

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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												
FY13 Conference Committee	ConfCom	2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		438.8										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,367.0										
Align Authority to Accommodate Executive Order 116	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Add Four Administrative Law Judges per Executive Order 116	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Delete Hearing Examiners due to Job Class Reclassification Study	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		6.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		2.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		14.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		25.8										
* Allocation Total *		2,915.7	2,316.6	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
DOA Leases												
FY13 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										
General Fund Reduction from Services Line	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY13 Conference Committee	ConfCom	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		374.9										
1007 I/A Rcpts (Other)		632.3										
Transfer from Personnel to Cover Increased Cost of Core Services	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
FY2014 Salary and Health Insurance Increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		2.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		4.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
		1004 Gen Fund (UGF)	7.3									
		1007 I/A Rcpts (Other)	11.0									
		* Allocation Total *	1,077.8	955.1	29.6	86.9	6.2	0.0	0.0	6	0	0
Administrative Services												
	ConfCom	FY13 Conference Committee	2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	17	0	0
		1004 Gen Fund (UGF)	121.1									
		1007 I/A Rcpts (Other)	2,445.3									
	PosAdj	Add Accountant V (02-1159) for Rate and Structure Reviews	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Transfer Two Human Resource Positions and I/A Receipt Authority to the Administrative Services Allocation from Personnel	300.0	265.0	0.0	35.0	0.0	0.0	0.0	2	0	0
		1007 I/A Rcpts (Other)	300.0									
	SalAdj	FY2014 Salary and Health Insurance Increases	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	0.6									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	33.3	-3.3	-30.0	0.0	0.0	0.0	0	0	0
	Inc	Department of Administration Core Services Rates	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	725.4									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.2									
		1007 I/A Rcpts (Other)	8.8									
	SalAdj	AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.2									
		1007 I/A Rcpts (Other)	3.0									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.8									
		1007 I/A Rcpts (Other)	10.4									
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.1									
		1007 I/A Rcpts (Other)	1.5									
	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.4									
		1007 I/A Rcpts (Other)	7.9									
		* Allocation Total *	3,625.7	2,186.7	6.7	1,416.1	16.2	0.0	0.0	20	0	0
DOA Information Technology Support												
	ConfCom	FY13 Conference Committee	1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	9	0	1
		1004 Gen Fund (UGF)	61.9									
		1007 I/A Rcpts (Other)	1,310.8									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
DOA Information Technology Support (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		4.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	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)		5.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	1.9	1.9	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)		1.8										
* Allocation Total *		1,385.7	1,093.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
Finance												
FY13 Conference Committee	ConfCom	10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
1004 Gen Fund (UGF)		6,243.9										
1005 GF/Prgm (DGF)		463.1										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		2,353.8										
Add Non-Permanent Positions for Integrated Resource Information System (IRIS) Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
Add Long Term Non-Permanent Analyst Programmer IV (02-N12016) for State Accounting System Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add College Intern III (02-#059) and College Intern II (02-#060) for Internship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete College Intern I (02-IN0904) and Student Intern II (02-N06006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2014 Salary and Health Insurance Increases	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										
Align Authority to Cover Service Costs	LIT	0.0	0.0	0.0	65.0	-65.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1061 CIP Rcpts (Other)		6.9										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
1061 CIP Rcpts (Other)		21.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										

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Centralized Administrative Services (continued)												
Finance (continued)												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
* Allocation Total *		11,000.9	7,530.9	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
E-Travel												
FY13 Conference Committee	ConfCom	2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		31.0										
1007 I/A Rcpts (Other)		2,927.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
* Allocation Total *		2,961.8	324.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
Personnel												
FY13 Conference Committee	ConfCom	17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
1004 Gen Fund (UGF)		2,044.4										
1007 I/A Rcpts (Other)		15,727.9										
Transfer Project Coordinator (02-2144) from Labor/Voc Rehab/ADA per Administrative Order 262	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Human Resource Positions to the Department of Commerce	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Correction	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Human Resource Positions to the Department of Education	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Positions to the Department of Fish & Game	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Environmental Conservation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Health and Social Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Human Resource Positions to the Department of Labor	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Military and Veteran Affairs	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Positions to the Department of Natural Resources	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Public Safety	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Revenue	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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Centralized Administrative Services (continued)												
Personnel (continued)												
Transfer Human Resource Positions to the Department of Transportation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Human Resource Positions to the Department of Law	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Commissioner's Office to Cover Increased Cost of Core Services	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
Transfer Two Human Resource Positions and I/A Receipt Authority to the Administrative Services Allocation from Personnel	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-300.0										
Transfer Publications Specialist III (12-4205) from Enterprise Technology Services and Reclass to Analyst/Programmer III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funds Transferred Between Line Items to Comply with Vacancy Factor Guidelines--Related to HR Decentralization	LIT	0.0	-3,879.3	0.0	3,879.3	0.0	0.0	0.0	0.0	0	0	0
Delete College Intern I (02-IN0905) and 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	-2
Add Two On-Call Human Resources Technician II (02-N06023 and 02-N06024) to cover for Staff Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2014 Salary and Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
AMD: CEA Training Committee	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	178.8	178.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
1007 I/A Rcpts (Other)		147.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		6.4										
* Allocation Total *		17,641.9	11,669.7	118.4	5,652.2	201.6	0.0	0.0	0.0	130	2	8
Labor Relations												
FY13 Conference Committee	ConfCom	1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,309.5										
1061 CIP Rcpts (Other)		119.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										

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Centralized Administrative Services (continued)												
Labor Relations (continued)												
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
* Allocation Total *		1,457.0	1,208.2	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
Centralized Human Resources												
FY13 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												
FY13 Conference Committee	ConfCom	15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund (UGF)		94.1										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,261.0										
1023 FICA Acct (Other)		170.2										
1029 PERS Trust (Other)		7,712.3										
1034 Teach Ret (Other)		3,155.1										
1042 Jud Retire (Other)		95.6										
1045 Nat Guard (Other)		194.0										
Add Strategic Health Initiative Coordinator (02-8133) for Strategic Health Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Consolidation and Automation of Division Processes for Greater Customer Self-Service	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		323.9										
1029 PERS Trust (Other)		380.7										
1034 Teach Ret (Other)		153.9										
1042 Jud Retire (Other)		3.9										
1045 Nat Guard (Other)		12.6										
FY2014 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		0.6										
1029 PERS Trust (Other)		0.9										
1034 Teach Ret (Other)		0.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Add College Intern I (02-IN1301) for Internship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Student Intern II (02-IN0907)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
AMD: Increased Workload for Management of AlaskaCare Plan	Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		93.3										
1029 PERS Trust (Other)		57.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
AMD: Increased Workload for Management of AlaskaCare Plan (continued)												
1034 Teach Ret (Other)		21.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1017 Group Ben (Other)		12.5										
1029 PERS Trust (Other)		21.4										
1034 Teach Ret (Other)		8.6										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1017 Group Ben (Other)		20.9										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		35.5										
1034 Teach Ret (Other)		14.4										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1.3										
1029 PERS Trust (Other)		2.2										
1034 Teach Ret (Other)		0.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1017 Group Ben (Other)		6.7										
1029 PERS Trust (Other)		11.4										
1034 Teach Ret (Other)		4.6										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.2										
* Allocation Total *		16,940.4	11,053.1	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5
Health Plans Administration												
FY13 Conference Committee	ConfCom	15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		15,540.9										
Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,500.0										
* Allocation Total *		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items												
FY13 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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Centralized ETS Services												
	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
		** Appropriation Total **	78,282.6	38,338.4	492.5	38,583.1	716.1	152.5	0.0	0.0	368	3 29
General Services												
Purchasing												
	ConfCom	1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
		1004 Gen Fund (UGF)	1,394.3									
	LIT	0.0	36.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.6									
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.8									
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.4									
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.4									
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.9									
		* Allocation Total *	1,416.4	1,316.5	2.1	90.7	7.1	0.0	0.0	14	0	0
Property Management												
	ConfCom	1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
		1004 Gen Fund (UGF)	127.0									
		1005 GF/Prgm (DGF)	527.7									
		1033 Surpl Prop (Fed)	403.0									
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	2.9									
		1033 Surpl Prop (Fed)	1.3									
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.3									
		1005 GF/Prgm (DGF)	1.4									
		1033 Surpl Prop (Fed)	0.2									
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.5									
		1005 GF/Prgm (DGF)	0.1									
		1033 Surpl Prop (Fed)	1.4									
		* Allocation Total *	1,065.8	590.3	13.0	448.5	14.0	0.0	0.0	6	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Central Mail												
FY13 Conference Committee	ConfCom	3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		38.6										
1007 I/A Rcpts (Other)		3,626.2										
Add Mail Service Courier (02-N09007) for On-Call Staff Shortages	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.2	5.2	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)		4.9										
* Allocation Total *		3,671.4	616.0	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
Leases												
FY13 Conference Committee	ConfCom	50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50,032.7										
Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
* Allocation Total *		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
FY13 Conference Committee	ConfCom	1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		128.2										
1007 I/A Rcpts (Other)		1,261.1										
FY2014 Salary and Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-31.1	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
Additional I/A Authority to Enable Lease Administration to Maintain Core Services	Inc	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		265.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		4.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		6.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
General Services (continued)													
Lease Administration (continued)													
SB95: FY2014 Non-covered 5% Geo-diff (continued)													
		1007 I/A Rcpts (Other)	0.7										
		* Allocation Total *	1,669.4	1,165.4	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
Facilities													
	ConfCom	FY13 Conference Committee	17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
		1004 Gen Fund (UGF)	822.8										
		1007 I/A Rcpts (Other)	1,264.1										
		1147 PublicBldg (Other)	15,858.4										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0	0	0	
	ATrIn	Transfer Fisheries Policy Advisor (01-079X) from Office of the Governor/Executive Operations/Executive Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	PosAdj	Delete Maintenance Generalist Sub-Journey (02-N09023)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
	SalAdj	FY2014 Salary and Health Insurance Increases	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	2.2										
		1007 I/A Rcpts (Other)	7.3										
		1147 PublicBldg (Other)	9.6										
	Inc	Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	100.0										
		* Allocation Total *	18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
Facilities Administration													
	ConfCom	FY13 Conference Committee	1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0
		1004 Gen Fund (UGF)	21.8										
		1007 I/A Rcpts (Other)	36.5										
		1061 CIP Rcpts (Other)	708.4										
		1147 PublicBldg (Other)	935.4										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0	0	0	
	PosAdj	Add Contracting Officer III (02-#061) and Accounting Clerk (02-#062) for Facilities Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
	SalAdj	FY2014 Salary and Health Insurance Increases	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1061 CIP Rcpts (Other)	0.2										
		1147 PublicBldg (Other)	0.2										
	Inc	Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1147 PublicBldg (Other)	197.7										
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	0.2										
		1061 CIP Rcpts (Other)	2.9										
		1147 PublicBldg (Other)	4.5										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Facilities Administration (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1061 CIP Rcpts (Other)		3.5										
1147 PublicBldg (Other)		5.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
1147 PublicBldg (Other)		0.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
1147 PublicBldg (Other)		0.4										
* Allocation Total *		1,919.0	1,622.8	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
Non-Public Building Fund Facilities												
FY13 Conference Committee	ConfCom	844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		667.8										
1007 I/A Rcpts (Other)		176.9										
FY2014 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
General Services Facilities Maintenance												
FY13 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 **		78,825.1	6,707.0	99.3	71,282.0	649.5	87.3	0.0	0.0	65	3	1
Administration State Facilities Rent												
Administration State Facilities Rent												
FY13 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										
General Fund Reduction from Services Line	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
Special Systems												
Unlicensed Vessel Participant Annuity Retirement Plan												
FY13 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												
FY13 Conference Committee	ConfCom	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Systems (continued)												
Elected Public Officers Retirement System Benefits (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		2,248.1										
* Allocation Total *		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
** Appropriation Total **		2,298.1	0.0	0.0	20.0	0.0	0.0	2,278.1	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
FY13 Conference Committee	ConfCom	5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,731.6										
FY2014 Salary and Health Insurance Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
* Allocation Total *		5,777.6	2,998.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
Alaska Land Mobile Radio												
FY13 Conference Committee	ConfCom	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
1005 GF/Prgm (DGF)		150.0										
Reverse Alaska Land Mobile Radio Equipment, Maintenance, and Training	OTI	-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										
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	IncM	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										
Alaska Land Mobile Radio Maintenance Federal Receipt Authority	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
CC: Fund 50% of the Additional GF Request for Alaska Land Mobile Radio Maintenance Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions												
Add GF for Alaska Land Mobile Radio Payments on Behalf of Political Subdivisions	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										

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Enterprise Technology Services (continued)												
ALMR Payments on Behalf of Political Subdivisions (continued)												
* Allocation Total *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
FY13 Conference Committee	ConfCom	40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
1002 Fed Rcpts (Fed)		1,700.0										
1004 Gen Fund (UGF)		1,653.4										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		36,780.1										
Add Database Specialist III (02-N12022) for Database Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Publication Specialist III (12-4205) to the Division of Personnel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Student Intern I (02-IN1103)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1081 Info Svc (Other)		2.9										
Reduce Excess Federal Authorization	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		1,200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1081 Info Svc (Other)		38.3										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1081 Info Svc (Other)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1081 Info Svc (Other)		80.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1081 Info Svc (Other)		2.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1081 Info Svc (Other)		6.3										
* Allocation Total *		40,285.6	13,294.8	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
** Appropriation Total **		50,013.2	16,293.6	548.7	29,581.7	1,584.3	2,004.9	0.0	0.0	124	0	5
Information Services Fund												
Information Services Fund												
FY13 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										

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Numbers and Language

Agency: Department of Administration

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Information Services Fund (continued)											
Information Services Fund (continued)											
* 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											
FY13 Conference Committee											
1004 Gen Fund (UGF)	54.2			5.9			48.3				
* Allocation Total *	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
Public Broadcasting - Radio											
FY13 Conference Committee											
1004 Gen Fund (UGF)	3,319.9			0.0			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.											
FY13 Conference Committee											
1004 Gen Fund (UGF)	825.9			0.0			825.9				
* Allocation Total *	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
Satellite Infrastructure											
FY13 Conference Committee											
1004 Gen Fund (UGF)	847.3			902.1							
1007 I/A Rcpts (Other)	100.0										
1108 Stat Desig (Other)	223.7						268.9				
* Allocation Total *	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
** Appropriation Total **	5,371.0	0.0	0.0	908.0	0.0	0.0	4,463.0	0.0	0	0	0
AIRRES Grant											
AIRRES Grant											
FY13 Conference Committee											
1004 Gen Fund (UGF)	100.0			0.0			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											
FY13 Conference Committee											
1004 Gen Fund (UGF)	4.4			36,350.0							
1007 I/A Rcpts (Other)	36,996.2										
FY2014 Salary and Health Insurance Increases				0.0							
1007 I/A Rcpts (Other)	0.7										
Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums				4,224.2							
1007 I/A Rcpts (Other)	4,224.2										
Eliminate General Funds from Travel Line				0.0							
1004 Gen Fund (UGF)	-4.4	0.0	-4.4								

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Risk Management (continued)												
Risk Management (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.3										
* Allocation Total *		41,236.0	635.3	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		41,236.0	635.3	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY13 Conference Committee	ConfCom	6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		139.4										
1004 Gen Fund (UGF)		7.3										
1162 AOGCC Rct (DGF)		6,299.1										
FY2014 Salary and Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1162 AOGCC Rct (DGF)		15.1										
Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		125.0										
Eliminate General Funds from Capital Outlay Line	Dec	-7.3	0.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		4.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1162 AOGCC Rct (DGF)		37.7										
* Allocation Total *		6,624.1	4,968.8	215.0	1,366.9	60.7	12.7	0.0	0.0	30	0	1
** Appropriation Total **		6,624.1	4,968.8	215.0	1,366.9	60.7	12.7	0.0	0.0	30	0	1
Legal and Advocacy Services												
Office of Public Advocacy												
FY13 Conference Committee	ConfCom	24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
1002 Fed Rcpts (Fed)		249.4										
1004 Gen Fund (UGF)		21,440.9										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		557.8										

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY13 Conference Committee (continued)												
1037 GF/MH (UGF)		1,862.1										
1092 MHTAAR (Other)		15.0										
1108 Stat Desig (Other)		607.0										
Add Five Statewide On-Call Positions to provide on-call support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Add Attorney I (02TPX003) for Internship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Attorney II (02-TPX005) for Internship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Attorney II (02-TPX006) for Internship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Project Assistant (02-1733) for Court Appointed Special Advocate (CASA) Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Project Assistant (02-1734) for Court Appointed Special Advocate (CASA) Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete Project Assistant (02-N09008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Project Assistant (02-N09009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Law Office Assistant I (02-1718) from Part-time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1,030.1	0.0	-898.2	-97.1	-34.8	0.0	0.0	0	0	0
Reverse FY2013 MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2014 Salary and Health Insurance Increases	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.6										
1007 I/A Rcpts (Other)		1.2										
1037 GF/MH (UGF)		5.3										
Add Paralegal I (02-N13014) for Statewide On-Call Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	316.0	0.0	-316.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	IncM	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		1.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		43.5										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		6.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.1										
1007 I/A Rcpts (Other)		2.2										
1037 GF/MH (UGF)		9.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	183.6	183.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1004 Gen Fund (UGF)		181.6										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		1.6										
* Allocation Total *		25,235.4	15,709.0	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
Public Defender Agency												
FY13 Conference Committee	ConfCom	25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund (UGF)		24,457.8										
1005 GF/Prgm (DGF)		306.6										
1007 I/A Rcpts (Other)		426.1										
1037 GF/MH (UGF)		175.0										
1092 MHTAAR (Other)		138.8										
Align Authority to Accommodate Increased Caseload	LIT	0.0	400.0	70.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
Delete Paralegal II (02-1353)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Attorney III (02-1376) for Appellate Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse FY2013 MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency-Social Services Specialist Position in Bethel	OTI	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1092 MHTAAR (Other)		-138.8										
FY2014 Salary and Health Insurance Increases	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.7										
1005 GF/Prgm (DGF)		0.7										
1037 GF/MH (UGF)		0.3										
Align Authority to Accommodate Increased Caseload	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency-Protective Service Specialist	IncM	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR (Other)		138.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.4										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		1.2										
1037 GF/MH (UGF)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		134.0										
1005 GF/Prgm (DGF)		1.1										
1037 GF/MH (UGF)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	923.3	923.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		923.3										
* Allocation Total *		26,696.8	22,312.3	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
** Appropriation Total **		51,932.2	38,021.3	794.7	12,540.8	412.0	13.4	150.0	0.0	293	7	23

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY13 Conference Committee	ConfCom	2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,825.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.5	-1.0	-6.3	-2.2	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.1	-3.0	-6.0	-1.1	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		0.7										
Reduce Authorization to More Closely Align to the Anticipated Funds Available in the Crime Victim Compensation Fund	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1220 Crime VCF (Other)		-300.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		2.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		1.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		5.7										
* Allocation Total *		2,534.8	346.6	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
** Appropriation Total **		2,534.8	346.6	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY13 Conference Committee	ConfCom	1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund (UGF)		1,530.6										
1005 GF/Prgm (DGF)		44.8										
Reverse Personal Service and Travel for Elections	OTI	-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										
FY2014 Salary and 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)		9.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
* Allocation Total *		1,536.9	1,322.1	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
** Appropriation Total **		1,536.9	1,322.1	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
Motor Vehicles												
Motor Vehicles												
FY13 Conference Committee	ConfCom	17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
1002 Fed Rcpts (Fed)		1,500.0										
1004 Gen Fund (UGF)		23.3										
1005 GF/Prgm (DGF)		15,982.0										
1007 I/A Rcpts (Other)		50.0										
Align Authority for Staffing Remote Offices	LIT	0.0	0.0	110.3	730.4	-141.2	-699.5	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
Align Authority for Driver License Printing Process	LIT	0.0	0.0	0.0	277.0	-277.0	0.0	0.0	0.0	0	0	0
On-Call Motor Vehicle Customer Service Representative (02-13007) for Kotzebue Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AMD: Centrally Issued Driver's Licenses and Identification Cards	Inc	187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		187.5										
Eliminate General Funds from Travel Line	Dec	-23.3	0.0	-23.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		34.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		87.7										
1007 I/A Rcpts (Other)		0.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
* Allocation Total *		17,844.4	11,381.2	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
** Appropriation Total **		17,844.4	11,381.2	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
ETS Facilities Maintenance												
ETS Facilities Maintenance												
FY13 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.0										
* Allocation Total *		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		337,965.2	118,014.3	2,314.8	202,119.7	3,749.8	2,675.8	9,090.8	0.0	1051	19	61

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
FY13 Conference Committee	ConfCom	1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		107.1										
1007 I/A Rcpts (Other)		1,018.2										
L Effects of Climate Change Sec13(h) Ch15 SLA2012 P75 L6(HB 284) (FY10-FY13)	CarryFwd	799.5	0.0	0.0	799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		799.5										
Add Exempt Deputy Commissioner (08-0173)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Effects of Climate Change Sec13(h) Ch15 SLA2012 P75 L6 (HB 284) (FY10-FY13)	OTI	-799.5	0.0	0.0	-799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-799.5										
FY2014 Salary and Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		3.7										
Department of Administration Core Services Rates	Inc	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		7.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		14.1										
* Allocation Total *		1,153.8	978.1	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
1004 Gen Fund (UGF)		1,448.7										
1007 I/A Rcpts (Other)		4,033.1										
1061 CIP Rcpts (Other)		91.2										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Program Coordinator I (08-N13001) for Professional Licensing IT System Development Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Analyst/Programmer IV (08N12003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance 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)		0.3										
1007 I/A Rcpts (Other)		0.4										
General Funds for Two Human Resource Positions Transferred from the Department of Administration	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.5										
Department of Administration Core Services Rates	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
CC: Reduction changed from \$189.5 to \$95.0 to offset increments to Alcoholic Beverage Control Board	Dec	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (continued)												
Administrative Services (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		8.6										
1007 I/A Rcpts (Other)		18.0										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		2.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		23.6										
1061 CIP Rcpts (Other)		0.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		4.3										
* Allocation Total *		5,676.8	5,285.9	46.4	317.4	117.1	5.0	0.0	-95.0	49	0	2
** Appropriation Total **		6,830.6	6,264.0	103.9	428.4	124.3	5.0	0.0	-95.0	57	0	2
Banking and Securities												
Banking and Securities												
FY13 Conference Committee	ConfCom	3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF)		3,581.4										
Add Financial Institution Examiner III (08-#043) for Mortgage Lending and Money Service Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Budgeted Expenditures	LIT	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
* Allocation Total *		3,607.8	2,473.6	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
** Appropriation Total **		3,607.8	2,473.6	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0

