

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

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

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

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

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

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Centralized Administrative Services (continued)												
DOA Information Technology Support (continued)												
* Allocation Total *		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
Finance												
FY12 Conference Committee	ConfCom	9,245.2	5,669.8	1.2	3,539.8	34.4	0.0	0.0	0.0	52	0	2
1004 Gen Fund (UGF)		6,009.5										
1005 GF/Prgm (DGF)		575.6										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		779.1										
1212 Stimulus09 (Fed)		50.0										
ETS/HR Chargeback Transfer to the Division of Finance ADN 02-12-0028	TrIn	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 Unallocated GF Reduction -Travel - Personnel	Unalloc	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
ADN 02-12-0030 Establish Student Intern, PCN 02-IN12001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-11-0123 Establish Human Resource Specialist II, 02-N11026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	546.3	546.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.6										
1007 I/A Rcpts (Other)		476.7										
FY2013 Health Insurance Increases	SalAdj	157.9	157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		138.0										
* Allocation Total *		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
Labor Relations												
FY12 Conference Committee	ConfCom	1,378.1	1,094.2	66.8	63.3	153.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,258.3										
1061 CIP Rcpts (Other)		119.8										
ETS/HR Chargeback Transfer to the Labor Relations ADN 02-12-0028	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										

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

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

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

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	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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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												
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 02-12-0028	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		21.6										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.9										
* Allocation Total *		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY12 Conference Committee	ConfCom	6,390.6	4,671.6	178.7	1,459.6	60.7	20.0	0.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		136.8										
1162 AOGCC Rct (DGF)		6,253.8										
ETS/HR Chargeback Transfer to the AK Oil and Gas Conserv Commission ADN 02-12-0028	TrIn	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Reverse Construction Costs for New Space	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-100.0										
FY2013 Salary Increases	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1162 AOGCC Rct (DGF)		81.5										
FY2013 Health Insurance Increases	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1162 AOGCC Rct (DGF)		27.5										
Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		36.3										
* Allocation Total *		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
** Appropriation Total **		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1

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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	TrIn	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0028												
1004 Gen Fund (UGF)		14.7										
ETS/HR Transfer within Department of Administration	TrIn	29.0	11.5	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0044												
1004 Gen Fund (UGF)		29.0										
ADN 02-12-0020 Delete PCN 02N07001, Establish PCN 02-1732	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	266.0	0.0	-266.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 SLA 11 CH11 (SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2013 Salary Increases	SalAdj	247.3	247.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		208.7										
1007 I/A Rcpts (Other)		6.9										
1037 GF/MH (UGF)		30.4										
FY2013 Health Insurance Increases	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		96.1										
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										

**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
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										

**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
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 ADN 02-12-0028	TrIn	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
FY2013 Salary Increases	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		204.5										
1007 I/A Rcpts (Other)		0.5										
FY2013 Health Insurance Increases	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		139.7										
1007 I/A Rcpts (Other)		0.4										
Establish State Operated Office in Kotzebue	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		87.5										
Costs for Server Hosting	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		74.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
* 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												
1007 I/A Rcpts (Other)	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		326,804.2	116,230.6	1,982.0	191,619.5	4,163.9	3,417.4	9,390.8	0.0	1087	18	40
**** All Agencies Total ****		326,804.2	116,230.6	1,982.0	191,619.5	4,163.9	3,417.4	9,390.8	0.0	1087	18	40

Column Definitions

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.