Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services		<u> </u>	Jei vices		Jei vices	Commodities	<u>outray</u>	ur arres	11130			
Commissioner's Office	ConfCom	1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
FY12 Conference Committee 1004 Gen Fund (UGF) 1,117.0	COTTCOIII	1,221.1	1,04/.4	123.2	33.8	10./	0.0	0.0	0.0	9	U	U
1004 Gen Fund (UGF) 1,117.0 1007 I/A Rcpts (Other) 104.1												
FY2013 Salary Increases	SalAd.i	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	Jairaj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri tilit (OGF) 10.7 1007 I/A Ropts (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	3417140	7	,	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
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	Inc0TI	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	CarryFwd	1,284.4	62.3	0.0	1,222.1	0.0	0.0	0.0	0.0	0	0	0
11(c), Ch 1, FSSLA2011 (lapses 6/30/12)	Ť											
1004 Gen Fund (UGF) 1,284.4												
ADN 10-2-5048 Transfer Personal Services to Services for	LIT	0.0	-62.3	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
Gasline Right of Way Work												
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 1004 Gen Fund (UGF) -1.290.0	OTI	-1,290.0	-840.5	-208.3	-231.2	-10.0	0.0	0.0	0.0	0	0	0
L Reverse Gasline Right-of-Way and Application Lapse Extension	OTI	-1,284.4	-62.3	0.0	-1,222.1	0.0	0.0	0.0	0.0	0	0	0
- Sec 11(c), Ch 1, FSSLA2011 (lapses 6/30/12)												
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	Dec	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Redistribution												
1004 Gen Fund (UGF) -223.4		1 150 0	0.0	0.0	1 150 0	0.0	0.0	0.0	0.0	^	0	0
Gas Pipeline Project Office Contractors and Consultants 1004 Gen Fund (UGF) 1,150.0	Inc0TI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office Staff and Operations	Inc0TI	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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	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 1002 Fed Rcpts (Fed) 276.7	ConfCom	7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
1005 GF/Prgm (DGF) 478.9 1007 I/A Ropts (Other) 153.9 1108 Stat Desig (Other) 6,879.7												
ADN 10-2-5031, Adjust line items to support operational costs	LIT	0.0	-12.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
of an engineer in Fairbanks												
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 1005 GF/Pram (DGF) 4.1	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
" Allocation Total "		7,009.7	2,707.3	240.2	4,722.9	109.1	0.0	0.0	0.0	24	U	O
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												
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	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Trustee Council component for restoration work												
1002 Fed Rcpts (Fed) 10.0	5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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												
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	Sarriag	11.0	11.0	0.0	0.0	0.0	0.0	J.0	0.0		0	9

Numbers and Language

	Trans <u>Type</u>	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	F 401	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs 1004 Gen Fund (UGF) 571.0 -571.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Tongass Coordination (25% of Large Project Coordinator) 1004 Gen Fund (UGF) 37.5	Inc	37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF) 1004 Gen Fund (UGF) 75.0 1007 I/A Ropts (Other) 75.0	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
Authorization to Accommodate Existing Projects 1108 Stat Desig (Other) 2,000.0	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Coastal Impact Assistance Program (CIAP) Administration 1061 CIP Ropts (Other) 210.0	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) 1,587.7 1007 I/A Rcpts (Other) 900.3 1153 State Land (DGF) 262.3	ConfCom	2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0
Align Authority to Adjust to Anticipated Spending Plan Funding Redistribution from Agency-wide Position Deletions 1004 Gen Fund (UGF) 125.0	LIT IncM	0.0 125.0	0.0 125.0	5.6 0.0	-5.6 0.0	0.0 0.0	0.0	0.0 0.0	0.0	0	0	0
FY2013 Salary Increases 1004 Gen Fund (UGF) 42.9 1007 I/A Rcpts (Other) 24.8 1153 State Land (DGF) 7.5	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 15.4 1007 I/A Rcpts (Other) 8.9 1153 State Land (DGF) 2.7	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 1004 Gen Fund (UGF) 2,652.7 1007 I/A Rcpts (Other) 621.8 1055 IA/OIL HAZ (Other) 29.4	ConfCom	4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8

Numbers and Language

	Trans Type _E	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	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												
1108 Stat Desig (Other) 5.1 1153 State Land (DGF) 203.9												
ADN 10-2-5032 Transfer funds from Interdepartmental	TrIn	56.5	0.0	0.0	56.5	0.0	0.0	0.0	0.0	0	0	0
Chargebacks to Information Resource Management for	11 111	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	O	O
software licenses												
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	C-114:	27.1	27 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 22.9	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												