Community and Regional Affairs

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs												
FY13 Conference Committee	ConfCom	12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
1002 Fed Rcpts (Fed)		2,547.8										
1003 G/F Match (UGF)		995.8										
1004 Gen Fund (UGF)		7,025.3										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		504.2										
1061 CIP Rcpts (Other)		888.1										
1216 Boat Rcpts (Other)		196.9										
Alaska Native Language Council Ch48 SLA2012(SB130)(Sec2 Ch15 SLA2012 P49 L9)(HB284)	FisNot13	240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		240.2										
L Additional Community Revenue Sharing Payments Sec19 Ch17 SLA2012 P177 L7 (SB160) Lapses 6/30/2013	CarryFwd	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
L Reverse Additional Community Revenue Sharing Payments Sec19 Ch17 SLA2012 P177 L7 (SB160) Lapses 6/30/2013	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,000.0										
Delete Local Government Specialist (21-6071)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Implement Year 2 of the Fiscal Note for Alaska Native Language Council Ch48 SLA2012 (SB130)	OTI	-24.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Restore Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program	Dec	-582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-582.8										
Replace Rural Utility Business Advisor (RUBA) General Fund Match with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-194.6										
1004 Gen Fund (UGF)		194.6										
Department of Administration Core Services Rates	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
Eliminate ongoing annual grant funding to Ilisagvik College for workforce development programs	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Partially restore ongoing annual grant funding to Ilisagvik College for workforce development programs	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		23.5										
1061 CIP Rcpts (Other)		3.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		2.9										
1004 Gen Fund (UGF)		27.1										
1061 CIP Rcpts (Other)		2.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
* Allocation Total *		11,697.4	6,630.9	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
** Appropriation Total **		11,697.4	6,630.9	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
FY13 Conference Committee	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,100.0										
L Payment in Lieu of Taxes Increased Authorization Sec13(c) Ch15 SLA2012 P74 L11 (HB 284)	Special	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		328.2										
L Reverse Payment in Lieu of Taxes Sec13(c) Ch15 SLA2012 P74 L11 (HB284)	OTI	-328.2	0.0	0.0	0.0	0.0	0.0	-328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-328.2										
Increase Payment In Lieu of Taxes Federal Authority to Maintain the FY2013 Level of Funding (Total Authority \$10,428.2)	IncM	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		328.2										
* Allocation Total *		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
National Forest Receipts												
FY13 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
* Allocation Total *		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Fisheries Taxes												
FY13 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,600.0										
* Allocation Total *		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
** Appropriation Total **		14,628.2	0.0	0.0	0.0	0.0	0.0	14,628.2	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY13 Conference Committee	ConfCom	12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts (Fed)		380.0										
1005 GF/Prgm (DGF)		1,960.3										
1007 I/A Rcpts (Other)		437.8										
1040 Surety Fnd (Other)		288.0										
1156 Rcpt Svcs (DGF)		9,135.7										
School Sports/Interscholastic Activities Ch49 SLA2012 (SB119)(Sec2 Ch15 SLA2012, P49, L1)(HB 284)	FisNot13	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		26.5										
Dentists/Dental Hygienists/Assistants Ch53 SLA2012 (SB92)(Sec2 Ch15 SLA2012 P48 L23 (HB284)	FisNot13	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		112.9										
Eliminate funding for School Sports/Interscholastic Activities. Provision was deleted from SB119 prior to adoption.	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-26.5										
Implement Year 2 of the Fiscal Note for Dentists/Dental Hygienists/Assistants CH53 SLA2012 (SB 92)	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-5.0										
Reverse the One-Time Investigator Position (08-N13007) and Funding for the Big Game Commercial Service Board	OTI	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs (DGF)		-65.0										
FY2014 Salary and Health Insurance Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1156 Rcpt Svcs (DGF)		4.6										
Restore the Investigator Position (08-N13007) and Funding for the Big Game Commercial Services Board	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		65.0										
Delete Federal Receipts No Longer Available for Prescription Drug Grant	Dec	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-290.0										
Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-287.8										
Additional Statutory Designated Program Receipt authorization for third party travel reimbursements	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		20.0										
Additional Receipt Supported Services authorization for Board and Commission Travel	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.4										
1156 Rcpt Svcs (DGF)		9.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.1										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1040 Surety Fnd (Other)		0.4										
1156 Rcpt Svcs (DGF)		38.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1156 Rcpt Svcs (DGF)		7.0										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1156 Rcpt Svcs (DGF)		15.3										
* Allocation Total *		12,043.0	6,806.8	623.0	4,372.1	103.7	137.4	0.0	0.0	83	0	1
** Appropriation Total **		12,043.0	6,806.8	623.0	4,372.1	103.7	137.4	0.0	0.0	83	0	1
Economic Development												
Economic Development												
FY13 Conference Committee	ConfCom	22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		19,145.5										
1007 I/A Rcpts (Other)		125.9										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		2,828.4										
1200 VehRntITax (DGF)		338.7										
L Testing Seed Potatoes Sec24(b) Ch5, FSSLA2011 P161 L20(SB46) (FY12-FY13)	CarryFwd	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Change Development Specialist II (08-1281) from Part-time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Budgeted Expenditures	LIT	0.0	264.6	75.0	-349.6	10.0	0.0	0.0	0.0	0	0	0
Add Tourism Marketing Manager (08-T101) for Tourism Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Development Specialist II (08-#041) for State Tourism Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse FY13 One-Time Funding for Tourism Marketing Third Party Receipts	OTI	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-2,700.0										
Reverse FY13 One-Time Funding for Tourism Marketing	OTI	-16,000.0	-264.6	-75.0	-15,650.4	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,000.0										
L Reverse Phytosanitary Testing of Seed Potatoes Sec24(b) Ch5 FSSLA2011 P161 L20 (SB46) (FY12-FY13)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer Two Positions from Economic Development's Film Office to the Department of Revenue per Ch 51 SLA 2012 (SB23)	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
Add Administrative Assistant (08-#067) and Development Specialist II (08-#068) for Film Office per Ch51 SLA2012 (SB23)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority to Comply with Vacancy Factor Guidelines FY2014 Salary and Health Insurance Increases	LIT	0.0	18.6	0.0	-18.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.9										
		0.2										
Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
Restore Tourism Marketing Funding to the FY13 Level	IncOTI	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										
Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312)	IncOTI	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Department of Administration Core Services Rates	Inc	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										
10% Reduction of Alaska Regional Development Organizations (ARDOR) (from \$855.1 to \$769.6)	Dec	-85.5	0.0	0.0	0.0	0.0	0.0	-85.5	0.0	0	0	0
1004 Gen Fund (UGF)		-85.5										
Line Item Transfer of \$51.9 from the Personal Services line to the Grants line for grants to ARDORS	LIT	0.0	-51.9	0.0	0.0	0.0	0.0	51.9	0.0	0	0	0
Decrement funding for two Film Office positions transferred from DCCED to DOR & one Administrative Assistant Position	Dec	-198.0	-198.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-198.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.4										
1200 VehRntITax (DGF)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		0.5										
1200 VehRntITax (DGF)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		1.4										
* Allocation Total *		22,490.4	1,909.8	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0
** Appropriation Total **		22,490.4	1,909.8	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0

Investments

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments												
FY13 Conference Committee	ConfCom	5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
1007 I/A Rcpts (Other)		4.5										
1036 Cm Fish Ln (DGF)		4,277.8										
1070 FishEn RLF (DGF)		608.0										
1164 Rural Dev (DGF)		57.6										
1170 SBED RLF (DGF)		55.5										
1209 Capstone (DGF)		129.9										
Loan Funds: Charters/Mariculture/Microloan CH58 SLA 2012 (HB121)(Sec 2 Ch15 SLA2012 P44 L3) (HB284)	FisNot13	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
1223 CharterRLF (DGF)		19.0										
1224 MariculRLF (DGF)		19.0										
1225 CQuota RLF (DGF)		37.9										
1227 Micro RLF (DGF)		9.4										
Align Authority with Budgeted Expenditures	LIT	0.0	-85.3	54.3	10.0	21.0	0.0	0.0	0.0	0	0	0
Implement Year 2 of the Fiscal Note for Loan Funds:	OTI	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)												
1223 CharterRLF (DGF)		-1.6										
1224 MariculRLF (DGF)		-1.6										
1225 CQuota RLF (DGF)		-3.1										
1227 Micro RLF (DGF)		-0.7										
Add Bulk Fuel Accounting Technician (08-#066). Implement Year 2 of the Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Bulk Fuel Admin Costs from AEA/Rural Ops. Implement Year 2 of Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	TrIn	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1074 Bulk Fuel (DGF)		53.6										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		0.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0	0	0
Annualize 10 Month Employee/Implement Year 2 Fiscal Note-Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		1.3										
1224 MariculRLF (DGF)		1.3										
1225 CQuota RLF (DGF)		2.5										
1227 Micro RLF (DGF)		0.6										
Increase Interagency Authority to Budget the Bulk Fuel Reimbursable Service Agreement with Community & Regional Affairs	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		13.3										
1070 FishEn RLF (DGF)		1.5										
1164 Rural Dev (DGF)		0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1170 SBED RLF (DGF)		0.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1036 Cm Fish Ln (DGF)		20.2										
1070 FishEn RLF (DGF)		2.1										
1074 Bulk Fuel (DGF)		0.5										
1164 Rural Dev (DGF)		0.3										
1170 SBED RLF (DGF)		0.2										
1209 Capstone (DGF)		1.0										
1223 CharterRLF (DGF)		0.1										
1224 MariculRLF (DGF)		0.1										
1225 CQuota RLF (DGF)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		0.6										
1070 FishEn RLF (DGF)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		3.1										
1070 FishEn RLF (DGF)		0.3										
* Allocation Total *		5,340.4	3,708.3	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0
** Appropriation Total **		5,340.4	3,708.3	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0
Insurance Operations												
Insurance Operations												
FY13 Conference Committee	ConfCom	7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
1061 CIP Rcpts (Other)		357.8										
1156 Rcpt Svcs (DGF)		7,180.9										
Delete Office Assistant I (08-N08021) and (08-N10005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Align Authority with Budgeted Expenditures	LIT	0.0	-37.3	0.0	37.3	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.6										
Delete Program Coordinator (08-N10007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		15.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1156 Rcpt Svcs (DGF)		32.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		22.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
* Allocation Total *		7,619.2	5,256.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
** Appropriation Total **		7,619.2	5,256.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
Serve Alaska												
Serve Alaska												
FY13 Conference Committee	ConfCom	3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts (Fed)		3,230.7										
1003 G/F Match (UGF)		230.4										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (Other)		104.7										
Align Authority with Budgeted Expenditures	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.2										
Department of Administration Core Services Rates	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
AMD: FY2014 Alaska State Employees General Government	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		3,596.8	411.6	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
** Appropriation Total **		3,596.8	411.6	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
FY13 Conference Committee	ConfCom	1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		5.4										
1005 GF/Prgm (DGF)		1,414.1										
1007 I/A Rcpts (Other)		123.7										
Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284)	FisNot13	247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		247.5										
Reverse Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284) - Year 2	OTI	-247.5	0.0	0.0	-228.5	0.0	-19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-247.5										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
Increase General Fund Program Receipt Authority to Meet Allocated Administrative Support Costs	Inc	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		127.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alcoholic Beverage Control Board (continued)												
Alcoholic Beverage Control Board (continued)												
Increase General Fund Program Receipt Authority to Maintain Department of Law Legal Assistance	Inc	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		62.5										
CC: Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
CC: Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Fund Source Change to replace all UGF in the ABC Board to GFPR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1005 GF/Prgm (DGF)		5.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.6										
* Allocation Total *		1,745.7	1,155.1	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
** Appropriation Total **		1,745.7	1,155.1	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY13 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		1,067.1										
* Allocation Total *		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Operations												
FY13 Conference Committee	ConfCom	6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		1,047.1										
1061 CIP Rcpts (Other)		3,576.9										
1062 Power Proj (DGF)		996.8										
1074 Bulk Fuel (DGF)		53.6										
1108 Stat Desig (Other)		150.0										
Transfer Bulk Fuel Admin Costs to Investments. Implement Year 2 of Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	TrOut	-53.6	0.0	0.0	-53.6	0.0	0.0	0.0	0.0	0	0	0
1074 Bulk Fuel (DGF)		-53.6										
FY2014 Funding for AEA Personal Services Cost Reflected in AIDEA Component	SalAdj	43.6	0.0	0.0	43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
Increase General Fund Program Receipt Authority for the Collection of Conference Fees	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Operations (continued)												
Increase General Fund Program Receipt Authority for the Collection of Conference Fees (continued)												
1005 GF/Prgm (DGF)		100.0										
SB95: Alaska Energy Authority Salary and Benefit Costs Reflected in Alaska Industrial Development and Export Authority	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.0										
* Allocation Total *		6,210.4	0.0	135.3	5,917.1	48.0	10.0	100.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
FY13 Conference Committee	ConfCom	576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		406.7										
1007 I/A Rcpts (Other)		170.0										
* Allocation Total *		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
L FY13 Conference Committee	LangCC	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,314.2										
1169 PCE Endow (DGF)		22,875.8										
L Reverse FY2013 Power Cost Equalization and Endowment Funding Sec 13(f) & (g) Ch 15, SLA 2012	OTI	-38,190.0	0.0	-10.0	-330.0	0.0	0.0	-37,850.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,314.2										
1169 PCE Endow (DGF)		-22,875.8										
L FY2014 Power Cost Equalization and Endowment Funding	IncM	40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,260.0										
1169 PCE Endow (DGF)		33,091.0										
* Allocation Total *		40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
FY13 Conference Committee	ConfCom	5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		970.7										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		2,434.4										
1062 Power Proj (DGF)		56.4										
1108 Stat Desig (Other)		60.6										
1210 Ren Energy (DGF)		2,155.0										
L Statewide Data Collection Sec13(k) Ch3 FSSLA2011 P72 L15 (HB108) (FY12-FY15)	CarryFwd	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		741.6										
Implement Year 6 of the Fiscal Note for Renewable Energy Fund/Task Force/Assistance Ch31 SLA2008 (HB152)	OTI	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		-155.0										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
LFD Reconciliation: Fund Source Change for Renewable Energy Fund/Task Force/Assistance Funding. Delete in subcommittee.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
1210 Ren Energy (DGF)		155.0										
L Reverse AEA Statewide Data Collection Sec13(k) Ch3, FSSLA2011 (HB108) P72, L15 (FY12-FY15)	OTI	-741.6	0.0	0.0	-741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-741.6										
Susitna-Watana Hydro Project Staffing and Contractual Services Authorization	Inc	954.5	0.0	0.0	954.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		954.5										
Department of Administration Core Services Rates	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
AMD: Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.0										
* Allocation Total *		6,728.7	0.0	48.5	6,418.0	0.0	12.2	250.0	0.0	0	0	0
** Appropriation Total **		54,933.9	0.0	223.8	14,276.9	56.0	27.2	40,350.0	0.0	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
FY13 Conference Committee	ConfCom	14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
1007 I/A Rcpts (Other)		8,529.0										
1061 CIP Rcpts (Other)		184.8										
1102 AIDEA Rcpt (Other)		5,360.3										
Add Finance Officer (08-#033) for Sustainable Energy Transmission and Supply Development (SETS)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.6										
1061 CIP Rcpts (Other)		0.3										
1102 AIDEA Rcpt (Other)		21.6										
Sustainable Energy Transmission & Supply Development	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		200.0										
Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project	Inc	323.4	293.4	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		323.4										
Add Assistant Controller (08-#054) for Project Development and Finance Officer	Inc	305.0	275.0	0.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1102 AIDEA Rcpt (Other)		305.0										
Funding for Consultants and Legal Counsel to Plan and Develop Infrastructure Projects	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Department of Administration Core Services Rates	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
Fund Source Change to replace all UGF in AIDEA to AIDEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts												
1004 Gen Fund (UGF)		-9.3										
1102 AIDEA Rcpt (Other)		9.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		66.0										
1061 CIP Rcpts (Other)		0.6										
1102 AIDEA Rcpt (Other)		29.5										
* Allocation Total *		15,573.4	12,930.8	150.0	2,418.2	58.9	15.5	0.0	0.0	98	0	1
Alaska Industrial Development Corporation Facilities Maintenance												
FY13 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
* Allocation Total *		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		15,835.4	12,930.8	150.0	2,680.2	58.9	15.5	0.0	0.0	98	0	1
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
L FY13 Conference Committee	LangCC	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
L Reverse FY2013 Alaska Seafood Marketing Institute Funding	OTI	-24,830.9	-2,405.2	-390.3	-21,846.9	-180.0	-8.5	0.0	0.0	-19	0	0
Sec13(i)(1)-(4) Ch15 SLA2012 P75 L17 (HB284)												
1002 Fed Rcpts (Fed)		-4,500.0										
1004 Gen Fund (UGF)		-7,770.1										
1005 GF/Prgm (DGF)		-12,560.8										
L FY2014 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
L LFD Reconciliation: Fund Source Change from GF to GF/PR for ASMI Salary Increases (Delete in Subcommittee)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.3										
1005 GF/Prgm (DGF)		13.3										
L Restore Alaska Seafood Marketing Institute Funding to the FY2013 Level	IncM	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
L GF/PR Authority to Meet Legislative Intent for Carryforward	Inc	4,688.5	0.0	0.0	4,688.5	0.0	0.0	0.0	0.0	19	0	0
1005 GF/Prgm (DGF)		4,688.5										
L Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-45.4	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
L Department of Administration Core Services Rates	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
L Reduce UGF provided as a match to industry contributions	Dec	-485.8	0.0	0.0	-485.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-485.8										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
L	Restore Alaska Seafood Marketing Institute Funding to FY14 Gov Request for UGF	485.8	0.0	0.0	485.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	485.8										
L	Fund Source Change from GF to GF/PR for ASMI Salary Increases was deleted in Subcommittee	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-13.3										
	SB95: FY2014 Non-Covered Salary Increase	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	20.4										
	SB95: FY2014 Non-covered 5% Geo-diff	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	66.0										
	* Allocation Total *	29,607.9	2,446.2	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
	** Appropriation Total **	29,607.9	2,446.2	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
	FY13 Conference Committee	9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
	1007 I/A Rcpts (Other)	140.0										
	1061 CIP Rcpts (Other)	50.0										
	1141 RCA Rcpts (DGF)	8,992.8										
	1212 Stimulus09 (Fed)	284.1										
	Add Accounting Technician II (08-6094) for Utility Ratepayer Charges and Collections	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Analyst/Programmer I/II/III (08-#029) for Addressing Electronic Filing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Hearing Examiner I (08-#030) and (08-#031) for Administrative Law Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	Reverse One-Time Funding for the Electricity Regs Assistance Program	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)	-75.0										
	FY2014 Salary and Health Insurance Increases	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	9.4										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	16.4	0.0	-7.8	0.0	-8.6	0.0	0.0	0	0	0
	Restore Funding for the Electricity Regs Assistance Program in FY2014	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)	75.0										
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	17.6										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	31.7										
	1212 Stimulus09 (Fed)	1.7										
	SB95: FY2014 Non-Covered Salary Increase	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1141 RCA Rcpts (DGF)	17.8										
	* Allocation Total *	9,545.1	6,670.2	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
	** Appropriation Total **	9,545.1	6,670.2	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DCCED State Facilities Rent												
DCCED State Facilities Rent												
FY13 Conference Committee	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
1007 I/A Rcpts (Other)		760.2										
Department of Administration Core Services Rates	Inc	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
* Allocation Total *		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		200,881.2	56,663.3	2,686.8	78,607.2	1,007.2	300.2	61,711.5	-95.0	525	1	12

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Office of the Commissioner												
FY13 Conference Committee	ConfCom	1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,216.3										
FY2014 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
* Allocation Total *		1,251.4	972.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		3,072.7										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Program Coordinator to Serve as Department Communication Liaison	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Department of Administration Core Services Rates	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
General Funds for Nine Human Resource Positions Transferred from the Department of Administration	Inc	872.9	872.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		872.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
* Allocation Total *		4,088.9	3,725.3	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0
Information Technology MIS												
FY13 Conference Committee	ConfCom	2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Information Technology MIS (continued)												
FY13 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,258.4										
Align Authority for Projected Personal Services Costs	LIT	0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
* Allocation Total *		2,314.9	1,711.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
Research and Records												
FY13 Conference Committee	ConfCom	333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		333.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		337.0	277.8	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
DOC State Facilities Rent												
FY13 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
* Allocation Total *		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		8,282.1	6,686.1	61.4	1,358.7	175.9	0.0	0.0	0.0	62	0	0
Population Management												
Correctional Academy												
FY13 Conference Committee	ConfCom	1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,370.5										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
* Allocation Total *		1,394.5	948.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
Facility-Capital Improvement Unit												
FY13 Conference Committee	ConfCom	629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Facility-Capital Improvement Unit (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		224.3										
1061 CIP Rcpts (Other)		405.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		1.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.2										
* Allocation Total *		634.4	603.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
Prison System Expansion												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		147.9										
* Allocation Total *		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
Facility Maintenance												
FY13 Conference Committee												
1007 I/A Rcpts (Other)	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
* Allocation Total *		811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
Out-of-State Contractual												
FY13 Conference Committee												
1003 G/F Match (UGF)	ConfCom	24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		24,346.1										
Align Authority for Reduction Within Population Management	Unalloc	-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										
Transfer to Goose Creek Correctional Center for Operating Costs of New Facility	TrOut	-19,469.9	0.0	0.0	-19,469.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19,469.9										

