM	21,982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21,982.4										
* 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	LangCC	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
L Reserve FY2012 National Guard Retirement System	OTI	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.4										
L FY2013 National Guard Retirement System	IncM	431.4	0.0	0.0	431.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		431.4										

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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	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	0	0
** Appropriation Total **		0.0	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	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	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	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	0	0
** Appropriation Total **		3,785.6	0.0	0.0	3,785.6	0.0	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	0	0

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Numbers and Language

Agency: Special Appropriations

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 *
** Appropriation Total **
*** Agency Total ***

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
LangCC	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)												
AMHS Vessel Replacement Fund												
L FY2013 Capital Project Draw from Vessel Replacement Fund 1082 Vessel Rep (UGF) -60,000.0	MisAdj	-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	Cntngt	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	OTI	-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	Cntngt	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	OTI	-400,000.0	0.0	0.0	-400,000.0	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
Public Education Fund (Savings) (AS. 14.17.300)												
L FY12 Conference Committee 1004 Gen Fund (UGF) -33,337.0	LangCC	-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	FisNot12	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	MisAdj	-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	MisAdj	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	OTI	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	OTI	-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	IncM	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	IncM	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
L Tracking Projected FY2013 Foundation Draw from Public Education Fund 1004 Gen Fund (UGF) -1,077,513.3	MisAdj	-1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	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) (continued)												
Public Education Fund (Savings) (AS. 14.17.300) (continued)												
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 **		-23,437.7	0.0	0.0	-60,000.0	0.0	0.0	0.0	36,562.3	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
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										

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Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF) (continued)												
AHFC Subsidiary Fund (continued)												
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										
* Allocation Total *		-24,100.0	0.0	0.0	-24,100.0	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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		225,900.0	0.0	0.0	-24,100.0	0.0	0.0	0.0	250,000.0	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)	Special	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
L Reverse FY2012 Capitalization of RLF	OTI	-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	Lang	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	LangCC	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										

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Agency: Fund Transfers

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Bulk Fuel Revolving Loan Fund (continued)													
L	Reverse FY2012 Funding	OTI	-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	IncM	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	LangCC	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	OTI	-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	IncM	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	LangCC	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	OTI	-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
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
** Appropriation Total **			36,367.0	0.0	0.0	510.0	0.0	0.0	0.0	35,857.0	0	0	0

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Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add)												
Fish and Game Fund												
L FY12 Conference Committee	LangCC	2,161.7	0.0	0.0	0.0	0.0	0.0	0.0	2,161.7	0	0	0
1005 GF/Prgm (DGF) 450.0												
1199 Sportfish (Other) 1,711.7												
L Reverse FY2012 Funding	OTI	-2,161.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,161.7	0	0	0
1005 GF/Prgm (DGF) -450.0												
1199 Sportfish (Other) -1,711.7												
L FY2013 Funding	IncM	2,231.8	0.0	0.0	0.0	0.0	0.0	0.0	2,231.8	0	0	0
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	LangCC	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (Other) 7,000.0												
L Reverse FY2012 Funding	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
1199 Sportfish (Other) -7,000.0												
L FY2013 Funding	IncOTI	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (Other) 7,000.0												
* 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	LangCC	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1104 AMBB Rcpts (Other) 50.0												
L Reverse FY2012 Funding	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1104 AMBB Rcpts (Other) -50.0												
L FY2013 Funding	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1104 AMBB Rcpts (Other) 50.0												
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
** Appropriation Total **		9,281.8	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	LangCC	847,000.0	0.0	0.0	0.0	0.0	0.0	0.0	847,000.0	0	0	0
1041 PF ERA (DGF) 847,000.0												
L Reverse FY2012 Funding	OTI	-847,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-847,000.0	0	0	0
1041 PF ERA (DGF) -847,000.0												
L FY2013 Funding	IncM	888,000.0	0.0	0.0	0.0	0.0	0.0	0.0	888,000.0	0	0	0
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
Permanent Fund Dividend Fund												
L FY12 Conference Committee	LangCC	650,000.0	0.0	0.0	0.0	0.0	0.0	0.0	650,000.0	0	0	0
1041 PF ERA (DGF) 650,000.0												
L FY2012 September 30, 2011 Update	MisAdj	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1041 PF ERA (DGF) 2,000.0												
L Reverse FY2012 funding	OTI	-652,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-652,000.0	0	0	0

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Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued)												
Permanent Fund Dividend Fund (continued)												
Reverse FY2012 funding (continued)												
		1041 PF ERA (DGF)	-652,000.0									
L	FY2013 Funding											
		1041 PF ERA (DGF)	572,000.0									
	* Allocation Total *		572,000.0	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	1,460,000.0	0	0	0
	*** Agency Total ***		1,708,111.1	0.0	0.0	-83,590.0	0.0	0.0	1,791,701.1	0	0	0
****	All Agencies Total ****		11,226,297.9	2,494,476.2	79,756.2	2,056,941.1	272,922.0	25,607.3	3,887,462.9	21832	2191	717

Column Definitions

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.