1007 I/A Repts (Giller) 3.0												
1061 CIP Ropts (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	ATrIn	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
Administration												
1004 Gen Fund (UGF) 60.2	T 0 1	50 5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0		^
ADN 10-2-5032 Transfer funds from Interdepartmental	Tr0ut	-56.5	0.0	0.0	-56.5	0.0	0.0	0.0	0.0	0	0	0
Chargebacks to Information Resource Management for												
software licenses 1004 Gen Fund (UGF) -56.5												
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	DEC	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	U	U	U
* 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
	50111 00111	0,202.0	0.0	0.0	0,102.0	0.0	•••	0.0	0.0	Ŭ	Ŭ	•

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	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 1004 Gen Fund (UGF) -7.0	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) 263.3	ConfCom	263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
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 1004 Gen Fund (UGF) 3.8	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 1.8	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding Redistribution from Agency-wide Position Deletions 1004 Gen Fund (UGF) 13.0	IncM	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 1005 GF/Prgm (DGF) 4,789.1 1061 CIP Ropts (Other) 112.0	ConfCom	4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
Delete Long-Term Vacant Positions FY2013 Salary Increases 1005 GF/Prgm (DGF) 72.9 1061 CIP Rcpts (Other) 1.3	PosAdj SalAdj	0.0 74.2	0.0 74.2	0.0	0.0	0.0	0.0	0.0	0.0	-1 0	-1 0	0
FY2013 Health Insurance Increases 1005 GF/Prgm (DGF) 49.0 1061 CIP Rcpts (Other) 1.4	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 1004 Gen Fund (UGF) 114.7	ConfCom	114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	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 1002 Fed Rcpts (Fed) 10.0	ConfCom	444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other) 434.5	Tr0ut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-2-5005, Transfer Federal Authority to Office of Project Management and Permitting for Restoration Work	rrout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -10.0 FY2013 Salary Increases	SalAd.j	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	Ů				0.0					0	0	0
FY2013 Health Insurance Increases 1018 EVOS Trust (Other) 0.4	SalAdj -	0.4	0.4	0.0		0.0	0.0	0.0	0.0			0
* Allocation Total *		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
Public Information Center	ConfCom	539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
FY12 Conference Committee 1005 GF/Prgm (DGF) 20.0 1007 I/A Rcpts (Other) 444.9 1153 State Land (DGF) 74.8	CONTCOM	539.7	482.1	5.0	20.4	26.2	0.0	0.0	0.0	ь	U	U
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 FY2013 Salary Increases	LIT SalAdj	0.0 8.0	-108.4 8.0	0.0	108.4	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
1007 I/A Ropts (Other) 7.4 1153 State Land (DGF) 0.6	SarAaj	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2013 Health Insurance Increases 1007 I/A Rcpts (Other) 5.4	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	
		00010	30, 10	0.0	10110	20.2	0.0	•••	0.0	Ü		Ü
Mental Health Trust Lands Administration FY12 Conference Committee 1092 MHTAAR (Other) 3,279.4	ConfCom	3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5
ADN 10-2-5011 Adjust PCN's to permanent full-time positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
from long term non-perm status. Align Authority to Adjust to Anticipated Spending Plan for Due	LIT	0.0	-112.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
Diligence and Prefeasibility Studies	LII											
FY2013 Salary Increases 1092 MHTAAR (Other) 43.0	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 1092 MHTAAR (Other) 261.3	Inc	261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
* Allocation Total * ** Appropriation Total **	-	3,601.0 41,873.9	2,427.0 21,472.6	91.0 885.5	1,047.0 18,983.6		0.0 10.0	0.0	0.0	16 190	0	2 19

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc_	<u>PFT</u>	PPT	TMP
Oil 8													
0	I & 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 Roots (Other) 17.2												
	1061 CIP Ropts (Other) 17.2 1105 PF Gross (Other) 3.709.9												
	1108 Stat Desig (Other) 450.0												
	1153 State Land (DGF) 762.6												
- 1	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	Langoo	230.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	O	O	Ü
L	ADN 10-2-5000 CH 41 SLA 10 Sec 19(d) Cook Inlet Energy	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0
	Reclamation Bond Interest (lapses 6/30/2014)	3											
	1217 NGF Earn (Other) 110.1												
L	ADN 10-2-5001 CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
	Energy Reclamation Bond Interest (lapses 6/30/2014)												
	1217 NGF Earn (Other) 132.6											_	_
	ADN 10-2-5013, Transfer PCN 10-4250 from Petroleum	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Systems Integrity office to support permitting work in Oil & Gas	DooAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	Delete Long-Term Vacant Positions Reverse CH3 FSSLA2011 Sec. 18(c) Cook Energy	PosAdj OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0 0.0	-2 0	0	0