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Out-of-State Contractual (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
* Allocation Total *		3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
Institution Director's Office												
FY13 Conference Committee	ConfCom	1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,157.9										
Transfer Correctional Officer IV (20-8133) from Spring Creek Correctional Center for Enhanced Offender Supervision	TrIn	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.5										
Transfer Accounting Tech I (20-7314) to Substance Abuse Treatment Program to Accurately Reflect Budget for Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Ongoing Contractual Obligations	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance 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										
Department of Administration Core Services Rates	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
SB95: FY2014 Non-Covered Salary Increase	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										
* Allocation Total *		1,653.3	928.5	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
Inmate Transportation												
FY13 Conference Committee	ConfCom	2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		2,061.8										
1007 I/A Rcpts (Other)		140.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
Point of Arrest												
FY13 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Population Management (continued)													
Point of Arrest (continued)													
FY13 Conference Committee (continued)													
		1004 Gen Fund (UGF)	628.7										
		* Allocation Total *	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0	0	0	
Anchorage Correctional Complex													
	ConfCom	FY13 Conference Committee	26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
		1002 Fed Rcpts (Fed)	2,842.2										
		1004 Gen Fund (UGF)	20,830.1										
		1005 GF/Prgm (DGF)	2,619.8										
	SalAdj	FY2014 Salary and Health Insurance Increases	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	0.8										
		1004 Gen Fund (UGF)	29.1										
	TrIn	Transfer from Education Programs to Support Man-day Collections	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	75.0										
	SalAdj	AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	863.4	863.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	65.4										
		1004 Gen Fund (UGF)	798.0										
	FndChg	Replace GF with Federal for Increased Collection of Federal Receipts for Housing of Federal Prisoners	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	2,000.0										
		1004 Gen Fund (UGF)	-2,000.0										
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	6.9										
		1004 Gen Fund (UGF)	8.5										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	7.9										
		1004 Gen Fund (UGF)	24.2										
		* Allocation Total *	27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
Anvil Mountain Correctional Center													
	ConfCom	FY13 Conference Committee	5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
		1004 Gen Fund (UGF)	5,549.5										
		1007 I/A Rcpts (Other)	24.9										
	SalAdj	FY2014 Salary and Health Insurance Increases	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5.8										
	SalAdj	AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	244.9										
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	6.2										

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
* Allocation Total *		5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
FY13 Conference Committee	ConfCom	10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		10,921.4										
FY2014 Salary and Health Insurance Increases	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
Align Authority for Premium Pay Distribution	TrIn	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		373.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
* Allocation Total *		11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
FY13 Conference Committee	ConfCom	10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,544.4										
FY2014 Salary and Health Insurance Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
Align Authority for Premium Pay Distribution	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		354.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
* Allocation Total *		10,846.7	9,604.0	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
Goose Creek Correctional Center												
FY13 Conference Committee	ConfCom	32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
1004 Gen Fund (UGF)		31,955.8										
1108 Stat Desig (Other)		300.0										
FY2014 Salary and Health Insurance Increases	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Goose Creek Correctional Center (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		28.5										
Delete Unavailable Statutory Designated Program Receipts 1108 Stat Desig (Other)	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Out-of-State Contractual for Operating Costs of New In-state Facility	TrIn	19,469.9	12,255.2	0.0	7,214.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19,469.9										
Add Positions for New Facility to House Prisoners Transferred Back to Alaska from Out-of-State	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152	0	0
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	954.6	954.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		954.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		52,496.6	30,025.0	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
Ketchikan Correctional Center												
FY13 Conference Committee	ConfCom	4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,298.9										
FY2014 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Align Authority for Premium Pay Distribution	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
* Allocation Total *		4,521.2	4,126.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
FY13 Conference Committee	ConfCom	9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		8,835.9										
1007 I/A Rcpts (Other)		363.9										
FY2014 Salary and Health Insurance Increases	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Lemon Creek Correctional Center (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		11.9										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		276.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
* Allocation Total *		9,506.4	8,121.7	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
Matanuska-Susitna Correctional Center												
FY13 Conference Committee	ConfCom	4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,537.9										
FY2014 Salary and Health Insurance Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Align Authority for Premium Pay Distribution	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		157.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		4,617.7	4,228.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
Palmer Correctional Center												
FY13 Conference Committee	ConfCom	13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
1004 Gen Fund (UGF)		13,056.9										
FY2014 Salary and Health Insurance Increases	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		417.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Palmer Correctional Center (continued)												
* Allocation Total *		13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
Spring Creek Correctional Center												
FY13 Conference Committee	ConfCom	22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		22,014.1										
Transfer Correctional Officer IV (20-8133) to Institution Directors Office for Enhanced Offender Supervision	TrOut	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-105.5										
FY2014 Salary and Health Insurance Increases	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		764.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
* Allocation Total *		22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
Wildwood Correctional Center												
FY13 Conference Committee	ConfCom	14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		14,098.1										
1005 GF/Prgm (DGF)		8.0										
FY2014 Salary and Health Insurance Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
Align Authority for Premium Pay Distribution	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		438.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
* Allocation Total *		14,639.0	12,433.7	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
FY13 Conference Committee	ConfCom	6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,556.1										
1007 I/A Rcpts (Other)		60.0										
FY2014 Salary and Health Insurance Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		512.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
* Allocation Total *		7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
Point MacKenzie Correctional Farm												
FY13 Conference Committee	ConfCom	3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		3,731.0										
FY2014 Salary and Health Insurance Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
Align Authority for Premium Pay Distribution	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
* Allocation Total *		3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
Probation and Parole Director's Office												
FY13 Conference Committee	ConfCom	722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		672.3										
FY2014 Salary and Health Insurance 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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		727.9	466.3	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Statewide Probation and Parole												
FY13 Conference Committee	ConfCom	15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund (UGF)		15,071.7										
1007 I/A Rcpts (Other)		200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.8										
1007 I/A Rcpts (Other)		0.9										
* Allocation Total *		15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
Electronic Monitoring												
FY13 Conference Committee	ConfCom	3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,775.8										
1005 GF/Prgm (DGF)		1,620.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1005 GF/Prgm (DGF)		6.0										
* Allocation Total *		3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
Regional Community Jails												
FY13 Conference Committee	ConfCom	8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,203.4										
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
FY13 Conference Committee	ConfCom	24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		21,982.5										
1005 GF/Prgm (DGF)		2,331.1										
Consumer Price Index Inflation and Per Diem Beds	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		843.0										
* Allocation Total *		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY13 Conference Committee	ConfCom	838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		838.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Parole Board (continued)												
FY2014 Salary and Health Insurance 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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
* Allocation Total *		843.8	701.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
Unallocated												
FY13 Conference Committee	ConfCom	-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										
Align Authority for Reduction Within Population Management	Unalloc	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 *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		268,243.5	170,601.5	2,188.7	79,595.6	15,856.9	0.8	0.0	0.0	1636	0	0
Inmate Health Care												
Behavioral Health Care												
FY13 Conference Committee	ConfCom	8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		1,500.4										
1007 I/A Rcpts (Other)		464.1										
1037 GF/MH (UGF)		5,778.7										
1092 MHTAAR (Other)		511.5										
Reverse FY2013 MH Trust Recommendation	OTI	-511.5	-236.5	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-511.5										
MH Trust: Dis Justice - Corrections Mental Health Clinical Positions	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		164.0										
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	IncM	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
Replace INCM with INCT: MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-260.0										
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
MH Trust: Dis Justice- Grant 3507.02 Research Analyst	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		67.2										
MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	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										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.4										

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1037 GF/MH (UGF)		6.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		39.4										
1092 MHTAAR (Other)		2.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.2										
* Allocation Total *		8,311.5	6,022.3	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
Physical Health Care												
FY13 Conference Committee	ConfCom	32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund (UGF)		17,715.2										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		14,890.4										
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,524.6										
1171 PFD Crim (DGF)		-5,524.6										
LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1171 PFD Crim (DGF)		7.2										
Department of Administration Core Services Rates	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-674.4										
1171 PFD Crim (DGF)		674.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
* Allocation Total *		32,840.4	13,498.7	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
** Appropriation Total **		41,151.9	19,521.0	75.3	19,113.6	2,442.0	0.0	0.0	0.0	151	1	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation												
Education Programs												
FY13 Conference Committee	ConfCom	678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		510.4										
1007 I/A Rcpts (Other)		56.3										
Interagency Receipts for Reimbursable Service Agreements	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
Transfer to Anchorage Correctional Complex to Support Manday Collections	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
* Allocation Total *		630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
FY13 Conference Committee	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.0										
* Allocation Total *		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program												
FY13 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
* Allocation Total *		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program												
FY13 Conference Committee	ConfCom	3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		2,231.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
Transfer Accounting Tech I (20-7314) from Institution Directors Office to Accurately Reflect Budget for Support Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor	LIT	0.0	42.5	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
Sex Offender Management Program												
FY13 Conference Committee	ConfCom	3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		3,146.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Sex Offender Management Program (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
		1.7										
	1004 Gen Fund (UGF)											
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits											
	1004 Gen Fund (UGF)	6.2										
	Sa1Adj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
	** Appropriation Total **	8,182.6	1,232.7	30.0	6,747.7	172.2	0.0	0.0	0.0	11	0	0
24 Hour Institutional Utilities												
24 Hour Institutional Utilities												
FY13 Conference Committee												
	1004 Gen Fund (UGF)	7,724.2										
	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	333,584.3	198,041.3	2,355.4	114,539.8	18,647.0	0.8	0.0	0.0	1860	1	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support												
Foundation Program												
L	FY13 Conference Committee											
	1004 Gen Fund (UGF)	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	FY13 Conference Committee											
	1043 Impact Aid (Fed)	20,791.0	0.0	0.0	0.0	0.0	0.0	34,041.0	0.0	0	0	0
	1066 Pub School (DGF)	13,250.0										
L	FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula Ch19 SLA2012 (SB182)											
	1004 Gen Fund (UGF)	5,911.3	0.0	0.0	0.0	0.0	0.0	5,911.3	0.0	0	0	0
L	FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program) Ch19 SLA 2012 (SB182)											
	1004 Gen Fund (UGF)	21,296.4	0.0	0.0	0.0	0.0	0.0	21,296.4	0.0	0	0	0
L	State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)-(D)Sec21 Ch17 SLA 2012 (SB160)											
	1004 Gen Fund (UGF)	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
L	Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF											
	1004 Gen Fund (UGF)	-1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
L	Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula											
	1004 Gen Fund (UGF)	-5,911.3	0.0	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program)											
	1004 Gen Fund (UGF)	-21,296.4	0.0	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
L	Reverse Sec20, Ch17, SLA 2012 (SB160) State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)-(D)											
	1004 Gen Fund (UGF)	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
L	FY2014 Foundation Program Public Education Fund Tracking											
	1004 Gen Fund (UGF)	1,115,748.0	0.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
	Public School Trust Fund Formula Adjustment											
	1066 Pub School (DGF)	-2,750.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
L	Additional State Aid to School Districts for Fixed Cost Increases											
	1004 Gen Fund (UGF)	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	* Allocation Total *	1,172,039.0	0.0	0.0	0.0	0.0	0.0	1,172,039.0	0.0	0	0	0
Pupil Transportation												
L	FY13 Conference Committee											
	1004 Gen Fund (UGF)	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
L	FY2013 Pupil Transportation Per Child Cost Increase Ch19 SLA 2012 (SB182)											
	1004 Gen Fund (UGF)	11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0.0	0	0	0
L	Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase											
	1004 Gen Fund (UGF)	-11,593.2	0.0	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
L	Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund											
	1004 Gen Fund (UGF)	-62,202.7	0.0	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Pupil Transportation (continued)												
L	FY2014 Pupil Transportation Public Education Fund Tracking											
	1004 Gen Fund (UGF)	74,902.8						74,902.8	0.0	0	0	0
	* Allocation Total *	74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
Boarding Home Grants												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	3,728.8						3,728.8	0.0	0	0	0
	Remove 2nd (Final Year) Funding for Statewide Residential Education Programs Ch7 FSSLA2011 (SB84)											
	1004 Gen Fund (UGF)	-1,640.0						-1,640.0	0.0	0	0	0
	* Allocation Total *	2,088.8	0.0	0.0	0.0	0.0	0.0	2,088.8	0.0	0	0	0
Youth in Detention												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	1,100.0						1,100.0	0.0	0	0	0
	* Allocation Total *	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Special Schools												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	3,314.7						3,314.7	0.0	0	0	0
	Special Education Service Agency (SESA) Calculation											
	1004 Gen Fund (UGF)	2.2						2.2	0.0	0	0	0
	* Allocation Total *	3,316.9	0.0	0.0	0.0	0.0	0.0	3,316.9	0.0	0	0	0
Alaska Challenge Youth Academy												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	4,958.4						4,958.4	0.0	0	0	0
	Alaska Challenge Youth Academy Formula Adjustment											
	1004 Gen Fund (UGF)	-167.0						-167.0	0.0	0	0	0
	* Allocation Total *	4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0
	** Appropriation Total **	1,258,238.9	0.0	0.0	0.0	0.0	0.0	1,258,238.9	0.0	0	0	0
Education Support Services												
Executive Administration												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	850.2										
	1007 I/A Rcpts (Other)	22.4										
	FY2014 Salary and Health Insurance Increases											
	1004 Gen Fund (UGF)	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Align Authority to Comply with Vacancy Factor Guidelines											
	AMD: FY2014 Alaska State Employees General Government											
	Unit Salary and Benefits											
	1004 Gen Fund (UGF)	0.7	11.5	-6.5	-5.0	0.0	0.0	0.0	0.0	0	0	0
	SB95: FY2014 Non-Covered Salary Increase											
	1004 Gen Fund (UGF)	5.3	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SB95: FY2014 Non-covered 5% Geo-diff											
		18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Executive Administration (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1004 Gen Fund (UGF)		18.6										
* Allocation Total *		900.0	690.1	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		638.6										
1007 I/A Rcpts (Other)		725.3										
Align Authority Due to the Human Resource Position Transferred from Administration	LIT	0.0	136.6	0.0	-136.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Accounting Technician (05-N11008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2014 Salary and Health Insurance 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										
Align Authority to Comply with Vacancy Factor Guidelines Department of Administration Core Services Rates	LIT Inc	0.0	58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		3.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
* Allocation Total *		1,642.7	1,208.3	5.4	408.2	20.8	0.0	0.0	0.0	10	0	1
Information Services												
FY13 Conference Committee	ConfCom	1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		301.6										
1007 I/A Rcpts (Other)		1,061.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align Budget to Anticipated Revenue	Dec	-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-325.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Information Services (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.6	5.6	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)		5.0										
* Allocation Total *		1,047.7	894.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
School Finance & Facilities												
FY13 Conference Committee	ConfCom	2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,687.5										
1007 I/A Rcpts (Other)		797.6										
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec 2 Ch15 SLA2012 P49 L22) (HB 284)	FisNot13	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.3										
FY2014 Salary and Health Insurance 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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		4.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
* Allocation Total *		2,652.5	1,684.7	53.6	900.7	7.5	6.0	0.0	0.0	14	0	0
** Appropriation Total **		6,242.9	4,477.4	159.7	1,525.9	67.9	12.0	0.0	0.0	36	0	1
Teaching and Learning Support												
Student and School Achievement												
FY13 Conference Committee	ConfCom	169,319.5	6,996.6	573.4	20,955.9	156.0	47.7	140,589.9	0.0	68	0	0
1002 Fed Rcpts (Fed)		155,940.2										
1003 G/F Match (UGF)		254.2										
1004 Gen Fund (UGF)		11,511.1										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		477.8										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY13 Conference Committee (continued)												
		1092 MHTAAR (Other)	100.0									
		1108 Stat Desig (Other)	252.8									
		1151 VoTech Ed (DGF)	435.9									
L	CarryFwd	EduJobs Sec14 Ch15 SLA2012 P76 L10 (HB284) (FY12-FY13)	649.0	0.0	0.0	0.0	0.0	649.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	649.0									
L	CarryFwd	ARRA Sec30(a) Ch15 SLA2012 P93 L10 (HB284). ARRA funding available FY10-FY13.	4,969.2	0.0	0.0	0.0	0.0	4,969.2	0.0	0	0	0
		1212 Stimulus09 (Fed)	4,969.2									
L	CarryFwd	Theme-Based Program-Iditarod School Dist. Sec2 Ch3 FSSLA2011 P47 L3 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note) (FY12-FY14)	85.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
		1004 Gen Fund (UGF)	85.0									
	OTI	Remove FY13 IncOTI funding for MH Trust: Gov Cncl - Rural Transition Services	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		1037 GF/MH (UGF)	-100.0									
	OTI	Remove FY13 IncOTI MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		1092 MHTAAR (Other)	-100.0									
	IncM	MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	OTI	Reverse One-Time Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping	-330.0	0.0	0.0	0.0	0.0	-330.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-330.0									
	OTI	Reverse Year Two of Iditarod School District Theme-Based Learning Program (Ch 7 FSSLA2011 SB84 Fiscal Note (FY12-FY14))	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-500.0									
L	OTI	Reverse EduJobs Carry-forward Ch15 Sec14(a) SLA2012 P76 L10-16 (HB284) Lapses 6/30/13	-649.0	0.0	0.0	0.0	0.0	-649.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-649.0									
L	OTI	Reverse ARRA Carry-forward (Sec30(a) Ch15 SLA2012 P93 L10-15) (HB284) Lapses 6/30/13	-4,969.2	0.0	0.0	0.0	0.0	-4,969.2	0.0	0	0	0
		1212 Stimulus09 (Fed)	-4,969.2									
L	OTI	Reverse Iditarod Pilot Project Carry-Forward Ch3 Sec2 FSSLA2011 P47 L1-3 (SB84 fiscal note 5) Lapses 6/30/14	-85.0	0.0	0.0	0.0	0.0	-85.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-85.0									
	SalAdj	FY2014 Salary and Health Insurance Increases	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.1									
	IncOTI	Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (FY12-FY14)	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
		1004 Gen Fund (UGF)	500.0									
	Inc	Comprehensive System of Statewide Assessments Contractual Costs	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	250.0									

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
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
Alaska Technical and Vocational Education Formula Adjustment	Dec	-5.5	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.5										
Kindergarten through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Transfer to Child Nutrition Services for Increased USDA Child Nutrition Grants	TrOut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Align Authority to Purchase Commodities Related to Student Assessments and Evaluation Programs	LIT	0.0	0.0	0.0	0.0	42.7	-42.7	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		7.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		20.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
CC: Adopted \$1.1 million of the \$5.162 million Senate increment for Digitizing Education (Alaska Learning Network)	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
CC: Create new allocation within Teaching and Learning Support to identify budget for the Alaska Learning Network	TrOut	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,100.0										
* Allocation Total *		167,551.5	7,229.1	573.4	21,390.9	198.7	5.0	138,154.4	0.0	68	0	0
Online with Libraries (OWL)												
Online with Libraries Funding to Supply Bandwidth or Improve Bandwidth for Local Libraries and Communities	Inc	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		761.8										
* Allocation Total *		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help												
Live Homework Help to Allow Students to Access Help via Chat-line from a Live Tutor	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
* Allocation Total *		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Alaska Learning Network												
CC: Create new allocation for the Alaska Learning Network with funding from Student and School Achievement	TrIn	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
* Allocation Total *		1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support												
FY13 Conference Committee	ConfCom	1,950.0	826.5	40.0	1,073.5	10.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,950.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-3.5	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance 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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
* Allocation Total *		1,959.4	838.4	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0
Statewide Mentoring Program												
FY13 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
* Allocation Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
FY13 Conference Committee	ConfCom	912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		10.2										
1005 GF/Prgm (DGF)		886.3										
1007 I/A Rcpts (Other)		16.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Replace all UGF in the Allocation with General Fund Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
1005 GF/Prgm (DGF)		10.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
* Allocation Total *		918.1	460.8	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0

**2013 Legislature - Operating Budget
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CC + SB95 Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Child Nutrition												
FY13 Conference Committee	ConfCom	50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
1002 Fed Rcpts (Fed)		50,214.3										
1003 G/F Match (UGF)		68.1										
1004 Gen Fund (UGF)		31.9										
1014 Donat Comm (Fed)		374.0										
Transfer from Student and School Achievement for Increased USDA Child Nutrition Grants	TrIn	2,000.0	0.0	0.0	698.2	0.0	0.0	1,301.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		0.7										
1014 Donat Comm (Fed)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.4										
1014 Donat Comm (Fed)		1.2										
* Allocation Total *		52,697.3	783.2	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
Early Learning Coordination												
FY13 Conference Committee	ConfCom	9,273.4	330.8	25.0	223.8	13.0	0.0	8,680.8	0.0	3	0	0
1002 Fed Rcpts (Fed)		273.2										
1004 Gen Fund (UGF)		9,000.2										
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)	FisNot13	3,352.5	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
1004 Gen Fund (UGF)		3,352.5										
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)	Veto	-2,860.0	0.0	0.0	0.0	0.0	0.0	-2,860.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,860.0										
Align Authority to Comply with Vacancy Factor Guidelines Reduction to the Parents as Teachers Program	LIT Dec	0.0 -242.5	18.0 0.0	0.0 0.0	-18.0 0.0	0.0 0.0	0.0 0.0	0.0 -242.5	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund (UGF)		-242.5										
Remove Personal Services Funding for Early Childhood Education Position	Dec	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-119.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.3	3.3	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)		2.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
* Allocation Total *		9,413.7	358.6	37.0	214.3	15.5	0.0	8,788.3	0.0	4	0	0
Pre-Kindergarten Grants												
FY13 Conference Committee	ConfCom	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
Pre-Kindergarten Grants Sec 1 Ch15 SLA 2012 P12 L6 (HB284)	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
Reverse FY2013 One-time Pre-Kindergarten Increase	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
Remove Base Funding for Program	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Add One-time Funding for Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Total **		239,540.0	9,670.1	714.1	29,507.6	252.7	20.1	199,375.4	0.0	93	0	0
Commissions and Boards												
Professional Teaching Practices Commission												
FY13 Conference Committee	ConfCom	295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		295.8										
FY2014 Salary and Health Insurance 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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
* Allocation Total *		298.7	235.6	16.7	43.8	2.6	0.0	0.0	0.0	2	0	0
Alaska State Council on the Arts												
FY13 Conference Committee	ConfCom	1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
1002 Fed Rcpts (Fed)		793.9										
1003 G/F Match (UGF)		775.4										
1004 Gen Fund (UGF)		22.7										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		180.8										
1145 AIPP Fund (Other)		30.0										
Align Authority for Grants Management Activities	LIT	0.0	-1.2	0.0	41.4	0.0	0.0	-40.2	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.1										
Rasmuson Foundation Harper Arts Touring Program	Inc	80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
1108 Stat Desig (Other)		80.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		2.8										
1108 Stat Desig (Other)		0.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.2	1.2	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)		0.2										
* Allocation Total *		1,907.3	609.2	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0
** Appropriation Total **		2,206.0	844.8	49.3	488.3	23.0	10.0	790.6	0.0	8	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
FY13 Conference Committee	ConfCom	10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund (UGF)		4,221.0										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,907.8										
1108 Stat Desig (Other)		170.0										
Mt Edgecumbe Costs for FY14 Salary and Health Insurance Increases Reflected in State Facilities Maintenance Component	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY2014 Salary and Health Insurance Increases	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		44.9										
Replace Unavailable Interagency Receipts for FY2014 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)		44.9										
1007 I/A Rcpts (Other)		-44.9										
AMD: New Dormitory Management Contractual Costs	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		305.0										
AMD: SU - Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1007 I/A Rcpts (Other)		5.4										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
* Allocation Total *		10,751.7	4,331.2	703.3	5,251.8	438.4	27.0	0.0	0.0	36	10	0	
** Appropriation Total **		10,751.7	4,331.2	703.3	5,251.8	438.4	27.0	0.0	0.0	36	10	0	
State Facilities Maintenance													
State Facilities Maintenance													
FY13 Conference Committee		ConfCom	1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	8	0	0	
1007 I/A Rcpts (Other)			1,169.5										
FY2014 Salary and Health Insurance Increases		SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts (Other)			10.1										
Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	-2.9	0.0	0.0	2.9	0.0	0.0	0	0	0	
AMD: FY2014 Alaska Public Employees Supervisory Unit		SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
Salary and Benefits													
1007 I/A Rcpts (Other)			1.8										
* Allocation Total *			1,181.4	750.6	0.0	183.6	247.2	0.0	0.0	8	0	0	
EED State Facilities Rent													
FY13 Conference Committee		ConfCom	2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			2,115.8										
1007 I/A Rcpts (Other)			26.0										
Department of Administration Core Services Rates		Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			-17.6										
* Allocation Total *			2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0	0	0	
** Appropriation Total **			3,305.6	750.6	0.0	2,307.8	247.2	0.0	0.0	8	0	0	
Alaska Library and Museums													
Library Operations													
FY13 Conference Committee		ConfCom	9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3
1002 Fed Rcpts (Fed)			1,200.0										
1004 Gen Fund (UGF)			4,820.2										
1005 GF/Prgm (DGF)			63.0										
1007 I/A Rcpts (Other)			158.3										
1108 Stat Desig (Other)			910.0										
1212 Stimulus09 (Fed)			2,001.8										
Align Authority for the Broadband Technology Opportunities Project		LIT	0.0	188.5	-13.0	555.8	-844.3	-87.0	200.0	0	0	0	
Add State Library, Archives and Museum Facility Planning Positions (05-N13002 and 05-N13003)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2	
FY2014 Salary and Health Insurance Increases		SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit		SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
Salary and Benefits													
1004 Gen Fund (UGF)			16.9										
1212 Stimulus09 (Fed)			1.4										
AMD: FY2014 Alaska State Employees General Government		SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
Unit Salary and Benefits													
1004 Gen Fund (UGF)			22.1										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Library Operations (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1212 Stimulus09 (Fed)		1.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
* Allocation Total *		9,204.9	3,817.6	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
Archives												
FY13 Conference Committee	ConfCom	1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		70.0										
1004 Gen Fund (UGF)		1,106.8										
1007 I/A Rcpts (Other)		155.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		0.7										
* Allocation Total *		1,345.4	1,164.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
Museum Operations												
FY13 Conference Committee	ConfCom	2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,667.9										
1005 GF/Prgm (DGF)		360.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1005 GF/Prgm (DGF)		0.2										
* Allocation Total *		2,107.0	1,586.4	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
** Appropriation Total **		12,657.3	6,568.0	173.4	3,008.9	660.1	0.0	2,246.9	0.0	59	4	6

Alaska Postsecondary Education Commission

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations												
FY13 Conference Committee	ConfCom	18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4
1002 Fed Rcpts (Fed)		1,926.8										
1004 Gen Fund (UGF)		3,000.0										
1007 I/A Rcpts (Other)		160.1										
1106 ACPE Rcpts (Other)		12,879.8										
1108 Stat Desig (Other)		100.0										
Alaska Performance Scholarships Ch74 SLA 2012 (HB 104) (Sec2 Ch15 SLA2012 P43 L26 (HB 284))	FisNot13	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1226 High Ed (DGF)		1,000.0										
Align Authority for AlaskAdvantage Grant Fund Program	LIT	0.0	505.1	0.0	-365.1	0.0	0.0	-140.0	0.0	0	0	0
Add AlaskAdvantage Grant Program Positions (05-T063, 05-T083, and 05-T085 thru 05-T089)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
FY2014 Salary and Health Insurance Increases	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1007 I/A Rcpts (Other)		1.3										
1106 ACPE Rcpts (Other)		61.8										
Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
1226 High Ed (DGF)		3,000.0										
Statewide Longitudinal Data System Project	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1007 I/A Rcpts (Other)		1.0										
1106 ACPE Rcpts (Other)		78.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	346.9	346.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1007 I/A Rcpts (Other)		5.2										
1106 ACPE Rcpts (Other)		298.6										
* Allocation Total *		20,570.4	10,801.8	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0	11
WWAMI Medical Education												
FY13 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
* Allocation Total *		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23,535.2	10,801.8	117.7	8,507.5	108.2	0.0	4,000.0	0.0	95	0	11
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
FY13 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1213 AHCC (UGF)		3,100.0										
Alaska Performance Scholarships Ch74 SLA 2012 (HB 104) (Sec2 Ch15 SLA2012 P43 L23 (HB 284))	FisNot13	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
1226 High Ed (DGF)		4,900.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
Fully Fund the Alaska Performance Scholarships from the Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-3,100.0										
1226 High Ed (DGF)		3,100.0										
* Allocation Total *		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
** Appropriation Total **		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
*** Agency Total ***		1,564,477.6	37,443.9	1,917.5	50,597.8	1,797.5	69.1	1,472,651.8	0.0	335	14	18

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Office of the Commissioner												
FY13 Conference Committee	ConfCom	1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		530.9										
1004 Gen Fund (UGF)		463.3										
1018 EVOS Trust (Other)		96.9										
FY2014 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		1.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.4	3.4	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)		1.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1004 Gen Fund (UGF)		8.8										
* Allocation Total *		1,118.6	975.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,700.9										
1003 G/F Match (UGF)		169.5										
1004 Gen Fund (UGF)		630.2										
1007 I/A Rcpts (Other)		326.0										
1052 Oil/Haz Fd (DGF)		1,937.1										
1061 CIP Rcpts (Other)		627.5										
1093 Clean Air (Other)		85.9										
1166 Vessel Com (DGF)		11.5										
1205 Ocn Ranger (DGF)		43.1										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from State Support Services for Human Resources Positions	TrIn	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		172.1										
1052 Oil/Haz Fd (DGF)		22.2										
1093 Clean Air (Other)		0.8										
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		0.3										
Indirect Revenues Related to Federal Grants	Inc	400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		12.2										
1061 CIP Rcpts (Other)		1.8										
1093 Clean Air (Other)		0.5										
1205 Ocn Ranger (DGF)		0.3										
AMD: FY2014 Alaska Public Employees Confidential Unit	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.3										
1052 Oil/Haz Fd (DGF)		0.3										
AMD: FY2014 Alaska State Employees General Government	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		1.6										
1052 Oil/Haz Fd (DGF)		8.7										
1061 CIP Rcpts (Other)		4.2										
1093 Clean Air (Other)		0.4										
1205 Ocn Ranger (DGF)		0.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
1052 Oil/Haz Fd (DGF)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		1.1										
1052 Oil/Haz Fd (DGF)		3.4										
1093 Clean Air (Other)		0.2										
1205 Ocn Ranger (DGF)		0.1										
* Allocation Total *		6,213.3	5,171.8	42.7	899.2	89.6	10.0	0.0	0.0	50	0	0
State Support Services												
FY13 Conference Committee	ConfCom	2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		446.7										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		1,640.6										
1052 Oil/Haz Fd (DGF)		326.5										
1093 Clean Air (Other)		84.7										

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
State Support Services (continued)												
FY13 Conference Committee (continued)												
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
Transfer to Administrative Services for Human Resources Positions	TrOut	-211.0	0.0	0.0	-211.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.2										
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-172.1										
1052 Oil/Haz Fd (DGF)		-22.2										
1093 Clean Air (Other)		-0.8										
Department of Administration Core Services Rates	Inc	145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.2										
* Allocation Total *		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,883.9	6,147.6	66.5	3,559.6	100.2	10.0	0.0	0.0	57	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY13 Conference Committee	ConfCom	632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		632.6										
FY2014 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
** Appropriation Total **		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
Environmental Health												
Environmental Health Director												
FY13 Conference Committee	ConfCom	371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		371.3										
Transfer from Solid Waste Management for Allocated and Common Costs	TrIn	30.0	0.0	0.0	24.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Transfer from Laboratory Services for Allocated and Common Costs	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Transfer from Food Safety and Sanitation for Allocated and Common Costs	TrIn	15.0	0.0	12.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Environmental Health Director (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1004 Gen Fund (UGF)		0.7										
* Allocation Total *		441.1	369.4	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
Food Safety & Sanitation												
FY13 Conference Committee	ConfCom	4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		447.3										
1004 Gen Fund (UGF)		2,066.2										
1005 GF/Prgm (DGF)		2,090.1										
1007 I/A Rcpts (Other)		62.7										
Transfer from Solid Waste Management for Existing Grants and Contracts	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Transfer to Environmental Health Director for Allocated and Common Costs	TrOut	-15.0	0.0	-12.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		9.3										
1005 GF/Prgm (DGF)		6.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		10.7										
1005 GF/Prgm (DGF)		13.4										
1007 I/A Rcpts (Other)		0.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		4,745.0	3,895.6	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
Laboratory Services												
FY13 Conference Committee	ConfCom	3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3
1002 Fed Rcpts (Fed)		818.9										
1003 G/F Match (UGF)		112.7										
1004 Gen Fund (UGF)		2,446.5										
1005 GF/Prgm (DGF)		214.9										
1007 I/A Rcpts (Other)		187.3										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		102.1										
L Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) (FY12-FY15)	CarryFwd	400.0	125.0	0.0	225.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
L Align Authority for Recreational Shellfish Monitoring Pilot Program Sample Testing	LIT	0.0	-125.0	0.0	175.0	-50.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Laboratory Services (continued)												
Change Laboratory Technician (18-N10006) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Laboratory Technician (18-N12010) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Laboratory Technician (18-N13005) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Permanently Consolidate Funding for the Assistant State Veterinarian within Laboratory Services (from Solid Waste Mgmt)	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Transfer to Environmental Health Director for Allocated and Common Costs	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
L Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27(b) Ch5 FSSLA2011 P162 L26 (SB46) Lapses 06/30/2015	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements	Inc	300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		10.6										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.4										
1166 Vessel Com (DGF)		0.6										
SB95: FY2014 Non-Covered Salary Increase	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										
* Allocation Total *		4,308.1	3,089.0	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
Drinking Water												
FY13 Conference Committee	ConfCom	7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		4,844.3										
1003 G/F Match (UGF)		2,059.0										
1004 Gen Fund (UGF)		57.4										

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Drinking Water (continued)												
FY13 Conference Committee (continued)												
		325.1										
	1005 GF/Prgm (DGF)											
	FY2014 Salary and Health Insurance Increases											
	1004 Gen Fund (UGF)	0.1										
	Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation											
	1004 Gen Fund (UGF)	175.0										
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits											
	1002 Fed Rcpts (Fed)	22.0										
	1003 G/F Match (UGF)	8.2										
	1005 GF/Prgm (DGF)	1.3										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits											
	1002 Fed Rcpts (Fed)	25.7										
	1003 G/F Match (UGF)	11.5										
	1004 Gen Fund (UGF)	0.1										
	1005 GF/Prgm (DGF)	0.7										
	SB95: FY2014 Non-Covered Salary Increase											
	1004 Gen Fund (UGF)	0.1										
	* Allocation Total *	7,530.5	5,973.3	300.0	995.1	242.1	20.0	0.0	0.0	61	0	0
Solid Waste Management												
	FY13 Conference Committee											
	1002 Fed Rcpts (Fed)	351.3										
	1004 Gen Fund (UGF)	1,094.8										
	1005 GF/Prgm (DGF)	1,002.7										
	Transfer to Food Safety and Sanitation for Existing Grants and Contracts											
	1002 Fed Rcpts (Fed)	-50.0										
	Permanently Consolidate Funding for the Assistant State Veterinarian within Laboratory Services (from Solid Waste Mgmt)											
	1004 Gen Fund (UGF)	-60.0										
	Transfer to Environmental Health Director for Allocated and Common Costs											
	1004 Gen Fund (UGF)	-30.0										
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits											
	1002 Fed Rcpts (Fed)	0.7										
	1004 Gen Fund (UGF)	4.3										
	1005 GF/Prgm (DGF)	2.6										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits											
	1002 Fed Rcpts (Fed)	2.0										
	1004 Gen Fund (UGF)	6.9										

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Solid Waste Management (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1005 GF/Prgm (DGF)		4.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		2,330.2	1,931.7	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
Air Quality Director												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits												
1004 Gen Fund (UGF)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase												
1004 Gen Fund (UGF)	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-covered 5% Geo-diff												
1004 Gen Fund (UGF)	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		285.0	222.0	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
Air Quality												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	1,870.5										
1003 G/F Match (UGF)		1,077.9										
1004 Gen Fund (UGF)		530.3										
1005 GF/Prgm (DGF)		1,791.6										
1007 I/A Rcpts (Other)		166.0										
1061 CIP Rcpts (Other)		146.9										
1093 Clean Air (Other)		4,450.5										
1108 Stat Desig (Other)		148.3										
Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)	FisNot13	27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
Change Environmental Program Technician (18-N11000) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Environmental Program Technician (18-N09026) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Anchorage Vehicle Inspection and Maintenance Program	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
1002 Fed Rcpts (Fed)	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		4.2										
1004 Gen Fund (UGF)		1.5										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Air Quality (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		0.3										
1093 Clean Air (Other)		14.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		19.1										
* Allocation Total *		10,180.9	6,393.5	257.7	3,157.5	217.2	55.0	100.0	0.0	63	0	1
** Appropriation Total **		29,820.8	21,874.5	1,006.9	5,800.7	920.0	118.7	100.0	0.0	218	0	1
Spill Prevention and Response												
Spill Prevention and Response Director												
FY13 Conference Committee	ConfCom	289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		289.2										
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		7.6										
* Allocation Total *		300.1	252.9	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
Contaminated Sites Program												
FY13 Conference Committee	ConfCom	8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
1002 Fed Rcpts (Fed)		4,521.8										
1007 I/A Rcpts (Other)		92.3										
1052 Oil/Haz Fd (DGF)		3,783.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.1										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		14.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Contaminated Sites Program (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
		1007 I/A Rcpts (Other)	0.2									
		1052 Oil/Haz Fd (DGF)	22.4									
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1052 Oil/Haz Fd (DGF)	0.1									
	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1052 Oil/Haz Fd (DGF)	0.6									
		* Allocation Total *	8,471.8	6,599.6	266.5	1,550.9	48.8	6.0	0.0	63	0	0
Industry Preparedness and Pipeline Operations												
	ConfCom	FY13 Conference Committee	5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	40	0	1
		1002 Fed Rcpts (Fed)	304.8									
		1004 Gen Fund (UGF)	669.4									
		1007 I/A Rcpts (Other)	424.4									
		1052 Oil/Haz Fd (DGF)	3,228.5									
		1166 Vessel Com (DGF)	415.6									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1.4									
		1004 Gen Fund (UGF)	2.8									
		1007 I/A Rcpts (Other)	2.6									
		1052 Oil/Haz Fd (DGF)	13.3									
		1166 Vessel Com (DGF)	0.8									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1.0									
		1004 Gen Fund (UGF)	1.6									
		1007 I/A Rcpts (Other)	0.7									
		1052 Oil/Haz Fd (DGF)	21.3									
		1166 Vessel Com (DGF)	3.2									
	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1052 Oil/Haz Fd (DGF)	0.2									
		* Allocation Total *	5,091.6	4,309.0	137.2	598.1	47.3	0.0	0.0	40	0	1
Prevention and Emergency Response												
	ConfCom	FY13 Conference Committee	4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	35	0	0
		1052 Oil/Haz Fd (DGF)	4,396.1									
	SalAdj	FY2014 Salary and Health Insurance Increases	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1052 Oil/Haz Fd (DGF)	1.4									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1052 Oil/Haz Fd (DGF)	11.6									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Prevention and Emergency Response (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1052 Oil/Haz Fd (DGF)		28.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.8										
* Allocation Total *		4,438.3	3,691.1	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
Response Fund Administration												
FY13 Conference Committee	ConfCom	1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		42.4										
1052 Oil/Haz Fd (DGF)		1,491.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		3.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.2										
* Allocation Total *		1,539.6	500.3	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
** Appropriation Total **		19,841.4	15,352.9	540.3	3,770.6	151.6	26.0	0.0	0.0	145	0	1
Water												
Water Quality												
FY13 Conference Committee	ConfCom	16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts (Fed)		5,204.5										
1003 G/F Match (UGF)		491.7										
1004 Gen Fund (UGF)		5,225.8										
1005 GF/Prgm (DGF)		1,110.4										
1007 I/A Rcpts (Other)		616.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		730.1										
1205 Ocn Ranger (DGF)		3,407.8										
Add Environmental Program Specialist IV (18-N13002) for Oil and Gas Permitting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Environmental Program Specialist III (18-N11001) for Stormwater Permitting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Environmental Program Specialist (18-N11001) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add Environmental Program Specialist IV (18-#003) for Oil and Gas Permitting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Engineer II (18-#004) for Oil and Gas Permitting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality (continued)												
Align Authority to Fund Oil and Gas Permitting Support Positions	LIT	0.0	225.0	25.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance 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										
Permitting for Oil and Gas Development	Inc	278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		271.5										
1005 GF/Prgm (DGF)		7.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		14.6										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (DGF)		2.5										
1205 Ocn Ranger (DGF)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		36.4										
1005 GF/Prgm (DGF)		4.7										
1007 I/A Rcpts (Other)		4.0										
1166 Vessel Com (DGF)		1.7										
1205 Ocn Ranger (DGF)		2.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
* Allocation Total *		17,200.5	9,505.9	401.5	6,259.2	375.7	16.8	641.4	0.0	89	0	2
Facility Construction												
FY13 Conference Committee	ConfCom	8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
1002 Fed Rcpts (Fed)		3,149.4										
1003 G/F Match (UGF)		777.2										
1004 Gen Fund (UGF)		351.3										
1005 GF/Prgm (DGF)		83.9										
1061 CIP Rcpts (Other)		3,701.4										
FY2014 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		2.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		11.4										

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		22.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1061 CIP Rcpts (Other)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
* Allocation Total *		8,118.0	4,605.6	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
** Appropriation Total **		25,318.5	14,111.5	608.1	7,495.9	471.8	46.8	2,584.4	0.0	130	0	5
*** Agency Total ***		85,500.1	57,670.1	2,223.2	21,044.8	1,676.1	201.5	2,684.4	0.0	552	0	7