	Reclamation Bond Interest	011	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	U	U	U
	1217 NGF Earn (Other) -250.0												
L	Reverse CH41 SLA2010 Sec 19(d) Cook Inlet Energy	OTI	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0
	Reclamation Bond Interest (lapse 6/30/2014)												
	1217 NGF Earn (Other) -110.1												
L	Reverse CH13 SLA2010 Sec 9(b) HB 326 Cook Inlet Energy	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
	Reclamation Bond Interest (lapse 6/30/2014)												
	1217 NGF Earn (Other) -132.6	OTI	000 0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse AGIA Commercial Monitor and Advisor 1004 Gen Fund (UGF) -800.0	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	U	U	0
	Reverse Increase Funding for Arbitration of Oil and Gas Royalty	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
	Issues	011	555.5	0.0	0.0	000.0	0.0	0.0	0.0	0.0	O	O	Ü
	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 Ropts (Fed) 2.0	SalAuJ	01.7	01.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	1004 Gen Fund (UGF) 52.4												
	1005 GF/Prgm (DGF) 0.2												
	1105 PF Gross (Other) 24.2												
	1153 State Land (DGF) 2.9												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
Oil & Gas (continued) Oil & Gas (continued)												
L FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15)	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 1005 GF/Prgm (DGF) 105.0	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: AGIA Commercial Monitor and Advisor	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 (HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 211.4 DID NOT PASS: (HB 276) OIL/GAS PROD. TAX	FisNot	-211.4	-193.4	0.0	-11.0	-7.0	0.0	0.0	0.0	-2	0	0
CREDITS/RATES/VALUE	1 131100	211,4	155.4	0.0	11.0	7.0	0.0	0.0	0.0	_	O	O
1004 Gen Fund (UGF) -211.4 Incorporated into SB 23 - (HB 276) OIL/GAS PROD. TAX	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
CREDITS/RATES/VALUE												
1004 Gen Fund (UGF) 211.4 * Allocation Total *		15,937.9	12,801.7	243.1	2,500.2	346.0	46.9	0.0	0.0	94	0	4
Petroleum Systems Integrity Office												
FY12 Conference Committee 1004 Gen Fund (UGF) 1,098.4	ConfCom	1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
ADN 10-2-5013, Transfer PCN10-4250 to Oil & Gas for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
permitting work. ADN 10-2-5034, Transfer personal service authority to services	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
authority after transferring out PCN 10-4250 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 1004 Gen Fund (UGF) 5.8	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long-Term Vacant Positions Deletion for Intra-agency Funding	Dec	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Redistribution 1004 Gen Fund (UGF) -281.2												
* Allocation Total * * Appropriation Total * *		838.6 16,776.5	720.2 13,521.9	25.6 268.7	83.3 2,583.5	8.5 354.5	1.0 47.9	0.0	0.0	4 98	0	0 4
		10,770.3	13,321.3	200.7	2,303.3	334.3	77.3	0.0	0.0	50	U	7
Land & Water Resources Mining, Land & Water												
FY12 Conference Committee 1002 Fed Rcpts (Fed) 815.4	ConfCom	25,405.1	20,360.3	577.7	3,942.5	524.6	0.0	0.0	0.0	213	0	0
1003 G/F Match (UGF) 290.4 1004 Gen Fund (UGF) 12,388.9												

Numbers and Language

		Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DET	DDT	TMP
Land	& Water Resources (continued)		Expenditure	Jei vices	<u> </u>	Jei vices	Collillog Tures	Outray	di diles	HISC _	<u> </u>	<u> </u>	IMP
	ining, Land & Water (continued)												
	FY12 Conference Committee (continued)												
	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	100	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	^
L	FY12 Conference Committee 1108 Stat Desig (Other) 25.0	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	U	0	0
	1108 Stat Desig (Other) 25.0 1192 Mine Trust (Other) 50.0												
	August FY2012 Fuel/Utility Cost Increase Funding Distribution	ATrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
	from the Office of the Governor	All Ill	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	U	U	U
	1004 Gen Fund (UGF) 2.5												
	ADN 10-2-5035, Line item transfer to reflect the allocation of	LIT	0.0	-40.8	9.8	22.2	8.8	0.0	0.0	0.0	0	0	0
	Abandoned Mine Land funds												
L	Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	Bond Claims												
	1108 Stat Desig (Other) -25.0												
	1192 Mine Trust (Other) -50.0					0.5							
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
	Distribution from the Office of the Governor 1004 Gen Fund (UGF) -2.5												
	1004 Gen Fund (UGF) -2.5 Reverse Public School Lands Appraisal Multi Year	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
	Sec24(I)&(m) CH159 SLA2004 SB283 Lapse 06/30/13	011	-302.0	0.0	0.0	-302.0	0.0	0.0	0.0	0.0	U	U	U
	1066 Pub School (DGF) -582.6												
	Reverse Improve Efficiency of Land and Water Use Application	OTI	-1,421.1	-1,131.6	-25.0	-153.0	-111.5	0.0	0.0	0.0	-6	0	0
	Process												