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
FY13 Conference Committee	ConfCom	9,186.2	6,769.0	189.5	1,564.9	622.8	40.0	0.0	0.0	52	49	0
1002 Fed Rcpts (Fed)		92.0										
1003 G/F Match (UGF)		204.5										
1004 Gen Fund (UGF)		8,439.6										
1109 Test Fish (DGF)		450.1										
Transfer Fishery Biologist III (11-1011) to Headquarters Fisheries Management Due to Reorganization	TrOut	-131.5	-131.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-131.5										
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	OTI	-260.0	-100.0	-20.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.0										
Reverse Chilkat Lake Productivity Program (FY13-FY16)	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	IncT	260.0	154.6	10.5	69.8	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Restore Chilkat Lake Productivity Program (FY13-FY16)	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Transfer (11-1587, 11-1731, 11-1872, and 11-5080) from Special Projects to Support Salmon Stock Identification Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
CC: Partially fund GF to Continue Salmon Stock Identification Projects Expiring Under Federal AKSSF Grants	Inc	440.0	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		440.0										
Aerial Survey Icy Point to Dixon Entrance	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Fund Source Change Chatham Strait Black Cod Test Fishery	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1109 Test Fish (DGF)		200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		45.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		35.7										
1109 Test Fish (DGF)		1.1										
* Allocation Total *		9,743.1	7,215.5	180.0	1,494.7	647.9	40.0	0.0	165.0	52	52	0
Central Region Fisheries Management												
FY13 Conference Committee	ConfCom	9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		257.3										
1004 Gen Fund (UGF)		8,783.8										
1109 Test Fish (DGF)		182.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
Transfer College Interns (11-IN11116 and 11-IN11128) to Commercial Fisheries Special Projects for Northern Fund Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Susitna River Drainage Sockeye Project	Inc	155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund (UGF)		155.0										
Fund Source Change Bristol Bay Test Fishery	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1109 Test Fish (DGF)		200.0										
Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)	IncT	273.0	0.0	0.0	0.0	0.0	0.0	0.0	273.0	0	0	0
1004 Gen Fund (UGF)		273.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		56.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		32.9										
1109 Test Fish (DGF)		0.6										
* Allocation Total *		9,744.5	7,591.4	129.9	1,320.1	401.9	28.2	0.0	273.0	48	107	0
AYK Region Fisheries Management												
FY13 Conference Committee	ConfCom	8,391.1	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0
1004 Gen Fund (UGF)		7,959.5										
1005 GF/Prgm (DGF)		390.0										
1109 Test Fish (DGF)		41.6										
Transfer Fishery Biologist I (11-1144) from Westward Region Fisheries Management Due to Reassignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)	OTI	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	OTI	-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										
Reverse Tanana River Sonar Project Equipment	OTI	-390.0	0.0	0.0	0.0	0.0	-390.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-390.0										
Restore Tanana River Sonar Project Operational Costs (FY13-FY15)	IncT	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Restore Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	IncT	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	IncT	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Assessment of Annual Salmon Escapement in the Aniak River Drainage	Inc	150.0	90.0	2.0	30.0	24.0	4.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1109 Test Fish (DGF)		0.1										
* Allocation Total *		8,603.5	6,113.6	284.1	1,409.3	555.2	41.3	0.0	200.0	35	64	0
Westward Region Fisheries Management												
FY13 Conference Committee	ConfCom	9,332.0	7,135.4	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
1004 Gen Fund (UGF)		8,028.6										
1109 Test Fish (DGF)		1,303.4										
Transfer Fishery Biologist I (11-1144) to AYK Region Fisheries Management Due to Reassignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Maintenance Position (11-2219) from Administrative Services for New Kodiak Facility	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 and Increased Fuel Costs	LIT	0.0	50.0	0.0	0.0	50.0	-100.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance 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										
Maintenance and Operations Costs for the New Kodiak Office Building	Inc	350.0	94.5	0.0	230.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs	Inc	100.0	58.5	0.0	23.0	18.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Training Observers and Crab Pot Survey	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		300.0										
Funding for Golden King Crab Observers	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1109 Test Fish (DGF)		150.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
1109 Test Fish (DGF)		3.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.7										
1109 Test Fish (DGF)		3.4										
* Allocation Total *		10,322.4	7,548.8	228.3	1,666.3	693.0	36.0	0.0	150.0	47	55	0
Headquarters Fisheries Management												
FY13 Conference Committee	ConfCom	11,584.1	6,845.4	333.1	3,802.0	575.2	28.4	0.0	0.0	58	6	0
1004 Gen Fund (UGF)		11,201.9										
1005 GF/Prgm (DGF)		382.2										
Transfer Extended Jurisdiction Program Manager (11-1094) to Commercial Fisheries Special Projects for Reassignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Commercial Fisheries Special Projects for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project	TrOut	-300.0	-250.0	-2.0	-10.0	-38.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer Fishery Biologist III (11-1011) from Southeast Region Fisheries Management Due to Reorganization	TrIn	131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.5										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)		250.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
* Allocation Total *		11,748.0	6,809.3	331.1	3,792.0	537.2	28.4	0.0	250.0	58	6	0
Commercial Fisheries Special Projects												
FY13 Conference Committee	ConfCom	24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1
1002 Fed Rcpts (Fed)		10,331.6										
1004 Gen Fund (UGF)		2,749.9										
1005 GF/Prgm (DGF)		2,040.5										
1007 I/A Rcpts (Other)		823.3										
1018 EVOS Trust (Other)		345.1										
1024 Fish/Game (Other)		201.2										
1061 CIP Rcpts (Other)		3,512.2										
1108 Stat Desig (Other)		4,408.6										
Transfer Extended Jurisdiction Program Manager (11-1094) from Headquarters Fisheries Management for Reassignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
Transfer from Headquarters Fisheries Management for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project	TrIn	300.0	0.0	20.0	100.0	180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer College Interns (11-IN11116 and 11-IN11128) from Commercial Fisheries Central Region for Northern Fund Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fish and Game Program Technician (11-6055) from Habitat Due to Reassignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.0										
Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	OTI	-300.0	0.0	-20.0	-100.0	-180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.0										
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer (11-1587, 11-1731, 11-1872, 11-5080) to Southeast Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
Additional Statutory Designated Program Receipt Authority for Anticipated Contracts	Inc	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		465.0										
Reduce Excess Receipt Authority	Dec	-1,805.7	-500.0	0.0	-905.7	0.0	-400.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1005 GF/Prgm (DGF)		-1,005.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.4										
1004 Gen Fund (UGF)		11.8										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		0.5										
1018 EVOS Trust (Other)		1.0										
1061 CIP Rcpts (Other)		6.1										
1108 Stat Desig (Other)		7.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.3										
1004 Gen Fund (UGF)		13.5										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		4.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1024 Fish/Game (Other)		0.4										
1061 CIP Rcpts (Other)		14.4										
1108 Stat Desig (Other)		19.5										
SB95: FY2014 Non-Covered Salary Increase	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.3										
* Allocation Total *		23,555.0	14,175.9	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3
** Appropriation Total **		73,716.5	49,454.5	1,727.9	16,288.4	4,741.5	466.2	0.0	1,038.0	311	439	3
Sport Fisheries												
Sport Fisheries												
FY13 Conference Committee	ConfCom	45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
1002 Fed Rcpts (Fed)		19,617.7										
1003 G/F Match (UGF)		500.0										
1004 Gen Fund (UGF)		6,324.2										
1007 I/A Rcpts (Other)		1,815.6										
1018 EVOS Trust (Other)		341.7										
1024 Fish/Game (Other)		13,325.3										
1061 CIP Rcpts (Other)		2,083.4										
1108 Stat Desig (Other)		1,295.8										
1199 Sportfish (Other)		500.0										
Transfer to Sport Fish Hatcheries for Rehabilitation and Enhancement of Chinook Salmon	TrOut	-200.0	-20.0	-1.0	-101.0	-78.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer to Sport Fish Hatcheries for Dingell-Johnson Federal Authority	TrOut	-1,495.4	0.0	0.0	-1,495.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,495.4										
Transfer to Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739 and 11-5019) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
Change Fisheries Biologist I (11-4148) from Full-Time to Part-Time for Palmer Field Operations and Susitna Salmon	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Publications Specialist II (11-4290) from Part-Time to Full-Time for Internet Postings and Sport Fish Booklets	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
Transfer College Intern II (11-IN1122) to Sport Fish Hatcheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Fish and Wildlife Technician II (11-4173) to Wildlife Conservation for Wildlife Research Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2014 Salary and Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		0.5										
1024 Fish/Game (Other)		0.8										
1061 CIP Rcpts (Other)		0.2										
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	IncOTI	430.0	0.0	0.0	430.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		430.0										
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-430.0										
CC: Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-16)	IncT	238.5	0.0	0.0	0.0	0.0	0.0	0.0	238.5	0	0	0
1004 Gen Fund (UGF)		238.5										
Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.5										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		47.0										
1007 I/A Rcpts (Other)		5.8										
1018 EVOS Trust (Other)		0.4										
1024 Fish/Game (Other)		43.4										
1061 CIP Rcpts (Other)		6.2										
1108 Stat Desig (Other)		2.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	143.9	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.9										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		31.0										
1007 I/A Rcpts (Other)		9.7										
1018 EVOS Trust (Other)		0.2										
1024 Fish/Game (Other)		34.6										
1061 CIP Rcpts (Other)		12.1										
1108 Stat Desig (Other)		1.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.3	2.3	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)		0.2										
1024 Fish/Game (Other)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1024 Fish/Game (Other)		2.5										
* Allocation Total *		44,979.6	27,502.5	1,126.7	13,376.2	1,993.5	442.2	0.0	538.5	196	175	17

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fish Hatcheries												
FY13 Conference Committee	ConfCom	4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
1002 Fed Rcpts (Fed)		3,857.2										
1004 Gen Fund (UGF)		128.2										
1024 Fish/Game (Other)		254.6										
Transfer from Sport Fish for Rehabilitation and Enhancement of Chinook Salmon	TrIn	200.0	20.0	1.0	101.0	78.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer from Sport Fisheries for Dingell-Johnson Federal Authority	TrIn	1,495.4	0.0	0.0	1,495.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,495.4										
Transfer from Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
Transfer to Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Transfer College Intern II (11-IN1122) from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2014 Salary and Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1024 Fish/Game (Other)		0.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		2.5										
1024 Fish/Game (Other)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1004 Gen Fund (UGF)		0.4										
1024 Fish/Game (Other)		0.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
* Allocation Total *		5,963.7	2,225.1	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1
** Appropriation Total **		50,943.3	29,727.6	1,148.2	16,662.0	2,417.0	450.0	0.0	538.5	218	179	18
Wildlife Conservation												
Wildlife Conservation												
FY13 Conference Committee	ConfCom	31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12
1002 Fed Rcpts (Fed)		16,066.3										
1004 Gen Fund (UGF)		7,001.6										
1005 GF/Prgm (DGF)		92.4										
1024 Fish/Game (Other)		8,779.6										
Transfer to Hunter Education Public Shooting Ranges for Facility and Operating Costs at the Three Public Shooting Ranges	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-40.0										

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
Restore Fish and Wildlife Technician IV (11-2224) for Statewide Waterfowl Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Restore Accounting Technician I (11-1579) Wildlife Region IV Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Wildlife Biologist II (11-2294) for Big Game Species Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change Fish and Wildlife Technician V (11-1518) and Wildlife Biologist (11-2162) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Statistical Technician II (11-2264) from Wildlife Conservation Special Projects for Wildlife Harvest Data Work	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	300.0	0.0	-275.0	-25.0	0.0	0.0	0.0	0	0	0
Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739, and 11-5019) from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
Change Wildlife Biologist I (11-2246) from Part-Time to Full-Time for Caribou Photocensus Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Reverse Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	OTI	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	IncT	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Restore Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	IncT	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
Restore Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	IncT	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		300.0										
Transfer Fish and Wildlife Technician (11-4173) from Sport Fisheries for Wildlife Research Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change Part-Time Fish and Wildlife Technician (11-4339) to Full-Time Data Processing Manager II for System Reengineering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Part-Time Fish and Wildlife Technicians (11-1739, 11-5019, 11-4173) to Full-Time Biometricians	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change Part-Time Fish and Wildlife Technician III (11-4281) to Full-Time Education Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-92.4										
1024 Fish/Game (Other)		92.4										
Wildlife Population Assessment and Species Research	Inc	2,120.0	955.0	70.0	895.0	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,808.8										
1003 G/F Match (UGF)		311.2										
Decrement IncT Funding for Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	Dec	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	IncOTI	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.2										
1003 G/F Match (UGF)		13.8										
1004 Gen Fund (UGF)		25.0										
Decrement IncT Funding for Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	Dec	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
Decrement IncT Fund for Assessments in Game Mgt Units 15A & 15C for Intensive Mgt to Improve Moose Population(FY12-FY14)	Dec	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Assessments in Game Management Units 15A & 15C for Intensive Management to Improve Moose Population(FY12-FY14)	IncOTI	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		150.0										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		100.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.7										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		33.4										
1024 Fish/Game (Other)		21.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.4										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		18.2										
1024 Fish/Game (Other)		36.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		2.6										
1024 Fish/Game (Other)		0.4										
* Allocation Total *		34,132.7	21,424.5	934.1	9,566.7	2,207.4	0.0	0.0	0.0	171	34	12

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation Special Projects												
FY13 Conference Committee	ConfCom	12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12
1002 Fed Rcpts (Fed)		8,605.7										
1004 Gen Fund (UGF)		1,189.7										
1007 I/A Rcpts (Other)		1,040.3										
1018 EVOS Trust (Other)		50.0										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		167.6										
1108 Stat Desig (Other)		612.7										
Restore Wildlife Biologist I (11-4009) Wildlife Research in Southeast Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change Wildlife Biologists (11-1938) and (11-2226) from Part-Time to Full-Time for Wildlife Diversity and Marine Mammals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Statistical Technician II (11-2264) to Wildlife Conservation for Wildlife Harvest Data Work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse One-Time Funding for Habitat Enhancement Work in the Southcentral Region	OTI	-245.0	-20.0	-10.0	-200.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-245.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1004 Gen Fund (UGF)		0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.5										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		1.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
* Allocation Total *		11,840.3	4,189.1	457.3	6,014.3	1,179.6	0.0	0.0	0.0	30	17	12
Hunter Education Public Shooting Ranges												
FY13 Conference Committee	ConfCom	747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm (DGF)		303.9										
1024 Fish/Game (Other)		443.3										
Transfer from Wildlife Conservation for Facility and Operating Costs at the Three Public Shooting Ranges	TrIn	40.0	5.0	0.0	30.0	5.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		40.0										
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-303.9										
1024 Fish/Game (Other)		303.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		1.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Hunter Education Public Shooting Ranges (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		3.7										
* Allocation Total *		792.4	470.0	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
** Appropriation Total **		46,765.4	26,083.6	1,393.4	15,812.9	3,475.5	0.0	0.0	0.0	203	57	24
Administration and Support												
Agency-wide Unallocated Reduction												
Unallocated Reduction - equivalent to 5% of the department's travel budget for FY14	Dec	-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-316.5										
* Allocation Total *		-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY13 Conference Committee	ConfCom	1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		864.3										
1007 I/A Rcpts (Other)		676.8										
1018 EVOS Trust (Other)		54.5										
1061 CIP Rcpts (Other)		56.8										
1108 Stat Desig (Other)		26.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Data Systems Manager (11-7706) from EVOS Trustee	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Council to Restore Assistant Commissioner (11-1787)												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.5	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		5.0										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		1.0										
* Allocation Total *		1,894.3	1,461.4	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services												
FY13 Conference Committee	ConfCom	12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
1002 Fed Rcpts (Fed)		1,934.0										
1004 Gen Fund (UGF)		3,078.0										
1005 GF/Prgm (DGF)		141.9										
1007 I/A Rcpts (Other)		6,346.1										
1018 EVOS Trust (Other)		337.4										
1061 CIP Rcpts (Other)		277.1										
1108 Stat Desig (Other)		321.4										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Maintenance Position (11-2219) to Westward Region Fisheries Management for New Kodiak Facility	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	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.0										
1018 EVOS Trust (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
Department of Administration Core Services Rates	Inc	87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		18.4										
1018 EVOS Trust (Other)		1.6										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		2.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
1007 I/A Rcpts (Other)		24.1										
1018 EVOS Trust (Other)		0.7										
1061 CIP Rcpts (Other)		1.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		1.0										
1018 EVOS Trust (Other)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		4.8										
1018 EVOS Trust (Other)		1.3										
* Allocation Total *		12,622.5	7,414.0	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Fish and Game Boards and Advisory Committees												
FY13 Conference Committee	ConfCom	2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts (Fed)		58.7										
1004 Gen Fund (UGF)		1,634.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		16.5										
1108 Stat Desig (Other)		5.1										
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
* Allocation Total *		2,132.5	1,236.2	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
State Subsistence Research												
FY13 Conference Committee	ConfCom	7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
1002 Fed Rcpts (Fed)		821.6										
1004 Gen Fund (UGF)		3,179.6										
1007 I/A Rcpts (Other)		2,803.3										
1061 CIP Rcpts (Other)		253.0										
1108 Stat Desig (Other)		661.1										
Change Fish and Wildlife Technician (11-5330) from Part-Time to Full-Time for Pipeline Project and Bristol Bay Requests	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Subsistence Research Specialist (11-0422) from Part-Time to Full-Time for Board Requests and Herring Roe Harvest	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Two Subsistence Resource Specialists (11-#007 and 11-#008) for Large Resource Development Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Subsistence Resource Specialist I (11-#009) for Angoon Data Requests and Halibut Harvest Assessment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Office Assistant (II-#010) to Provide Administrative Support in the Southern Region and Headquarters' Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Office Assistant II (11-#011) and Subsistence Resource Specialist I (11-#012) to Provide Support for Bethel Surveys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Subsistence Resource Specialist II (11-#013) for Board of Fish Requests and Yukon River Salmon Panel Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
State Subsistence Research (continued)												
Add Subsistence Resource Specialist I (11-#014) for the Coastal Impact Assistance Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Subsistence Resource Specialist I (11-#015) for the Coastal Impact Assistance Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Six Fish and Wildlife Technicians (11-#016 through 11-#021) for Subsistence Harvest Surveys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0
Change Subsistence Resource Specialist II (11-0426) from Part-Time to Full-Time for Boards and Other Requests	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	478.0	0.0	-478.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	OTI	-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	IncT	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2014 Salary and Health Insurance 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										
Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-800.0										
1061 CIP Rcpts (Other)		800.0										
Replace Interagency Receipt Authority with Federal Receipt Authority to Match Anticipated Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1007 I/A Rcpts (Other)		-200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		14.6										
1007 I/A Rcpts (Other)		6.5										
1061 CIP Rcpts (Other)		9.0										
1108 Stat Desig (Other)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
* Allocation Total *		7,773.2	5,054.6	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
EVOS Trustee Council												
FY13 Conference Committee	ConfCom	2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		2,019.9										
Transfer Data Systems Manager (11-7706) to Commissioner's Office to Restore Assistant Commissioner (11-1787)	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	-137.1	0.0	137.1	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		3.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		5.6										
* Allocation Total *		2,611.7	656.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
State Facilities Maintenance												
FY13 Conference Committee	ConfCom	4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4,608.8										
Interagency Authority to Reflect Facilities Maintenance and Operations Costs for the New Kodiak Facility	Inc	492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		492.0										
* Allocation Total *		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent												
FY13 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0										
* Allocation Total *		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		34,348.5	15,822.2	1,278.3	16,057.3	920.7	270.0	0.0	0.0	126	36	16
Habitat												
FY13 Conference Committee	ConfCom	6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7
1002 Fed Rcpts (Fed)		105.7										
1004 Gen Fund (UGF)		4,204.3										
1007 I/A Rcpts (Other)		1,622.6										
1055 IA/OIL HAZ (Other)		107.4										
1061 CIP Rcpts (Other)		454.6										
1108 Stat Desig (Other)		272.5										
Transfer Fish and Game Program Technician (11-6055) to Commercial Fisheries Special Projects Due to Reassignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Habitat Biologist (11-7705) from Full-Time to Part-Time for Title 16 Related Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reverse One-Time Funding for Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	OTI	-185.0	-105.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.0										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		185.0										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat (continued)												
Habitat (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		4.1										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		8.0										
1055 IA/OIL HAZ (Other)		0.6										
1061 CIP Rcpts (Other)		2.8										
1108 Stat Desig (Other)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.3										
* Allocation Total *		6,837.3	5,251.4	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
** Appropriation Total **		6,837.3	5,251.4	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
FY13 Conference Committee	ConfCom	4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,176.9										
Align Authority to Upgrade Computer Equipment	LIT	0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		21.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		30.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		159.6										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries Entry Commission (continued)												
Commercial Fisheries Entry Commission (continued)												
* Allocation Total *		4,503.6	3,809.3	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
** Appropriation Total **		4,503.6	3,809.3	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
*** Agency Total ***		217,114.6	130,148.6	5,987.9	66,318.8	11,861.6	1,221.2	0.0	1,576.5	933	718	68

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Agency: Office of the Governor

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
	FY13 Conference Committee	ConfCom	2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
	1002 Fed Rcpts (Fed)		197.5										
	1004 Gen Fund (UGF)		2,350.3										
	FY2014 Salary and Health Insurance Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.7										
	1004 Gen Fund (UGF)		13.1										
	Department of Administration Core Services Rates	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6.0										
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.8										
	1004 Gen Fund (UGF)		17.2										
	* Allocation Total *		2,585.6	2,150.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
Redistricting Board													
L	Support Redistricting Completion Sec 28(a) Ch 17 SLA 2012 P180 L19 (SB160) (FY12-FY13)	CarryFwd	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										
	Restore Redistricting Board Positions (PCN 01-3301X, 01-3302X, 01-3303X) Due to Court Delays	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
L	Align Authorization for Support Redistricting Completion with Anticipated Needs	LIT	0.0	150.0	20.0	-175.0	5.0	0.0	0.0	0.0	0	0	0
L	Reverse Support Redistricting Completion Sec28(a) Ch17 SLA2012 P180 L19 (SB160) Lapses 6/30/2013	OTI	-1,000.0	-150.0	-20.0	-825.0	-5.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,000.0										
	Delete Redistricting Board Positions (01-3301) (01-3302) (01-3303)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		2,585.6	2,150.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
Executive Operations													
Executive Office													
	FY13 Conference Committee	ConfCom	13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
	1004 Gen Fund (UGF)		13,040.5										
	1005 GF/Prgm (DGF)		4.9										
	Transfer Fisheries Policy Advisor (01-079X) to DOA/Gen Svcs/Facilities. DOA position will be for maintenance	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	FY2014 Salary and Health Insurance Increases	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		51.2										
	Department of Administration Core Services Rates	Inc	31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		31.1										
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		83.8										
	SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	232.0	232.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		232.0										
	* Allocation Total *		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Governor's House												
FY13 Conference Committee	ConfCom	738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		738.6										
FY2014 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
Department of Administration Core Services Rates	Inc	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
* Allocation Total *		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
Contingency Fund												
FY13 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
* Allocation Total *		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY13 Conference Committee	ConfCom	1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,173.6										
FY2014 Salary and Health Insurance Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Department of Administration Core Services Rates	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
* Allocation Total *		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
Domestic Violence and Sexual Assault												
FY13 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Reverse Domestic Violence and Sexual Assault	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Continue Domestic Violence and Sexual Assault program at FY2013 level.	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
* Allocation Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		19,214.1	11,562.7	988.2	6,158.6	479.6	25.0	0.0	0.0	87	0	7
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY13 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		626.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor State Facilities Rent (continued)												
Governor's Office State Facilities Rent (continued)												
* Allocation Total *		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
FY13 Conference Committee		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		595.6										
* Allocation Total *		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,221.8	0.0	0.0	1,221.8	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
FY13 Conference Committee		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,751.1										
FY2014 Salary and Health Insurance Increases		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
Department of Administration Core Services Rates		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										
SB95: FY2014 Non-Covered Salary Increase		21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
SB95: FY2014 Non-covered 5% Geo-diff		110.4	110.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.4										
* Allocation Total *		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
** Appropriation Total **		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
Elections												
Elections												
FY13 Conference Committee		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
1004 Gen Fund (UGF)		7,337.0										
1061 CIP Rcpts (Other)		518.9										
L Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013		530.0	50.0	0.0	480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		530.0										
L Provide Initiative Information Sec 28(c) Ch 17 SLA 2012 P180 L27 (SB160) (FY12-FY13)		25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Remove funding added in election years to cover costs of statewide primary and general elections		-3,693.8	-529.5	-42.9	-3,001.2	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund (UGF)		-3,693.8										
L Reverse Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013		-530.0	-50.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-530.0										
L Reverse Provide Initiative Information Sec28(c) Ch17 SLA2012 P180 L27 (SB160) Lapses 6/30/2013		-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2014 Salary and Health Insurance Increases		20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
1061 CIP Rcpts (Other)		2.8										

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Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
Department of Administration Core Services Rates	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1061 CIP Rcpts (Other)		3.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	151.9	151.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.7										
1061 CIP Rcpts (Other)		3.2										
* Allocation Total *		4,372.4	3,438.1	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
** Appropriation Total **		4,372.4	3,438.1	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
*** Agency Total ***		30,296.0	19,757.1	1,080.3	8,782.8	642.8	33.0	0.0	0.0	155	0	20

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY13 Conference Committee	ConfCom	1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts (Fed)		61.0										
1004 Gen Fund (UGF)		1,512.7										
1037 GF/MH (UGF)		64.2										
Align Authority to Adjust Travel Costs	LIT	0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance 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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		8.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		9.4										
* Allocation Total *		1,661.3	1,315.5	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
Pioneer Homes												
FY13 Conference Committee	ConfCom	59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts (Fed)		281.0										
1004 Gen Fund (UGF)		18,477.6										
1005 GF/Prgm (DGF)		16,328.3										
1007 I/A Rcpts (Other)		5,727.1										
1037 GF/MH (UGF)		15,450.3										
1108 Stat Desig (Other)		3,466.4										
Align Authority to Adjust Personal Services	LIT	0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Align Fund Authorization to More Accurately Reflect Actual Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1005 GF/Prgm (DGF)		-250.0										
FY2014 Salary and Health Insurance Increases	SalAdj	195.9	195.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.4										
1005 GF/Prgm (DGF)		34.4										
1007 I/A Rcpts (Other)		22.8										
1037 GF/MH (UGF)		63.3										
Replace Uncollectible Fund Sources for Personal Services 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)		57.2										
1005 GF/Prgm (DGF)		-34.4										
1007 I/A Rcpts (Other)		-22.8										
AMD: Pioneer Homes Operational Costs for Contractual Increases	Inc	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
AMD: Pioneer Homes Operational Costs for Contractual Increases (continued)												
1004 Gen Fund (UGF)		460.0										
AMD: Maintain Current Service Levels at the Pioneer Homes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
1005 GF/Prgm (DGF)		-712.0										
1007 I/A Rcpts (Other)		-38.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1005 GF/Prgm (DGF)		9.2										
1007 I/A Rcpts (Other)		6.1										
1037 GF/MH (UGF)		17.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	319.3	319.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.3										
1005 GF/Prgm (DGF)		55.8										
1007 I/A Rcpts (Other)		37.1										
1037 GF/MH (UGF)		103.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		2.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		4.0										
* Allocation Total *		60,779.1	48,421.9	25.8	7,331.1	4,446.6	500.0	53.7	0.0	561	42	32
** Appropriation Total **		62,440.4	49,737.4	54.4	7,614.0	4,475.9	505.0	53.7	0.0	573	42	33
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
FY13 Conference Committee	ConfCom	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,314.4										
1037 GF/MH (UGF)		359.5										
* Allocation Total *		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY13 Conference Committee	ConfCom	4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	3
1002 Fed Rcpts (Fed)		310.1										
1004 Gen Fund (UGF)		788.1										
1005 GF/Prgm (DGF)		396.7										
1007 I/A Rcpts (Other)		1,203.6										
1037 GF/MH (UGF)		852.4										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
FY13 Conference Committee (continued)												
1061 CIP Rcpts (Other)		562.8										
1180 A/D T&P Fd (DGF)		145.8										
Transfer from Behavioral Health Administration for increased Therapeutic Court Program training	TrIn	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		16.6										
Transfer Health Program Manager (06-1763) from Behavioral Health Administration for Grant Oversight	TrIn	114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		114.1										
Align Authority to Adjust Travel and Services	LIT	0.0	0.0	5.4	33.6	-39.0	0.0	0.0	0.0	0	0	0
Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		213.6										
1061 CIP Rcpts (Other)		-213.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		3.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		6.4										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		3.3										
1180 A/D T&P Fd (DGF)		1.4										
* Allocation Total *		4,414.5	2,314.5	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
Behavioral Health Grants												
FY13 Conference Committee	ConfCom	31,324.5	0.0	0.0	1,669.0	0.0	0.0	29,655.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,432.2										
1004 Gen Fund (UGF)		1,768.8										
1007 I/A Rcpts (Other)		1,421.5										
1037 GF/MH (UGF)		8,868.8										
1092 MHTAAR (Other)		275.0										
1180 A/D T&P Fd (DGF)		15,558.2										
L Sec 23, Ch 17, SLA 2012 (SB 160) - An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	MultiYr	19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
1004 Gen Fund (UGF)		19,300.4										
L VETO: Sec 23, Ch 17, SLA 2012 (SB 160) - Portion of the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	Veto	-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
1004 Gen Fund (UGF)		-10,300.4										
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Grants (continued)												
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (continued)												
1037 GF/MH (UGF)		100.0										
MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		119.2										
Reverse FY2013 MH Trust Recommendation	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-275.0										
L Reverse-Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 P178 L9 (FY13-FY15)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										
Transfer from Family Preservation for Substance Abuse Treatment and Recovery Services for Parents	TrIn	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
Telehealth Strategic Capacity Expansion, Phase II	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		31,893.7	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0
Behavioral Health Administration												
FY13 Conference Committee	ConfCom	11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
1002 Fed Rcpts (Fed)		2,422.3										
1003 G/F Match (UGF)		974.3										
1004 Gen Fund (UGF)		697.8										
1005 GF/Prgm (DGF)		134.5										
1007 I/A Rcpts (Other)		73.6										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,219.5										
1061 CIP Rcpts (Other)		352.6										
1092 MHTAAR (Other)		331.0										
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		940.2										
1180 A/D T&P Fd (DGF)		231.4										
Transfer to Alcohol Safety Action Program for the Therapeutic Court Program	TrOut	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.6										
Transfer Behavioral Health Program Manager (06-1763) to Alcohol Safety Action Program for Grant Oversight	TrOut	-114.1	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-114.1										
Align Authority to Adjust Personal Services	LIT	0.0	-27.7	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant	TrOut	-186.6	-108.1	-58.5	0.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-186.6										
Transfer to Alaska Mental Health Board/Advisory Board on Alcoholism and Drug Abuse to Allow Collection of Revenue	TrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-29.0										
MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	IncT	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust Continuing - Sustaining Alaska 2-1-1	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Reverse FY2013 MH Trust Recommendation	OTI	-331.0	-231.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-331.0										
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		1.7										
Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)	IncT	650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		650.0										
Transfer to Alaska Psychiatric Institute Hospital for Daily Rate Increase	TrOut	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-121.0										
LFD Reconciliation: One-Time funding for the Workforce Competency-Curriculum Development should be Removed from Base	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-45.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		3.9										
1004 Gen Fund (UGF)		5.3										
1037 GF/MH (UGF)		8.5										
1168 Tob ED/CES (DGF)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 G/F Match (UGF)		6.9										
1004 Gen Fund (UGF)		0.9										
1037 GF/MH (UGF)		28.2										
1092 MHTAAR (Other)		2.1										
1168 Tob ED/CES (DGF)		3.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.4										
1037 GF/MH (UGF)		3.8										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1168 Tob ED/CES (DGF)		0.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1037 GF/MH (UGF)		5.9										
1168 Tob ED/CES (DGF)		1.0										
* Allocation Total *		11,738.0	7,842.7	678.6	3,008.1	208.6	0.0	0.0	0.0	66	0	19
Community Action Prevention & Intervention Grants												
FY13 Conference Committee	ConfCom	6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,247.9										
1004 Gen Fund (UGF)		530.9										
1007 I/A Rcpts (Other)		1,600.0										
1037 GF/MH (UGF)		1,538.2										
Transfer from Behavioral Health Administration Component for the Strategic Prevention Framework Grant	TrIn	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		186.6										
Transfer from Rural Services & Suicide Prevention Component for the Strategic Prevention Framework Grant	TrIn	87.9	0.0	0.0	87.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.9										
* Allocation Total *		7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
Residential Child Care												
FY13 Conference Committee	ConfCom	6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
1002 Fed Rcpts (Fed)		263.1										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3,048.7										
1037 GF/MH (UGF)		3,238.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
Transfer to Foster Care Special Needs for Residential Child Care Clients' Special Needs Services	TrOut	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,700.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		0.8										
* Allocation Total *		4,865.4	254.3	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
Rural Services and Suicide Prevention												
FY13 Conference Committee	ConfCom	3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Behavioral Health (continued)													
Rural Services and Suicide Prevention (continued)													
FY13 Conference Committee (continued)													
		1004 Gen Fund (UGF)	732.5										
		1037 GF/MH (UGF)	148.9										
		1180 A/D T&P Fd (DGF)	2,186.8										
	LIT	Align Authority to Adjust Services Supporting Alaska Youth Suicide Prevention Programs	0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0
	TrOut	Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant	-87.9	0.0	0.0	-22.6	0.0	0.0	-65.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-87.9										
	LIT	Align Authority to Adjust Services Supporting Suicide Prevention Programs	0.0	0.0	0.0	344.1	0.0	0.0	-344.1	0.0	0	0	0
	TrOut	Transfer to Suicide Prevention Council for Suicide Postvention	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	-12.0										
		* Allocation Total *	3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
Psychiatric Emergency Services													
	ConfCom	FY13 Conference Committee	8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0
		1004 Gen Fund (UGF)	1,714.4										
		1037 GF/MH (UGF)	7,094.6										
	LIT	Align Authority to Reflect Anticipated Contractual and Grant Expenditures	0.0	0.0	0.0	-312.5	0.0	0.0	312.5	0.0	0	0	0
	TrOut	Transfer to Seriously Mentally Ill to Consolidate Adult Individual Service Agreements	-363.0	0.0	0.0	-17.3	0.0	0.0	-345.7	0.0	0	0	0
		1037 GF/MH (UGF)	-363.0										
	Dec	Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	-129.9										
		* Allocation Total *	8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0
Services to the Seriously Mentally Ill													
	ConfCom	FY13 Conference Committee	17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	0
		1002 Fed Rcpts (Fed)	972.0										
		1004 Gen Fund (UGF)	1,194.5										
		1037 GF/MH (UGF)	14,140.3										
		1092 MHTAAR (Other)	1,275.0										
	TrIn	Transfer from Psychiatric Emergency Services to Consolidate Adult Individual Service Agreements	363.0	0.0	0.0	0.0	0.0	0.0	363.0	0.0	0	0	0
		1037 GF/MH (UGF)	363.0										
	OTI	Reverse FY2013 MH Trust Recommendation	-1,275.0	0.0	0.0	0.0	0.0	0.0	-1,275.0	0.0	0	0	0
		1092 MHTAAR (Other)	-1,275.0										
	OTI	Reverse One-Time Funding for the FY2013 for the Alaska Complex Behavior Collaborative (FY13 MH Trust Recommendation)	-325.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0	0	0	0
		1037 GF/MH (UGF)	-325.0										
	IncT	MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16) (continued)												
		1092 MHTAAR (Other)	750.0									
	IncM		100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants												
		1092 MHTAAR (Other)	100.0									
	Inc		200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants												
		1037 GF/MH (UGF)	200.0									
	IncOTI		450.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
CC: Complex Behavior Collaborative--Continue for one more year to allow for better data (Chg funding from GF to GF/MH)												
		1037 GF/MH (UGF)	450.0									
		* Allocation Total *	17,844.8	0.0	0.0	45.9	0.0	17,798.9	0.0	0	0	0
Designated Evaluation and Treatment												
FY13 Conference Committee												
	ConfCom		3,156.4	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		1037 GF/MH (UGF)	3,156.4									
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases												
	Inc		129.9	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
		1037 GF/MH (UGF)	129.9									
		* Allocation Total *	3,286.3	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY13 Conference Committee												
	ConfCom		16,571.7	0.0	67.0	1,125.6	0.0	15,379.1	0.0	0	0	0
		1004 Gen Fund (UGF)	897.3									
		1007 I/A Rcpts (Other)	116.8									
		1037 GF/MH (UGF)	14,282.6									
		1092 MHTAAR (Other)	1,275.0									
Reverse FY2013 MH Trust Recommendation												
	OTI		-1,275.0	0.0	0.0	-500.0	0.0	-775.0	0.0	0	0	0
		1092 MHTAAR (Other)	-1,275.0									
Transfer to Infant Learning Program Grants for Early Childhood Screening												
	TrOut		-360.0	0.0	0.0	0.0	0.0	-360.0	0.0	0	0	0
		1037 GF/MH (UGF)	-360.0									
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models												
	Inc		270.0	0.0	0.0	270.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	270.0									
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Sustain Parenting w/Love & Limits Project)												
	IncM		200.0	0.0	0.0	50.0	0.0	150.0	0.0	0	0	0
		1092 MHTAAR (Other)	200.0									
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Expand Family Services Statewide)												
	Inc		200.0	0.0	0.0	50.0	0.0	150.0	0.0	0	0	0
		1092 MHTAAR (Other)	200.0									
MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth												
	IncM		200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1092 MHTAAR (Other)	200.0									
		* Allocation Total *	15,806.7	0.0	67.0	995.6	0.0	14,744.1	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Psychiatric Institute												
FY13 Conference Committee	ConfCom	32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
1003 G/F Match (UGF)		35.2										
1004 Gen Fund (UGF)		787.5										
1007 I/A Rcpts (Other)		18,206.9										
1037 GF/MH (UGF)		6,499.3										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		6,623.3										
Align Authority to Adjust Personal Services	LIT	0.0	845.3	0.0	0.0	0.0	0.0	-845.3	0.0	0	0	0
MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Reverse FY2013 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2014 Salary and Health Insurance Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		17.5										
1037 GF/MH (UGF)		8.3										
1108 Stat Desig (Other)		8.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Behavioral Health Administration for Hospital Daily Rate Increase	TrIn	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		121.0										
Transfer from Alaska Mental Health Board for Hospital Daily Rate Increase	TrIn	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		29.0										
AMD: Hospital Medicare Rate Increase	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		350.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		13.3										
1037 GF/MH (UGF)		20.3										
1108 Stat Desig (Other)		6.6										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1037 GF/MH (UGF)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		85.4										
1037 GF/MH (UGF)		41.1										
1108 Stat Desig (Other)		46.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.8										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
SB95: FY2014 Non-Covered Salary Increase (continued)													
		1037 GF/MH (UGF)	3.4										
		1108 Stat Desig (Other)	10.2										
		* Allocation Total *	33,017.1	26,457.2	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
Alaska Psychiatric Institute Advisory Board													
	ConfCom	FY13 Conference Committee	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.0										
		* Allocation Total *	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
	ConfCom	FY13 Conference Committee	1,124.9	671.7	197.7	230.1	25.4	0.0	0.0	0.0	6	0	0
		1002 Fed Rcpts (Fed)	99.3										
		1007 I/A Rcpts (Other)	45.0										
		1037 GF/MH (UGF)	532.0										
		1092 MHTAAR (Other)	448.6										
	LIT	Align Authority to Fund FY2013 Contracts	0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
	OTI	Reverse FY2013 MH Trust Recommendation	-448.6	-282.6	-90.0	-60.0	-16.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-448.6										
	SalAdj	FY2014 Salary and Health Insurance Increases	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	0.4										
		1092 MHTAAR (Other)	0.4										
	TrIn	Transfer from Behavioral Health Administration Component to Allow Collection of Revenue	29.0	0.0	17.9	8.1	3.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	29.0										
	TrOut	Transfer to Alaska Psychiatric Institute for Hospital Daily Rate Increase	-29.0	0.0	-17.9	-8.1	-3.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	-29.0										
	Inc	MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing	448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	448.6										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.3										
		1037 GF/MH (UGF)	2.6										
		1092 MHTAAR (Other)	2.3										
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	0.6										
		1092 MHTAAR (Other)	0.6										
	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	3.0										
		1092 MHTAAR (Other)	3.0										
		* Allocation Total *	1,138.1	683.5	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
Suicide Prevention Council													
	ConfCom	FY13 Conference Committee	584.9	78.7	32.7	51.3	7.2	0.0	415.0	0.0	1	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Suicide Prevention Council (continued)												
FY13 Conference Committee (continued)												
1037 GF/MH (UGF)		584.9										
Suicide Prevention Council Members Ch33 SLA2012 (HB21) (Ch16 SLA2012 P9 L10-15) (HB285)	FisNot13	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.0										
Align Authority to Meet Operational Needs	LIT	0.0	10.6	-5.9	0.0	-4.7	0.0	0.0	0.0	0	0	0
Transfer from the Rural Services Suicide Prevention for the Suicide Postvention Project	TrIn	12.0	3.1	7.9	0.0	1.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		12.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.0										
* Allocation Total *		601.9	93.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
Unallocated Reduction												
CC: Decrement \$2 million of the House's \$8,368.8 General Funds Unallocated Reduction	Unalloc	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
* Allocation Total *		-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
** Appropriation Total **		143,265.3	37,645.6	1,097.9	13,688.7	1,315.9	0.0	91,517.2	-2,000.0	345	0	28
Children's Services												
Children's Services Management												
FY13 Conference Committee	ConfCom	9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	0
1002 Fed Rcpts (Fed)		3,528.5										
1003 G/F Match (UGF)		1,604.2										
1004 Gen Fund (UGF)		4,253.5										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		69.5										
Transfer Education and Training Voucher Increment to Family Preservation	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.7										
Transfer Community Care Licensing Specialist III (06-4567) to Front Line Social Workers for Needed Licensing Supervision	TrOut	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-28.4										
1003 G/F Match (UGF)		-30.6										
1004 Gen Fund (UGF)		-59.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	178.6	0.0	-178.6	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1003 G/F Match (UGF)		11.2										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Children's Services Management (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		21.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		6.2										
1004 Gen Fund (UGF)		9.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		3.7										
* Allocation Total *		9,263.5	5,587.7	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
Children's Services Training												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		580.8										
* Allocation Total *		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)		14,489.9										
1003 G/F Match (UGF)		5,118.1										
1004 Gen Fund (UGF)		27,402.0										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
Align Authority to Comply with Vacancy Factor	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Social Worker Class Study Implementation	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		315.0										
1004 Gen Fund (UGF)		1,185.0										
Transfer Community Care Licensing Specialist III (06-4567) from Children's Services Management for Needed Licensing Sup.	TrIn	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		28.4										
1003 G/F Match (UGF)		30.6										
1004 Gen Fund (UGF)		59.0										
AMD: Office of Children Services Security Upgrades	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
AMD: Office of Children Services Security												
Upgrades (continued)												
1003 G/F Match (UGF)		200.0										
AMD: Maintain Services for Child Protection Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,400.0										
1188 Fed Unrstr (Fed)		1,400.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1002 Fed Rcpts (Fed)		28.6										
1003 G/F Match (UGF)		15.8										
1004 Gen Fund (UGF)		95.1										
AMD: FY2014 Alaska State Employees General Government	SalAdj	323.3	323.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1002 Fed Rcpts (Fed)		67.6										
1003 G/F Match (UGF)		38.7										
1004 Gen Fund (UGF)		217.0										
* Allocation Total *		49,789.3	42,886.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1
Family Preservation												
FY13 Conference Committee	ConfCom	13,447.3	0.0	119.1	1,870.1	0.0	0.0	11,458.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		5,462.8										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		726.0										
1092 MHTAAR (Other)		138.0										
Transfer Education and Training Voucher Increment from	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Children's Services Management												
1004 Gen Fund (UGF)		200.0										
Align Authority for Foster Parent Recruitment for Seriously	LIT	0.0	0.0	0.0	38.0	0.0	0.0	-38.0	0.0	0	0	0
Emotionally Disturbed Youth												
Reverse FY2013 MH Trust Recommendation	OTI	-138.0	0.0	0.0	0.0	0.0	0.0	-138.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										
Align Authority for Services from the University of Alaska for	LIT	0.0	0.0	0.0	432.9	0.0	0.0	-432.9	0.0	0	0	0
Education and Training Vouchers												
Transfer to Behavioral Health Grants for Substance Abuse	TrOut	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Treatment and Recovery Services for Parents												
1004 Gen Fund (UGF)		-225.0										
Provide Needed Level of Service at 10 Existing Child Advocacy	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Centers Due to Growing Caseloads												
1004 Gen Fund (UGF)		400.0										
* Allocation Total *		13,684.3	0.0	119.1	2,116.0	0.0	0.0	11,449.2	0.0	0	0	0
Foster Care Base Rate												
FY13 Conference Committee	ConfCom	13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,149.3										