	1004 Gen Fund (UGF) -1,421.1												
	Reverse Land Sales and Municipal Entitlements Staff Funding	OTI	-105.0	-90.0	-10.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
	for Southeast Alaska Region												
	1153 State Land (DGF) -105.0	OTI	671 0	610.0	10.0	27.0	F 0	0.0	0.0	0.0	^	0	0
	Reverse Oversight of Federal Land Transfers including Native	OTI	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
	Allotments, ANCSA Conveyances, and Survey Reviews 1004 Gen Fund (UGF) -671.0												
	Reverse Public Land Stewardship including Mine Permitting,	OTI	-802.0	-600.0	-30.0	-157.0	-15.0	0.0	0.0	0.0	0	0	0
	Compliance and Assessment	011	002.0	000.0	30.0	137.0	13.0	0.0	0.0	0.0	U	U	U
	1004 Gen Fund (UGF) -802.0												
L	ADN 10-2-5000 Public School Lands Appraisal Multi Yr Approp	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
	- Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)	Ü											
	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												

Numbers and Language

Land & Water Resources (continued) F72013 Salary increases (contin		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
FY2013 Salary Increases (continued)													
1005 GF/Figmr (DGF)	Mining, Land & Water (continued)												
1007 VA Ropis (Other) 5.2 1 1055 KAO(IL HAZ (Other) 6.9 1 105 PC forus (Other) 6.9 1 105 PC forus (Other) 6.9 1 105 PC forus (Other) 6.5 1 105 State Desig (Other) 7.1 1 105 State Desig (Other) 7.1 1 105 State Desig (Other) 7.1 1 105 State Desig (Other) 7.2 1 105 State Desig (FY2013 Salary Increases (continued)												
1065 IA/OLI LARZ (Other) 0.3 1061 CIP Repts (Other) 6.9 1105 PF Gross (Other) 23.4 1105 State Land (DCF) 61.5 1151 Share Fish (DCF) 7.5 5.5 8.1 Act 1 199.4 199.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1005 GF/Prgm (DGF) 66.4												
1065 IA/OLI LARZ (Other) 0.3 1061 CIP Repts (Other) 6.9 1105 PF Gross (Other) 23.4 1105 State Land (DCF) 61.5 1151 Share Fish (DCF) 7.5 5.5 8.1 Act 1 199.4 199.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1061 CIP Rotos (Other) 6.9 1 1105 FR Gross (Other) 23.4 1 1108 Stat Desig (Other) 2.6 1 1105 State Land (OGF) 66.5 5 1104 Sthore Firsh (OGF) 5.5 5 1104 Sthore Firsh (OGF) 66.5 6.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1055 IA/OIL HAZ (Other) 0.3												
1105 PF Gross (Other) 22,4 1105 State Land (OGF) 68.5 1154 Shore Fish (OGF) 5.5 S SalAdj 199.4 199.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1108 State Leard (DGF) 68.5 1154 State Leard (DGF) 5.5 1002 Fed Ropis (Fed) 5.4 1003 GF Matrin (UGF) 7.5 1004 Gen Fund (UGF) 97.1 1005 GFRym (DGF) 88.1 105 State Leard (DGF) 88.1 105 State Leard (DGF) 88.1 105 State Leard (DGF) 18.5 1108 State Leard (DGF													
1153 State Land (DGF) 6.5 5 FY2013 Health Insurance Increases													
1154 Shore Fish (OCF) 5.5 17021 Feat Rotis (Fed) 5.4 1003 GF Match (UGF) 5.4 1003 GF Match (UGF) 7.5 1004 Gen Fund (UGF) 97.1 1005 GFPgm (OFF) 28.0 1007 I/A Rotis (Other) 3.1 1055 IAOUH AZQ (Other) 3.1 1055 IAOUH AZQ (Other) 13.5 1106 FG Gross (Other) 13.5 1106 FG Gross (Other) 13.5 1108 State Land (OCF) 42.0 1154 Shore Fish (OCF) 3.1 1108 State Land (OCF) 42.0 1154 Shore Fish (OCF) 3.1 1108 State Land (OCF) 42.0 1154 Shore Fish (OCF) 3.1 1108 State Land (OCF) 42.0 1152 Mine Trust (Other) 50.0 1 General Reclamation Bond Claims Estimate Inc M 25.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
FY2013 Health Insurance Increases Sa Mdj 199.4 199.4 199.4 0.0	,												
1002 Fed Rcpis (Fed) 5.4 1003 GFM Attch (UGF) 2.5 1004 Gen Fund (UGF) 97.1 1005 GFPrgm (DGF) 28.0 1007 I/A Rcpis (Other) 3.1 1055 I/ACOL HAZ (Other) 0.2 1061 CIP Rcpis (Other) 3.3 1105 FPG Gross (Other) 13.5 1105 FPG Gross (Other) 13.5 1105 FPG Gross (Other) 13.5 1105 State Land (DGF) 42.0 1154 Shore Fish (DGF) 3.1 1165 State Land (DGF) 42.0 1154 Shore Fish (DGF) 3.1 1165 I/ACOL HAZ (Other) 50.0 1164 Shore Fish (DGF) 3.1 1175 State Land (DGF) 42.0 1192 Mine Trust (Other) 50.0 1192 Mine Trust (Other) 50.0 1192 Mine Trust (Other) 50.0 1193 State Desig (Other) 1.2 1193 State Land (DGF) 42.0 1194 Share Fish (DGF) 3.1 1195 State Land (DGF) 42.0 1195 State Desig (Other) 50.0 1196 State Desig (Other) 50.0 1197 Other 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 0.0 0.0 0.0 0.0 0.0 0.0 0	,	SalAdi	199 ∡	199 Д	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Ω	Ω
1003 GF Match (UGF) 2.5		Sarriaj	133.4	133.4	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
1004 Gen Fund (UGF) 97.1													
1005 GF/Fgm (DCF) 28.0													
1007 I/A Ropis (Other) 3.1 1055 KO(ILHAZ (Other) 0.2 1061 CIP Ropis (Other) 3.3 1105 PF Gross (Other) 1.2 1135 State Land (OGF) 42.0 1154 Shore Fish (OGF) 3.1 1105 PF Gross (Other) 1.2 1135 State Land (OGF) 42.0 1154 Shore Fish (OGF) 3.1 1155 Shore Fish (OGF) 3.1 1155 Shore Fish (OGF) 3.1 1155 Shore Fish (OGF) 5.0 0.0													
1055 [A/OIL HAZ (Other) 0.2 1081 CPR (other) 13.5 1108 STATE CHAPTER (OTHER) 3.3 1105 PF Gross (Other) 13.5 1108 Stat Desig (Other) 13.5 1108 Stat Desig (Other) 42.0 1153 State Land (DGF) 42.0 1154 Shore Fish (DGF) 3.1 1 IncM 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
1061 CIP Ropts (Other) 3.3 1105 PF Gross (Other) 1.5 1108 Stat Desig (Other) 1.2 1153 State Land (OGF) 42.0 1164 Shore Fish (OSF) 3.1 1108 Fish Design (Other) 3.1 1.0 1108 Stat Design (Other) 3.1 1.0													
1105 PF Gross (Other) 13.5 1108 Stat Desig (Other) 1.2 1153 State Land (DGF) 42.0 1154 Shore Fish (DGF) 3.1 1.2 1.5 1.0 1.5 1.0 1.5 1.0 1.5 1.0 1.5 1.0 1.5 1.5 1.0 1.5													
1108 Slat Desig (Other) 1.2 1.153 Slate Land (DGF) 42.0 1.154 Shore Fish (DGF) 3.1 1.164 Shore Fish (DGF) 3.1 3.164 Shore Fish (DGF) 3.													
1153 State Land (TOCF) 42.0 1154 Shore Fish (DGF) 3.1 1.0 1.	,												
1154 Shore Fish (DGF) 3.1													
L Mine Reclamation Trust Estimate 1 1ncM 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 Ceneral Reclamation Bond Claims Estimate IncM 25.0 0.0 0.0 25.0 0.0		TM	FO 0	0.0	0.0	FO 0	0.0	0.0	0 0	0 0	0	0	0
L General Reclamation Bond Claims Estimate 1 IncM 25.0 0.0 0.0 25.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Incm	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	U	U	U
1108 State Design (Other) 25 .0	,	т м	05.0	0.0	0.0	05.0	0.0	0.0	0.0	0.0	0	^	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		IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	U	U	U
Land Sales and Municipal Entitlements Staff Funding for IncM 105.0 90.0 10.0 0.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		т м	1 401 1	1 101 6	05.0	150.0	111 5	0.0	0.0	0.0		0	0
Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region 1153 State Land (DGF) 105.0 Oversight of Federal Land Transfers including Native IncM 671.0 618.8 10.0 37.2 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	U	U
Southeast Alaska Region 1153 State Land (DGF) 105.0 10		T 14	105.0	00.0	10.0	0.0	F 0	0.0	0.0	0.0			0
1153 State Land (DGF) 105.0 Oversight of Federal Land Transfers including Native IncM 671.0 618.8 10.0 37.2 5.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0 0 0		IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	Ü	U	Ü
Oversight of Federal Land Transfers including Native IncM 671.0 618.8 10.0 37.2 5.0 0.0 0.0 0.0 0 0 0 Allotments, ANCSA Conveyances, and Survey Reviews 1004 Gen Fund (UGF) 671.0 671.0 802.0 600.0 30.0 157.0 15.0 0.0 0.0 0.0 0	3												
Allotments, ANCSA Conveyances, and Survey Reviews 1004 Gen Fund (UGF) 671.0 Public Land Stewardship including Mine Permitting, Compliance IncM 802.0 600.0 30.0 157.0 15.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	, , , , , , , , , , , , , , , , , , , ,				40.0	07.0							
1004 Gen Fund (UGF) 671.0 671.0 Public Land Stewardship including Mine Permitting, Compliance IncM 802.0 600.0 30.0 157.0 15.0 0.0		IncM	671.0	618.8	10.0	3/.2	5.0	0.0	0.0	0.0	0	0	0
Public Land Stewardship including Mine Permitting, Compliance IncM 802.0 600.0 30.0 157.0 15.0 0.0 0.0 0.0 0 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>													
and Assessment 1004 Gen Fund (UGF) 802.0 Maintain Staffing for Permitting Initiative 1005 GF/Prgm (DGF) 950.0 Non-Federal Dams Safety 1002 Fed Ropts (Fed) 53.4 Offshore Lease Sales at Nome (Gold Dredging) 1005 GF/Prgm (DGF) 50.5 Sanitation Facilities for Kasilof River Special Use Area Inc 45.0 CC: Guide Concession Area Program Development Inc0TI 125.0 1004 950.0 950.0 950.0 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		IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
Maintain Staffing for Permitting Initiative IncM 950.0 950.0 0.0<													
1005 GF/Prgm (DGF) 950.0 Non-Federal Dams Safety Inc 53.4 0.0 0.0 53.4 0.0 <th>, , , , , , , , , , , , , , , , , , , ,</th> <th></th>	, , , , , , , , , , , , , , , , , , , ,												
Non-Federal Dams Safety Inc 53.4 0.0 0.0 53.4 0.0 <th></th> <th>IncM</th> <th>950.0</th> <th>950.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0</th> <th>0</th> <th>0</th>		IncM	950.0	950.0	0.0	0.0	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	5 ()												
Offshore Lease Sales at Nome (Gold Dredging) Inc 50.5 0.0 0.0 50.5 0.0 <th></th> <th>Inc</th> <th>53.4</th> <th>0.0</th> <th>0.0</th> <th>53.4</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0</th> <th>0</th> <th>0</th>		Inc	53.4	0.0	0.0	53.4	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													
Sanitation Facilities for Kasilof River Special Use Area Inc 45.0 0.0 0.0 45.0 0.0		Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.0 CC: Guide Concession Area Program Development Inc0TI 125.0 125.0 0.0	1005 GF/Prgm (DGF) 50.5												
CC: Guide Concession Area Program Development Inc0TI 125.0 125.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
	, , , , , , , , , , , , , , , , , , , ,												
10010		Inc0TI	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	1004 Gen Fund (UGF) 125.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued) Mining, Land & Water (continued)												
(HB 360) INTERSTATE MINING COMPACT & COMMISSION 1004 Gen Fund (UGF) 40.0	FisNot	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
DID NOT PASS: (HB 360) INTERSTATE MINING COMPACT & COMMISSION	FisNot	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.0			01 000 0	507.5	1 100 6	500.4				010		
* 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 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	ConfCom	6,825.4	5,096.3	215.4	1,142.6	320.6	50.5	0.0	0.0	45	5	13