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Children's Services (continued)												
Foster Care Base Rate (continued)												
FY13 Conference Committee (continued)												
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		3,548.0										
1005 GF/Prgm (DGF)		2,100.0										
Social Security Income for Children in State Custody	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1005 GF/Prgm (DGF)		900.0										
AMD: Foster Care Rate Adjustment	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		490.0										
1004 Gen Fund (UGF)		2,110.0										
Reduce Federal Receipts due to Increased Social Security Income Receipts	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
* Allocation Total *		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
Foster Care Augmented Rate												
FY13 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
* Allocation Total *		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Foster Care Special Need												
FY13 Conference Committee	ConfCom	7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		3,111.4										
1007 I/A Rcpts (Other)		1,495.1										
1037 GF/MH (UGF)		747.9										
Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Transfer from Residential Child Care for Clients' Special Needs Services	TrIn	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,700.0										
* Allocation Total *		9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY13 Conference Committee	ConfCom	23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,212.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		7,865.2										
Align Authority to Reflect Services and Grants Expenditures	LIT	0.0	0.0	0.0	-1,500.0	0.0	0.0	1,500.0	0.0	0	0	0
AMD: Title IV-E Participation and Calculation Rate Change Mandate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,500.0										
1004 Gen Fund (UGF)		2,500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Subsidized Adoptions & Guardianship (continued)												
AMD: Foster Care Rate Adjustment	Inc	1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		740.0										
1004 Gen Fund (UGF)		1,110.0										
* Allocation Total *		25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
Infant Learning Program Grants												
FY13 Conference Committee	ConfCom	10,326.5	811.7	54.4	730.0	5.0	5.0	8,720.4	0.0	7	0	0
1002 Fed Rcpts (Fed)		2,346.6										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		1,313.9										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		5,613.5										
1092 MHTAAR (Other)		255.0										
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	CarryFwd	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.8										
Align Authority to Comply with Vacancy Factor	LIT	0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Correct Initial Authority Placement	LIT	0.0	0.0	0.0	80.0	0.0	0.0	-80.0	0.0	0	0	0
L Reverse-ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 6/30/2013	OTI	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-0.8										
Reverse FY2013 Mental Health Trust Recommendation	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	19.9	0.0	0.0	0.0	0.0	-19.9	0.0	0	0	0
Align Authority for Child Care Program Office Site Visits and Expenditures	LIT	0.0	0.0	3.5	136.5	0.0	0.0	-140.0	0.0	0	0	0
Transfer from Services for Emotionally Disturbed Youth for Early Childhood Screening	TrIn	360.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0	0	0
1037 GF/MH (UGF)		360.0										
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services)	IncM	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services)	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
Child Abuse Prevention and Treatment Act Integration	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH (UGF)		1,500.0										
MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Infant Learning Program Grants (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
		1004 Gen Fund (UGF)	1.1									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.2									
		1004 Gen Fund (UGF)	3.4									
		* Allocation Total *	12,621.0	854.9	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0
		** Appropriation Total **	140,143.0	49,329.5	940.1	15,637.8	391.9	122.2	73,721.5	0.0	495	1
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
	ConfCom	FY13 Conference Committee	1,471.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,471.0									
		* Allocation Total *	1,471.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Health Facilities Licensing and Certification												
	ConfCom	FY13 Conference Committee	2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0
		1002 Fed Rcpts (Fed)	1,467.0									
		1003 G/F Match (UGF)	191.9									
		1004 Gen Fund (UGF)	389.6									
		1005 GF/Prgm (DGF)	60.0									
		1007 I/A Rcpts (Other)	80.7									
	Inc	Health Facilities Licensing and Certification	457.0	437.0	0.0	20.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	457.0									
	Dec	Reduce Authority Interagency Receipt Authority	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-80.7									
	LIT	Align Unrealizable Authority in Personal Services	0.0	-367.2	0.0	367.2	0.0	0.0	0.0	0	0	0
	FndChg	Maintain Civil Penalties Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-60.0									
		1108 Stat Desig (Other)	60.0									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.7									
		1003 G/F Match (UGF)	0.2									
		1004 Gen Fund (UGF)	1.0									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	8.6									
		1003 G/F Match (UGF)	1.5									
		1004 Gen Fund (UGF)	3.2									
		* Allocation Total *	2,582.7	1,608.5	150.0	753.7	60.5	10.0	0.0	0.0	14	0
Residential Licensing												
	ConfCom	FY13 Conference Committee	6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Residential Licensing (continued)												
FY13 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		2,730.9										
1003 G/F Match (UGF)		157.3										
1004 Gen Fund (UGF)		1,013.2										
1005 GF/Prgm (DGF)		1,708.0										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
Delete Federal Receipt Authorization Transferred from Public Health in FY2012	Dec	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		3.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		6.4										
* Allocation Total *		5,532.6	2,809.8	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0
Medical Assistance Administration												
FY13 Conference Committee	ConfCom	17,703.7	9,198.2	236.6	7,650.5	267.4	31.0	320.0	0.0	80	0	3
1002 Fed Rcpts (Fed)		6,831.5										
1003 G/F Match (UGF)		3,978.7										
1004 Gen Fund (UGF)		1,182.5										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		4,957.6										
1092 MHTAAR (Other)		500.0										
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	CarryFwd	625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		625.4										
Align Authority to Comply with Vacancy Factor	LIT	0.0	-632.8	0.0	632.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Project Analyst (06-T003) to Public Assistance Admin for Eligibility Replacement System	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Data Processing Manager (06-?676) to the Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Analyst (06-T008) to Public Assistance Admin for Eligibility Replacement System	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Analyst (06-T010) to Public Assistance Admin for Eligibility Replacement System	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	OTI	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Health Care Services (continued)													
Medical Assistance Administration (continued)													
Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013 (continued)													
		1212 Stimulus09 (Fed)	-625.4										
	OTI	Reverse One-Time FY2013 MH Trust Recommendation Funding for Patient-Centered Medical Homes with Integrated Services	-500.0	0.0	0.0	-200.0	0.0	0.0	-300.0	0.0	0	0	0
		1092 MHTAAR (Other)	-500.0										
	TrIn	Transfer Health and Social Services Planner II (06-0480) from Health Planning and Systems Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	SalAdj	FY2014 Salary and Health Insurance Increases	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.1										
		1003 G/F Match (UGF)	1.4										
		1061 CIP Rcpts (Other)	9.2										
	TrOut	Transfer to Public Assistance for Eligibility Information System Replacement Project Positions	-355.7	-355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-355.7										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	752.4	0.0	-752.4	0.0	0.0	0.0	0.0	0	0	0
	TrOut	Transfer to Departmental Support Services/Commissioner's Office for (06-T026) Data Processing Manager IV	-151.0	-151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-151.0										
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	8.6										
		1003 G/F Match (UGF)	7.6										
		1004 Gen Fund (UGF)	1.4										
		1061 CIP Rcpts (Other)	0.4										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	22.1										
		1003 G/F Match (UGF)	19.7										
		1004 Gen Fund (UGF)	4.9										
		1061 CIP Rcpts (Other)	3.1										
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.2										
		1003 G/F Match (UGF)	2.2										
		1061 CIP Rcpts (Other)	13.4										
	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	7.7										
		1003 G/F Match (UGF)	7.7										
		* Allocation Total *	16,810.7	8,924.8	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
		Rate Review											
	ConfCom	FY13 Conference Committee	3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0
		1002 Fed Rcpts (Fed)	1,647.4										
		1003 G/F Match (UGF)	1,272.7										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Rate Review (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		174.1										
1005 GF/Prgm (DGF)		141.6										
Reverse a One-time FY13 Increment for Rate Settings and Acuity Measurement Systems	OTI	-640.0	0.0	0.0	-640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-320.0										
1003 G/F Match (UGF)		-320.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.1	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 G/F Match (UGF)		7.1										
1004 Gen Fund (UGF)		1.2										
1005 GF/Prgm (DGF)		0.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
* Allocation Total *		2,619.1	2,237.0	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
Community Health Grants												
FY13 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
* Allocation Total *		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
** Appropriation Total **		31,170.0	15,580.1	668.7	10,757.0	467.9	46.4	3,649.9	0.0	140	0	3
Juvenile Justice												
McLaughlin Youth Center												
FY13 Conference Committee	ConfCom	18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		17,902.8										
1007 I/A Rcpts (Other)		362.2										
1037 GF/MH (UGF)		710.3										
Transfer Funding to Probation Services for Positions Transferred	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer to Mat-Su Youth Facility to Cover Personal Service Costs for FY2013	TrOut	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.2										

**2013 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
Transfer PCN 06-3904 to Senior and Disabilities Admin for Adult Protective Services Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
Transfer Juvenile Justice Officer (06-4823) from McLaughlin Youth Center to Administrative Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Probation Services and Bethel Youth Facility to Align with Vacancy Factor Guidelines	TrOut	-287.8	-287.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-287.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.3										
1037 GF/MH (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	129.6	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.1										
1037 GF/MH (UGF)		5.5										
* Allocation Total *		18,541.3	16,484.4	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
Mat-Su Youth Facility												
FY13 Conference Committee	ConfCom	2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		2,182.3										
1007 I/A Rcpts (Other)		35.0										
Transfer from McLaughlin Youth Center to Cover Personal Service Costs for FY2013	TrIn	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.2										
FY2014 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
Align Authority for Food Services Provided by Department of Corrections	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
* Allocation Total *		2,264.7	1,974.7	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
Kenai Peninsula Youth Facility												
FY13 Conference Committee	ConfCom	1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
1002 Fed Rcpts (Fed)		1.0										

**2013 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Kenai Peninsula Youth Facility (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,832.5										
1007 I/A Rcpts (Other)		30.0										
FY2014 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
* Allocation Total *		1,880.3	1,638.6	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
Fairbanks Youth Facility												
FY13 Conference Committee	ConfCom	4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4,617.7										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		112.5										
FY2014 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
Align Authority for Food Services Provided by Department of Corrections	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
1037 GF/MH (UGF)		1.2										
* Allocation Total *		4,849.5	4,070.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
Bethel Youth Facility												
FY13 Conference Committee	ConfCom	4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		4,060.6										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		62.1										
FY2014 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Bethel Youth Facility (continued)												
Transfer from McLaughlin Youth Center to Comply with Vacancy Factor Guidelines	TrIn	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
1037 GF/MH (UGF)		0.6										
* Allocation Total *		4,287.8	3,901.6	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
Nome Youth Facility												
FY13 Conference Committee	ConfCom	2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,706.8										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
* Allocation Total *		2,731.8	2,413.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
Johnson Youth Center												
FY13 Conference Committee	ConfCom	4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		4,130.8										
1007 I/A Rcpts (Other)		78.1										
Transfer College Intern II LTNP (06-N1402) from Public Health, Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2014 Salary and Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Transfer Uncollectible Authority to Delinquency Prevention	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
Align Authority for Food Services Provided by Department of Corrections	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Johnson Youth Center (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		28.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
* Allocation Total *		4,249.2	3,622.6	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
Ketchikan Regional Youth Facility												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	2.0										
1004 Gen Fund (UGF)		1,798.6										
1007 I/A Rcpts (Other)		28.5										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Align Authority for Food Services Provided by Department of Corrections	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
* Allocation Total *		1,846.9	1,633.1	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
Probation Services												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	575.3										
1004 Gen Fund (UGF)		14,159.3										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		254.8										
1092 MHTAAR (Other)		266.3										
1108 Stat Desig (Other)		23.4										
Transfer from McLaughlin Yth Ctr: (065-3556, 06-?024, 06-?025) Probation Officer, MH Clinician IV, & Network Specialist	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		300.0										
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities	IncM	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		152.9										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Probation Services (continued)												
MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist	IncM	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.9										
Reverse FY2013 MH Trust Recommendation	OTI	-266.3	-266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-266.3										
FY2014 Salary and Health Insurance 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										
Transfer from the McLaughlin Youth Center to Comply with Vacancy Factor Guidelines	TrIn	211.5	211.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		51.0										
1092 MHTAAR (Other)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		91.1										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		2.3										
1092 MHTAAR (Other)		0.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		16,242.1	14,032.0	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
Delinquency Prevention												
FY13 Conference Committee	ConfCom	1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,220.8										
1007 I/A Rcpts (Other)		225.0										
1108 Stat Desig (Other)		30.0										
Transfer from Various Components within Juvenile Justice for Unrealizable Authority	TrIn	14.2	0.0	0.0	0.0	0.0	0.0	14.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
* Allocation Total *		1,490.0	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0
Youth Courts												
FY13 Conference Committee	ConfCom	529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
1004 Gen Fund (UGF)		529.4										
Align Authority to Support Program Coordinator I (06-4946)	LIT	0.0	37.1	0.0	-37.1	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		529.8	37.5	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0
** Appropriation Total **		58,913.4	49,807.7	448.9	4,515.7	1,974.4	22.9	2,143.8	0.0	481	3	22

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance												
Alaska Temporary Assistance Program												
FY13 Conference Committee	ConfCom	30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,325.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		1,955.9										
Alaska Temporary Assistance Program Growth	Inc	3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,850.0										
* Allocation Total *		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
Adult Public Assistance												
FY13 Conference Committee	ConfCom	66,509.7	0.0	0.0	20.0	0.0	0.0	66,489.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		59,808.9										
1007 I/A Rcpts (Other)		4,670.8										
Adult Public Assistance Program Growth	Inc	2,284.0	0.0	0.0	0.0	0.0	0.0	2,284.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,244.0										
1007 I/A Rcpts (Other)		40.0										
Remove \$244.0 GF from the \$2,244.0 GF Adult Public Assistance Program's increment request	Dec	-244.0	0.0	0.0	0.0	0.0	0.0	-244.0	0.0	0	0	0
1004 Gen Fund (UGF)		-244.0										
* Allocation Total *		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
Child Care Benefits												
FY13 Conference Committee	ConfCom	47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts (Fed)		37,682.1										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	CarryFwd	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1212 Stimulus09 (Fed)		0.8										
L Reverse ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	OTI	-0.8	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	0
1212 Stimulus09 (Fed)		-0.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
* Allocation Total *		47,285.0	3,570.5	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
General Relief Assistance												
FY13 Conference Committee	ConfCom	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,905.4										
General Relief Growth	Inc	1,140.0	0.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,140.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
General Relief Assistance (continued)												
Remove General Funds from the General Relief Program	Dec	-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
* Allocation Total *		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
Tribal Assistance Programs												
FY13 Conference Committee	ConfCom	14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
1003 G/F Match (UGF)		13,960.3										
1007 I/A Rcpts (Other)		727.9										
* Allocation Total *		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
Senior Benefits Payment Program												
FY13 Conference Committee	ConfCom	23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund (UGF)		23,072.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
* Allocation Total *		23,077.4	522.2	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
Permanent Fund Dividend Hold Harmless												
FY13 Conference Committee	ConfCom	16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	0
1050 PFD Fund (DGF)		16,824.7										
Permanent Fund Dividend Hold Harmless Program Growth	Inc	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1050 PFD Fund (DGF)		650.0										
* Allocation Total *		17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
Energy Assistance Program												
FY13 Conference Committee	ConfCom	21,125.9	1,114.8	28.6	260.0	39.0	0.0	19,683.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		16,089.4										
1004 Gen Fund (UGF)		5,036.5										
L FY13 Conference Committee	LangCC	26,770.6	0.0	0.0	0.0	0.0	0.0	26,770.6	0.0	0	0	0
1004 Gen Fund (UGF)		26,770.6										
L FY13 CC: Dec 15: Revised department's 5/14/12 estimate of \$21,770.6 for Sec 15(a) CH15 SLA2012 to \$3,385.8	LangCC	-18,384.8	0.0	0.0	0.0	0.0	0.0	-18,384.8	0.0	0	0	0
1004 Gen Fund (UGF)		-18,384.8										
L Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	OTI	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
1004 Gen Fund (UGF)		-3,385.8										
L Reverse Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L17-23 (HB284)	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Add Energy Assistance in Numbers Section to Replace Sec15(a) Language	Inc	3,629.0	0.0	0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,629.0										
Add Energy Assistance in Numbers Section to Replace Sec15(b) Language	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Energy Assistance Program (continued)												
Reduce Authority No Longer Available for Energy Assistance Funding	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.4	3.4	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)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		2.0										
* Allocation Total *		26,767.1	1,127.0	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
Public Assistance Administration												
FY13 Conference Committee	ConfCom	5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		2,887.5										
1003 G/F Match (UGF)		1,291.9										
1004 Gen Fund (UGF)		508.5										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		300.6										
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	CarryFwd	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.7										
Transfer Project Analyst (06-T003) from the Health Care Services Medical Admin. for Eligibility Replacement System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in Project Analyst (06-T008) from the Health Care Services Medical Admin for Eligibility Replacement System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in Project Analyst (06-T010) from Health Care Services Medical Admin for Eligibility Replacement System	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	45.5	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
L Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	OTI	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-0.7										
FY2014 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 G/F Match (UGF)		0.3										
1061 CIP Rcpts (Other)		2.7										
Transfer from Medical Assistance Administration for Eligibility Information System Replacement Project Staff	TrIn	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		355.7										
Transfer to Quality Control for Projected Increase in Lease Costs	TrOut	-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.4										
1003 G/F Match (UGF)		-14.9										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
Transfer to Fraud Investigation for Projected Increase in Lease Costs	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1003 G/F Match (UGF)		-50.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		2.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 G/F Match (UGF)		0.7										
1061 CIP Rcpts (Other)		4.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		3.8										
1004 Gen Fund (UGF)		0.2										
* Allocation Total *		5,405.4	3,801.2	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0
Public Assistance Field Services												
FY13 Conference Committee	ConfCom	40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0
1002 Fed Rcpts (Fed)		20,858.3										
1003 G/F Match (UGF)		15,515.9										
1004 Gen Fund (UGF)		3,434.6										
1007 I/A Rcpts (Other)		639.0										
1108 Stat Desig (Other)		141.0										
Transfer Office Assistant I (06-8466) to Senior and Disabilities Admin for Adult Protective Services Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Positions from DOLWD Employment Security RDU, Work Services Component	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.5										
1003 G/F Match (UGF)		28.5										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	309.7	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		161.4										
1003 G/F Match (UGF)		118.6										
1004 Gen Fund (UGF)		25.7										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1007 I/A Rcpts (Other)		3.3										
1108 Stat Desig (Other)		0.7										
* Allocation Total *		40,976.3	33,827.8	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0
Fraud Investigation												
FY13 Conference Committee	ConfCom	1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,106.8										
1003 G/F Match (UGF)		837.0										
1004 Gen Fund (UGF)		46.0										
Transfer from Public Assistance Administration for Projected Lease Costs	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1003 G/F Match (UGF)		50.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		6.2										
1004 Gen Fund (UGF)		0.2										
* Allocation Total *		2,107.0	1,688.2	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
Quality Control												
FY13 Conference Committee	ConfCom	1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts (Fed)		920.7										
1003 G/F Match (UGF)		975.9										
1004 Gen Fund (UGF)		25.1										
Transfer Personal Services Authority from Work Services	TrIn	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		20.5										
Transfer from Public Assistance Administration for Projected Lease Costs	TrIn	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.4										
1003 G/F Match (UGF)		14.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 G/F Match (UGF)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Quality Control (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1003 G/F Match (UGF)		6.7										
* Allocation Total *		2,055.8	1,733.9	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1
Work Services												
FY13 Conference Committee	ConfCom	15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		13,072.7										
1003 G/F Match (UGF)		1,748.1										
1004 Gen Fund (UGF)		1,099.7										
Transfer Personal Service Authority into Quality Control	TrOut	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.5										
1003 G/F Match (UGF)		-20.5										
Align Authority for Implementation of Families First Services	LIT	0.0	0.0	0.0	-3,500.0	0.0	0.0	3,500.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		0.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		0.7										
* Allocation Total *		15,894.6	1,330.4	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0
Women, Infants and Children												
FY13 Conference Committee	ConfCom	28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,576.2										
1003 G/F Match (UGF)		31.4										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		46.9										
1061 CIP Rcpts (Other)		337.3										
1108 Stat Desig (Other)		4,397.7										
L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	CarryFwd	837.4	91.5	21.8	630.3	-64.2	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		837.4										
L Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	OTI	-837.4	-91.5	-21.8	-630.3	64.2	-158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-837.4										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1061 CIP Rcpts (Other)		0.7										
Align Authority for Supplemental Nutrition Assistance Program Nutrition Education and Obesity Prevention Services	LIT	0.0	0.0	0.0	865.2	-865.2	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Women, Infants and Children (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1061 CIP Rcpts (Other)		1.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1061 CIP Rcpts (Other)		6.3										
* Allocation Total *		28,804.3	1,352.0	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
** Appropriation Total **		330,096.3	48,953.2	867.1	21,397.1	21,102.8	0.0	237,776.1	0.0	557	8	1
Public Health												
Health Planning and Systems Development												
FY13 Conference Committee	ConfCom	5,292.1	1,833.8	200.5	1,800.2	27.8	41.0	1,388.8	0.0	15	0	2
1002 Fed Rcpts (Fed)		2,185.1										
1003 G/F Match (UGF)		331.7										
1004 Gen Fund (UGF)		464.9										
1007 I/A Rcpts (Other)		100.0										
1037 GF/MH (UGF)		559.2										
1061 CIP Rcpts (Other)		115.0										
1092 MHTAAR (Other)		325.9										
1108 Stat Desig (Other)		1,210.3										
Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)	FisNot13	2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		2,164.2										
1005 GF/Prgm (DGF)		678.7										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-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										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
Transfer from Public Health Admin Interagency Receipt Authority	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Transfer to Emergency Programs Interagency Receipt Authority	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Health Planning and Systems Development (continued)												
MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15) (continued)												
1092 MHTAAR (Other)		200.0										
Reverse-Year 2 FN Incentives for Certain Medical Providers CH25 SLA 2012 (HB78) (CH15 SLA2012 P43 L10-16) (HB284)	OTI	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Reverse FY2013 MH Trust Recommendation	OTI	-325.9	0.0	0.0	-325.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-325.9										
Transfer Planner II (06-0480) to Medical Assistance Admin to Manage the Comprehensive Integrated Mental Health Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.6										
1037 GF/MH (UGF)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		5.8										
1037 GF/MH (UGF)		1.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		2.6										
* Allocation Total *		8,159.7	1,964.3	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
Nursing												
FY13 Conference Committee	ConfCom	34,565.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		26,227.2										
1005 GF/Prgm (DGF)		414.7										
1007 I/A Rcpts (Other)		876.5										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
Transfer Nurse Consultant II (06-1687) for Women, Children, and Family Health	TrOut	-193.4	-179.4	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-193.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Nursing (continued)												
Transfer Nurse Consultant II (06-1914) for Emergency Programs	TrOut	-189.6	-175.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-189.6										
Transfer Program Coordinator (06-2042) for Public Health Administrative Services	TrOut	-118.8	-104.8	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.8										
Transfer Nurse Consultant II (06-1915) for Public Health Administrative Services	TrOut	-148.9	-134.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-148.9										
Transfer Nurse Consultant II (06-1680) for Women, Children, and Family Health	TrOut	-182.9	-168.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-182.9										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-56.8	0.0	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.8										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-117.3	0.0	0.0	-117.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.3										
FY2014 Salary and Health Insurance 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										
Change Office Assistant I (06-2055) from Part-Time to Full-Time Due to Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.7										
1005 GF/Prgm (DGF)		4.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	188.2	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.0										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		1.9										
* Allocation Total *		33,792.5	22,826.7	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0
Women, Children and Family Health												
FY13 Conference Committee	ConfCom	11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	0
1002 Fed Rcpts (Fed)		7,218.9										
1003 G/F Match (UGF)		390.5										
1004 Gen Fund (UGF)		1,377.8										
1005 GF/Prgm (DGF)		1,204.7										
1007 I/A Rcpts (Other)		808.9										
1037 GF/MH (UGF)		788.2										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		50.7										
Transfer Nurse Consultant II (06-1687) from Nursing for Organizational Realignment	TrIn	193.4	179.4	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		193.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
Transfer Nurse Consultant II (06-1680) from Nursing for Organizational Realignment	TrIn	182.9	168.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		182.9										
Add LTNP Health Program Associate (06-N12050) to Support Children and Youth with Special Needs in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add LTNP Health Program Associate (06-N12051) to Support Children and Youth with Special Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add LTNP Health Program Associate (06-N12054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Cover Projected Contractual Costs	LIT	0.0	0.0	0.0	520.0	0.0	0.0	-520.0	0.0	0	0	0
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.4										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2										
Reverse FY2013 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Vacant Exempt PCN (06-1865) to Commissioner's Office to Support the Dept's State Medicaid Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		5.4										
1005 GF/Prgm (DGF)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.1										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		8.0										
1005 GF/Prgm (DGF)		2.9										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		1.2										
* Allocation Total *		12,294.8	5,397.7	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3
Public Health Administrative Services												
FY13 Conference Committee	ConfCom	2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		536.9										
1003 G/F Match (UGF)		97.7										