1108 Stat Desig (Other) 30.0 1155 Timber Rcp (DGF) 876.4												
L FY12 Conference Committee 1108 Stat Desig (Other) 25.0	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
 August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 	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	Tr0ut	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	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant Postion (10-9422) to Fire Preparedness for Firefighter Payroll Load from Department of Administration	Tr0ut	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 1108 Stat Desig (Other) -25.0	OTI	-25.0	0.0	0.0	-25.0	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 1004 Gen Fund (UGF) -2.2	OTI	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases 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	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1155 Timber Rcp (DGF) 9.4 FY2013 Health Insurance Increases 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	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Land & Water Resources (continued)												
Forest Management & Development (continued)	Ŧ 14	05.0	0.0	0.0	05.0	0.0	0.0	0.0	0.0		0	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 Long-Term Vacant Position Deletion for Intra-agency Funding	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Redistribution	DEC	-02.0	-02.0	0.0	0.0	0.0	0.0	0.0	0.0	_T	U	U
1004 Gen Fund (UGF) -82.6												
Decrement Uncollectable Revenue-Dependent Authorizations	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
and Long-Term Vacant Positions	DCC	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	_	_	O
1002 Fed Rcpts (Fed) -100.0												
1061 CIP Rcpts (Other) -50.0												
1155 Timber Rcp (DGF) -50.0												
* Allocation Total *		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	40	4	13
Geological & Geophysical Surveys												
FY12 Conference Committee	ConfCom	8,989.0	4.877.4	194.4	3.572.8	344.4	0.0	0.0	0.0	40	0	8
1002 Fed Rcpts (Fed) 2,304.1	00	0,50510	1,077.	23	0,0/2.0	0111	0.0	0.0	0.0		Ü	Ü
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	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor												
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	D4-1-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-2-5043, Delete Geologist I, long term non-perm PCN	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,	PosAd.i	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 10N11030, Moran Map Fed Grant	FUSAUJ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	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	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor										-	-	-
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												
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
	1110	00.0	50.0	7.0	55.0	0.0	0.0	5.0	0.0	U	U	J

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued) Geological & Geophysical Surveys (continued) Accelerated Geologic Map and Report Production (continued)									-			
1004 Gen Fund (UGF) 80.0 Geologic Staff for Strategic and Critical Minerals Assessment 1061 CIP Ropts (Other) 95.6	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Geohydrology Program, Aquifer Baseline Mapping 1004 Gen Fund (UGF) 120.0	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
Alaska Coastal and Ocean Management (HB 106) COASTAL MANAGEMENT PROGRAM 1002 Fed Rcpts (Fed) 4,039.0 1003 G/F Match (UGF) 1,672.6 1004 Gen Fund (UGF) 664.1	FisNot12	6,715.8	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
1007 I/A Rcpts (Other) 95.5 1061 CIP Rcpts (Other) 244.6 DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM 1002 Fed Rcpts (Fed) -4,039.0 1003 G/F Match (UGF) -1,672.6 1004 Gen Fund (UGF) -664.1	FisNot12	-6,715.8	-3,260.0	-251.6	-3,144.4	-59.8	0.0	0.0	0.0	-34	0	0
1007 I/A Rcpts (Other) -95.5 1061 CIP Rcpts (Other) -244.6												
* Allocation Total * * * Appropriation Total * *		0.0 43,405.7	0.0 32,083.5	0.0 1,009.3	0.0 9,064.0	0.0 1,198.4	0.0 50.5	0.0	0.0	0 292	0 4	0 23
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	ConfCom	2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
1153 State Land (DGF) 526.2 ADN 10-2-5022, Delete PCN 10-N09009 Natural Resource	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Specialist II ADN 10-2-5023, PCN 10-3130 is changed from part time to full	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
time to support the Farm to School Program ADN 10-2-5027, Excess personal service funds available after	LIT	0.0	-27.3	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
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	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases 1002 Fed Rcpts (Fed) 5.2 1004 Gen Fund (UGF) 17.4 1153 State Land (DGF) 4.9	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)	13700		Jei vices	ii avei	Jei Vices	Commodities	outray	ur dires	11130	 -	 -	
Agricultural Development (continued)												
FY2013 Health Insurance Increases	SalAdj	15.3	15.3	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) 9.0												
1153 State Land (DGF) 3.2		45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0			
Delete Excess Authorization	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF) -45.8	T	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	^
United States Department of Agriculture Phytosanitary	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Certification for Export of Logs and Plant Products 1108 Stat Desig (Other) 10.0												
1108 Stat Desig (Other) 10.0 * Allocation Total *		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
Allocation Total		2,311.0	1,3/0.3	102.2	000.1	03.2	7.0	100.0	0.0	13	U	U
North Latitude Plant Material Center												
FY12 Conference Committee	ConfCom	2,290.5	1,667.9	31.1	320.6	76.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts (Fed) 370.0		,	,									
1004 Gen Fund (UGF) 1,634.8												
1005 GF/Prgm (DGF) 16.2												
1007 I/A Rcpts (Other) 65.2												
1061 CIP Rcpts (Other) 179.5												
1108 Stat Desig (Other) 24.8										_		_
ADN 10-2-5006 Extend Invasive Plants Law, SLA 2011, CH 3	FisNot12	101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
(HB 97)												
1004 Gen Fund (UGF) 101.1	A.T., T.,	F 7	0.0	0.0	г 7	0.0	0.0	0.0	0.0	0	0	^
L August FY2012 Fuel/Utility Cost Increase Funding Distribution	ATrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor 1004 Gen Fund (UGF) 5.7												
1004 Gen Fund (UGF) 5.7 ADN 10-2-5037, Decrease PCN 10-3026 from full-time to	PosAd.i	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
part-time	rosadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	U
ADN 10-2-5036, Transfer from personal services to services to	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
support additional program expenses			00.0	0.0	00.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Delete Long-Term Vacant Positions	PosAd.i	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	OTĬ	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
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	C-114:	11 1	11 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 9.2	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	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
additional 1% annually in FY14 and FY15	Jainaj	5.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropts (Fed) 0.2												
1004 Gen Fund (UGF) 7.2												
1005 GF/Prgm (DGF) 0.2												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	_TMP
Agriculture (continued) North Latitude Plant Material Center (continued)												
FY13 LTC COLA: contract provides 2% in												
FY13, with an additional 1% annually in FY14												
and FY15 (continued) 1007 I/A Rcpts (Other) 1.0												
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	SalAdj	6.7	6.7	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)												
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												
(HB 365) AQUATIC INVASIVE SPECIES	FisNot	84.2	71.0	5.0	3.7	4.5	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF) 84.2 DID NOT PASS: (HB 365) AQUATIC INVASIVE SPECIES	FisNot	-84.2	-71.0	-5.0	-3.7	-4.5	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF) -84.2	1 151100	-04.2	-/1.0	-5.0	-3.7	-4.5	0.0	0.0	0.0	U	U	_T
* 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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Development for Loan Collection Duties			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ü	Ü
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 FY2013 Salary Increases	LIT SalAdj	0.0 8.9	-45.6 8.9	0.0	0.0 0.0	45.6 0.0	0.0 0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) 8.9	Juinuj	0.3	0.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
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	
** 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	0	12 110 5	0 624 4	200.6	0 157 0	404.6	F17 O	15.0	0.0	83	2.4	40
FY12 Conference Committee 1002 Fed Rcpts (Fed) 1,411.2	ConfCom	13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
1004 Gen Fund (UGF) 3,132.3												
1005 GF/Prgm (DGF) 2,466.3												
1007 I/A Ropts (Other) 1,131.4 1061 CIP Ropts (Other) 1,588.3												
1108 Stat Desig (Other) 307.5												
1200 VehRntlTax (DGF) 2,881.5												
1216 Boat Rcpts (Other) 200.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution	ATrIn	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor												
1004 Gen Fund (UGF) 36.0												
ADN 10-2-5038, Transfer out PCN 10-5004 to Office of History	Tr0ut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
and Archaeology												
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	OTI	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
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 VehRntlTax (DGF) 32.3												
FY2013 Health Insurance Increases	SalAd.i	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.3	Ŭ											
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	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Dispatch Coverage from Kenai Peninsula Borough												
1004 Gen Fund (UGF) 80.0												
General Fund Program Receipts to Cover Personal Services	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shortfall												
1005 GF/Prgm (DGF) 90.0												
CC: Add a ranger and associated costs to the Lower Chatanika	Inc	115.0	87.7	0.0	27.3	0.0	0.0	0.0	0.0	1	0	0
State Recreation Area												
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	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
additional 1% annually in FY14 and FY15												
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	SalAdj	7.7	7.7	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)												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
Parks & Outdoor Recreation (continued) Parks Management & Access (continued) FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued) 1004 Gen Fund (UGF) 3.3 1007 I/A Rcpts (Other) 0.4 1061 CIP Rcpts (Other) 2.4 1200 VehRntlTax (DGF) 1.6												
* Allocation Total *		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
Office of History and Archaeology FY12 Conference Committee 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	ConfCom	2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1055 IA/OIL HAZ (Other) 12.0 1061 CIP Rcpts (Other) 20.3												
ADN 10-2-5038, Transfer in PCN 10-5004 from Parks	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Management and Access												
1007 I/A Rcpts (Other) 30.0	Dooddi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions FY2013 Salary Increases	PosAdj SalAdj	31.7	31.7	0.0	0.0	0.0 0.0	0.0	0.0	0.0	-1 0	0	0
1002 Fed Ropts (Fed) 14.4 1003 G/F Match (UGF) 6.7 1007 I/A Ropts (Other) 10.4 1055 IA/OIL HAZ (Other) 0.2	Surraj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2013 Health Insurance Increases 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	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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			40.000.0								400	
FY12 Conference Committee 1002 Fed Ropts (Fed) 1,623.3 1004 Gen Fund (UGF) 16,128.1 1007 I/A Ropts (Other) 286.8 1061 CIP Ropts (Other) 887.0	ConfCom	18,925.2	10,283.0	306.8	6,950.8	695.4	689.2	0.0	0.0	33	186	0
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 24.3	ATrIn	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Fire Suppression (continued)												
Fire Suppression Preparedness (continued)												
ADN 10-2-5020 Transfer Forester III to Forest Management &	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Development PCN 10-9813											_	
Transfer Vacant Position (10-9075) from Forest Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
for Firefighter Payroll Load from Department of Administration		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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
for Firefighter Payroll Load from Department of Administration 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	OTI	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor	011	24.3	0.0	0.0	24.5	0.0	0.0	0.0	0.0	U	U	U
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	3417141	130.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
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
1004 Gen Fund (UGF) 150.0										_	_	_
Engine Fleet and Fire Facility Maintenance Cost Increases for	IncM	150.0	40.0	0.0	70.0	40.0	0.0	0.0	0.0	0	0	0
Same Service Level												
1004 Gen Fund (UGF) 150.0	TM	07.1	0.0	0.0	07.1	0.0	0.0	0.0	0.0	0	0	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	IncM	119.6	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0	0	0
Helicopter Contract Costs for Same Service Level 1004 Gen Fund (UGF) 119.6	THCM	119.0	0.0	0.0	119.0	0.0	0.0	0.0	0.0	U	U	U
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	THC	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY13 LTC COLA: contract provides 2% in FY13, with an	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
additional 1% annually in FY14 and FY15	34 17 kg	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1002 Fed Ropts (Fed) 1.3												
1004 Gen Fund (UGF) 26.0												
1061 CIP Rcpts (Other) 0.8												
FY13 LTC health insurance: 3 year contract with coverage	SalAd.i	19.1	19.1	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)												
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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued) Fire Suppression Activity (continued) FY12 Conference Committee (continued) 1002 Fed Rcpts (Fed) 3,460.4 1004 Gen Fund (UGF) 6,663.3												
1108 Stat Desig (Other) 1,500.0 L FY12 Conference Committee 1002 Fed Ropts (Fed) 2,000.0	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CH3 FSSLA2011 Sec. 18(a) Federal Estimate 1002 Fed Rcpts (Fed) -2,000.0	ITO	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
L Federal Fire Authorization estimate 1002 Fed Rcpts (Fed) 8,500.0	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
* Allocation Total * ** Appropriation Total ** *** Agency Total *** ** All Agencies Total ****		20,123.7 39,961.7 165,941.4 165,941.4	3,152.3 13,871.4 96,819.1 96,819.1	101.6 408.4 3,191.3 3,191.3	11,964.8 19,352.3 54,346.4 54,346.4	4,905.0 5,640.4 9,952.9 9,952.9	0.0 689.2 1,516.7 1,516.7	0.0 0.0 115.0 115.0	0.0 0.0 0.0 0.0	0 35 745 745	0 184 243 243	0 0 96 96

Column Definitions

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