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Public Health (continued)												
Public Health Administrative Services (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		713.1										
1007 I/A Rcpts (Other)		551.9										
1061 CIP Rcpts (Other)		300.0										
1108 Stat Desig (Other)		126.2										
Transfer Program Coordinator I (06-2042) from Nursing for Organizational Realignment	TrIn	118.8	104.8	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		118.8										
Transfer Nurse Consultant II (06-1915) from Nursing for Organizational Realignment	TrIn	148.9	134.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.9										
Transfer College Intern II LTNP (06-N1402) to Juvenile Justice-Johnson Youth Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-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										
Transfer from Various Public Health Components for Reorganization of Public Health Resources	TrIn	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										
Transfer to Epidemiology Interagency Receipt Authority	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
Transfer to Health Planning and Systems Development Interagency Receipt Authority	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
Transfer Uncollectible Federal Authority from State Medical Examiner's Office for Anticipated Federal Receipts	TrIn	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
Transfer to Bureau of Vital Statistics Interagency Receipt Authority	TrOut	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
Transfer to State Medical Examiner's Office Interagency Receipt Authority	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
Transfer Nurse Consultant II (06-1915) to Public Health Laboratories for Radiological Health Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reflect Projected Professional Services Contracts	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 G/F Match (UGF)		0.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Administrative Services (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		2,189.7	1,819.1	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
Emergency Programs												
FY13 Conference Committee	ConfCom	8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	0
1002 Fed Rcpts (Fed)		7,040.2										
1003 G/F Match (UGF)		180.2										
1004 Gen Fund (UGF)		575.9										
1005 GF/Prgm (DGF)		67.3										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		18.5										
Transfer Nurse Consultant II (06-1914) from Nursing for Organizational Realignment	TrIn	189.6	175.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		189.6										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
Transfer from Health Planning and Systems Development to Process Reimbursable Services Agreements as Budgeted	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		3.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		4.8										
* Allocation Total *		8,255.0	2,115.6	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0

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Public Health (continued)												
Chronic Disease Prevention and Health Promotion												
FY13 Conference Committee	ConfCom	10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
1002 Fed Rcpts (Fed)		6,703.2										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		1,822.0										
1007 I/A Rcpts (Other)		225.4										
1061 CIP Rcpts (Other)		89.0										
1108 Stat Desig (Other)		357.8										
1168 Tob ED/CES (DGF)		1,369.8										
Delete LTNP Program Coordinator I (06-11013) Due to Project Completion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Various Public Health Allocations to Support Public Health Obesity Program	TrIn	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										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
Add PCN (06-N12056) for the Chronic Disease Prevention Health Promotion program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Project Assistant (06-7044 or 06-N12056) Due to Project Completion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.1										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		0.3										
1168 Tob ED/CES (DGF)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		1.0										
1168 Tob ED/CES (DGF)		6.2										
* Allocation Total *		10,956.6	4,846.8	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
Epidemiology												
FY13 Conference Committee	ConfCom	13,500.9	6,559.1	376.8	2,990.1	2,122.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		8,317.5										
1003 G/F Match (UGF)		486.2										
1004 Gen Fund (UGF)		2,993.6										
1007 I/A Rcpts (Other)		483.9										
1061 CIP Rcpts (Other)		12.9										
1108 Stat Desig (Other)		1,206.8										
Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Ch15 SLA2012 P45 L26-29) (HB284)	FisNot13	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Epidemiology (continued)												
State Immunization Program Ch24 SLA2012 (HB310) (Ch15 SLA2012 P46 L25-30) (HB284)	FisNot13	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,496.0										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.8										
Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
Add PCN (06-N12056) for the Chronic Disease Prevention Health Promotion program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reverse-Year 2 FN Naturally Occurring Asbestos CH13 SLA2012 (HB 258) (CH15 SLA2012 P45 L26-29) (HB284)	OTI	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	OTI	-360.0	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-360.0										
Restore Chlamydia media campaign, testing, and therapy (FY13-FY15)	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		360.0										
FY2014 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		6.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		10.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.0										
* Allocation Total *		18,177.0	6,639.5	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
Bureau of Vital Statistics												
FY13 Conference Committee	ConfCom	3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		529.7										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Bureau of Vital Statistics (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		100.7										
1005 GF/Prgm (DGF)		2,372.4										
1007 I/A Rcpts (Other)		222.9										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.9										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4										
Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
Transfer Office Assistant II (06-1616) to Senior and Disabilities Admin for Adult Protective Services Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
1005 GF/Prgm (DGF)		-75.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.5										
1007 I/A Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1005 GF/Prgm (DGF)		13.5										
1007 I/A Rcpts (Other)		0.4										
* Allocation Total *		3,380.8	2,202.1	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
Emergency Medical Services Grants												
FY13 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,820.6										
Improve Emergency Medical Services Delivered Statewide	Inc	565.2	0.0	0.0	565.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		565.2										
* Allocation Total *		3,385.8	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
State Medical Examiner												
FY13 Conference Committee	ConfCom	3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		3,100.8										
1005 GF/Prgm (DGF)		20.0										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
State Medical Examiner (continued)												
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
Transfer to Public Health Admin Uncollectible Federal Authority for Anticipated Federal Receipts	TrOut	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.0										
Transfer from Public Health Admin Interagency Receipt Authority	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
* Allocation Total *		3,198.3	2,318.9	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0
Public Health Laboratories												
FY13 Conference Committee	ConfCom	6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
1002 Fed Rcpts (Fed)		1,536.0										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,492.8										
1005 GF/Prgm (DGF)		120.6										
1007 I/A Rcpts (Other)		200.0										
1108 Stat Desig (Other)		193.0										
Transfer to Public Health Admin for Reorganization of Public Health Resources	TrOut	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program	TrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
FY2014 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Transfer Nurse Consultant II (06-1915) from Public Health Admin Services for Radiological Health Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		10.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
		1004 Gen Fund (UGF)	27.2									
		1005 GF/Prgm (DGF)	0.8									
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.6									
		* Allocation Total *	6,653.0	4,984.1	143.0	815.3	562.7	147.9	0.0	0.0	49	0
Tobacco Prevention and Control												
	ConfCom	FY13 Conference Committee	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0
		1168 Tob ED/CES (DGF)	8,563.3									
	LIT	Align Authority for Services to Tobacco Cessation Marketing and Assistance to the Public	0.0	0.0	0.0	530.0	0.0	0.0	-530.0	0.0	0	0
	LIT	Align Authority to Expand Regional and Statewide Grants	0.0	0.0	0.0	-1,169.7	0.0	0.0	1,169.7	0.0	0	0
	Dec	CC: Remove \$746.4 of \$1 Million House Reduction of Tobacco Prevention Funding	-746.4	0.0	0.0	0.0	0.0	0.0	-746.4	0.0	0	0
		1168 Tob ED/CES (DGF)	-746.4									
		* Allocation Total *	7,816.9	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0
		** Appropriation Total **	118,260.1	55,114.8	3,110.9	30,383.3	9,372.8	325.2	19,953.1	0.0	486	8
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
	ConfCom	FY13 Conference Committee	20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1
		1002 Fed Rcpts (Fed)	10,100.5									
		1003 G/F Match (UGF)	5,715.0									
		1004 Gen Fund (UGF)	1,239.7									
		1007 I/A Rcpts (Other)	103.8									
		1037 GF/MH (UGF)	2,899.2									
		1092 MHTAAR (Other)	278.7									
	PosAdj	Add three PCNs to Improve Protection of Vulnerable Adults	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3
	PosAdj	Add two PCNs to Support Medicaid Waiver and Personal Care Attendant Documentation Needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
	PosAdj	Add LTNP Research Analyst (06-N12028) to Lead the Acquired and Traumatic Brain Injury Longitudinal Registry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
	TrIn	Transfer Office Assistant II (06-1616) from Bureau of Vital Stats for Adult Protective Services Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
	TrIn	Transfer Office Assistant II (06-8466) from Public Assistance for Adult Protective Services Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
	TrIn	Transfer from Juvenile Justice/Mclaughlin Youth Cntr, Youth Counselor (06-3904) for Quality Assurance Provider Oversight	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
	TrIn	Transfer Information Officer III (06-4105) from Departmental Support Services for Quality Assurance Provider Oversight	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
	IncT	MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0
		1092 MHTAAR (Other)	140.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	IncM	136.0	62.0	5.0	68.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.0										
Reverse FY2013 MH Trust Recommendation	OTI	-278.7	-110.6	-21.6	-143.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-278.7										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 G/F Match (UGF)		0.2										
1037 GF/MH (UGF)		0.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 G/F Match (UGF)		14.7										
1004 Gen Fund (UGF)		2.3										
1037 GF/MH (UGF)		17.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.1										
1003 G/F Match (UGF)		26.3										
1004 Gen Fund (UGF)		10.0										
1037 GF/MH (UGF)		14.0										
1092 MHTAAR (Other)		1.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 G/F Match (UGF)		0.4										
1037 GF/MH (UGF)		0.4										
* Allocation Total *		20,509.8	15,643.8	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
General Relief/Temporary Assisted Living												
FY13 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
* Allocation Total *		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
Senior Community Based Grants												
FY13 Conference Committee	ConfCom	14,130.7	0.0	0.0	30.0	0.0	0.0	14,100.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,641.3										
1037 GF/MH (UGF)		3,611.6										
1092 MHTAAR (Other)		125.0										
Transfer from Community Developmental Disabilities Grants to Support the Aging and Disability Resource Centers	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Align Authority to Support Health Promotion and Disease Prevention Activities	LIT	0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior Community Based Grants (continued)												
MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH (UGF)		-150.0										
MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program (ADRD-ESP)	Inc	230.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
1037 GF/MH (UGF)		230.0										
MH Trust: ACoA - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention"	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: ACoA - Grant 1927.05 Aging and Disability Resource Centers	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Reverse FY2013 MH Trust Recommendation	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
CC: Alaska Medicare Clinic: Help Address Shortage of Primary Care Services for the Underserved Medicare Population	Inc	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
* Allocation Total *		15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
Community Developmental Disabilities Grants												
FY13 Conference Committee	ConfCom	14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,810.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,832.3										
1092 MHTAAR (Other)		252.5										
Align Authority to Fund Mental Health and Deaf and Hard of Hearing Contractual Agreements	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
Transfer Interagency Receipt Authority to the Governor's Council on Disabilities and Special Education Component	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
Transfer to Senior Community Based Grants to Support the Aging and Disability Resource Centers	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities	IncM	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR (Other)		250.3										
Reverse FY2013 MH Trust Recommendation	OTI	-252.5	0.0	0.0	0.0	0.0	0.0	-252.5	0.0	0	0	0
1092 MHTAAR (Other)		-252.5										
* Allocation Total *		14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
Senior Residential Services												
FY13 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0										

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Senior and Disabilities Services (continued)												
Senior Residential Services (continued)												
* Allocation Total *												
		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
Commission on Aging												
FY13 Conference Committee	ConfCom	546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		353.7										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		114.1										
Reverse FY2013 MH Trust Recommendation	OTI	-114.1	-96.0	-5.1	-10.0	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-114.1										
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)	IncM	114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		114.1										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.8										
1092 MHTAAR (Other)		1.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	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)		1.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	6.7	6.7	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)		6.4										
* Allocation Total *												
		558.1	459.2	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
FY13 Conference Committee	ConfCom	2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,753.8										
1007 I/A Rcpts (Other)		266.3										
1037 GF/MH (UGF)		297.0										
1092 MHTAAR (Other)		392.8										
Transfer Interagency Receipt Authority from the Community Developmental Disabilities Grants for Department of Labor RSAs	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		25.0										
MH Trust: Dis Justice - Grant 4303.01 AK Safety Planning & Empowerment Network (ASPEN)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534)	IncM	120.0	112.0	4.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
MH Trust: Benef Projects - Grant 200.10												
Microenterprise Capital (continued)												
1092 MHTAAR (Other)		125.0										
Reverse FY2013 MH Trust Recommendation	OTI	-392.8	-113.8	-2.0	-277.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-392.8										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
Increase Employment of People with Disabilities, Making Them Less Dependent on Government Funded Programs	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR (Other)		150.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		1.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
* Allocation Total *		3,096.7	919.4	225.4	1,765.9	36.0	0.0	0.0	150.0	8	1	0
** Appropriation Total **		63,072.3	17,022.4	1,162.8	5,180.0	797.4	87.8	38,671.9	150.0	162	2	7
Departmental Support Services												
Public Affairs												
FY13 Conference Committee	ConfCom	1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,006.7										
1004 Gen Fund (UGF)		403.0										
1007 I/A Rcpts (Other)		381.6										
Add Analyst Program V & Internet Specialist II (06-N12046 & 06-N12047) for Sharepoint Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Information Officer III (06-4105) to SDS's Adult Protective Services Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Information Officer III (06-4105) to Senior and Disabilities Admin for Quality Assurance Provider Oversight	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Fund Two LTNP positions	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
Delete Non-Permanent Positions (06N12047) and (06N12046) Due to End of Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		0.6										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Public Affairs (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1007 I/A Rcpts (Other)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		3.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		1,807.2	1,460.8	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
Quality Assurance and Audit												
FY13 Conference Committee	ConfCom	1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		610.9										
1003 G/F Match (UGF)		466.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 G/F Match (UGF)		3.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		2.0										
* Allocation Total *		1,087.4	855.3	6.2	215.9	10.0	0.0	0.0	0.0	7	0	0
Commissioner's Office												
FY13 Conference Committee	ConfCom	3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts (Fed)		788.3										
1003 G/F Match (UGF)		867.5										
1004 Gen Fund (UGF)		515.2										
1007 I/A Rcpts (Other)		647.7										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		7.0										
1092 MHTAAR (Other)		115.0										
1108 Stat Desig (Other)		204.8										
Transfer from Administrative Support Services to cover general fund shortfall	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Align Authority to Comply with Vacancy Factor	LIT	0.0	-98.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Data Processing Manager IV (06-7676) from Health Care Services Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
Align Authority to Comply with Vacancy Factor	LIT	0.0	151.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2013 MH Trust Recommendation	OTI	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-115.0										
FY2014 Salary and Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.7										
Transfer (06-1865) Program Coordinator from Women Children Family Health	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Medical Assistance Administration for (06-T026) Data Processing Manager IV	TrIn	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		151.0										
Transfer from Information Technology to Provide Additional Authority for (06-T026) Data Processing Manager IV	TrIn	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		35.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		2.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		3.3										
1061 CIP Rcpts (Other)		1.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1003 G/F Match (UGF)		15.0										
1004 Gen Fund (UGF)		5.5										
* Allocation Total *		3,485.9	2,543.1	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
Assessment and Planning												
FY13 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
FY13 Conference Committee	ConfCom	12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	0
1002 Fed Rcpts (Fed)		4,732.7										
1003 G/F Match (UGF)		586.2										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		6,564.4										
1007 I/A Rcpts (Other)		710.3										
1061 CIP Rcpts (Other)		60.8										
Align Authority per Executive Order 116	LIT	0.0	-745.4	-44.0	834.5	-45.1	0.0	0.0	0.0	0	0	0
Transfer to the Commissioner's Office component to cover general fund shortfall	TrOut	-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										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Add College Intern (02-IN1203) for Human Resources Decentralization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Fund Positions from the Dept of Admin Human Resource decentralization	LIT	0.0	737.0	0.0	-737.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Facilities Maintenance component to cover shortfall due to Human Resource decentralization	TrIn	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		316.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	320.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1.8										
Transfer from McLaughlin Youth Center for Training Coordinator (06-4823)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department of Administration Core Services Rates	Inc	764.6	0.0	0.0	764.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		764.6										
Inc/Dec Pair: Transfer from Pioneer Homes Facil Mntnce to Provide Additional Authority for (06-4823) Program Coordinator	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		115.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		27.9										
1007 I/A Rcpts (Other)		0.6										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		12.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		39.2										
1007 I/A Rcpts (Other)		1.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.5	4.5	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)		2.9										
1007 I/A Rcpts (Other)		0.3										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		1.3										
* Allocation Total *		13,892.3	10,274.8	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
Facilities Management												
FY13 Conference Committee	ConfCom	1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		128.0										
1007 I/A Rcpts (Other)		175.3										
1061 CIP Rcpts (Other)		1,063.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Replace Uncollectible Federal Receipts with CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-124.8										
1061 CIP Rcpts (Other)		124.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.1										
* Allocation Total *		1,378.9	1,041.7	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0
Information Technology Services												
FY13 Conference Committee	ConfCom	18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7
1002 Fed Rcpts (Fed)		7,895.1										
1004 Gen Fund (UGF)		9,477.5										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,110.4										
1061 CIP Rcpts (Other)		219.7										
Health Information Security/Privacy Compliance and Remediation	Inc	850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		255.0										
1004 Gen Fund (UGF)		595.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Commissioner's Office for (06-T026) Data Processing Manager IV	TrOut	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1061 CIP Rcpts (Other)		-35.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1004 Gen Fund (UGF)		33.7										
1007 I/A Rcpts (Other)		3.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1002 Fed Rcpts (Fed)		30.6										
1004 Gen Fund (UGF)		62.6										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		1.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		1.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		1.5										
* Allocation Total *		19,672.2	14,062.4	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
Facilities Maintenance												
FY13 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,454.9										
Transfer to Administrative Support Services component to cover shortfall due to Human Resource decentralization	TrOut	-316.1	0.0	0.0	-316.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-316.1										
* Allocation Total *		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
FY13 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,125.0										
Inc/Dec Pair: Transfer to Admin Support Svcs to Provide Additional Authority for (06-4823) Program Coordinator	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-115.0										
* Allocation Total *		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
FY13 Conference Committee	ConfCom	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		4,138.0										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
* Allocation Total *		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
Performance Bonuses												
Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1188 Fed Unrstr (Fed)		6,000.0										
* Allocation Total *		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
** Appropriation Total **		56,715.6	30,238.1	583.3	18,871.1	1,022.3	0.8	0.0	6,000.0	263	0	10

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY13 Conference Committee	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,785.3										
* Allocation Total *		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
** Appropriation Total **		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY13 Conference Committee	ConfCom	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		881.9										
* Allocation Total *		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
** Appropriation Total **		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY13 Conference Committee	ConfCom	204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		119,076.8										
1003 G/F Match (UGF)		7,518.8										
1037 GF/MH (UGF)		76,122.9										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1003 G/F Match (UGF)		-6,000.0										
* Allocation Total *		198,936.0	0.0	0.0	1,551.9	0.0	0.0	197,384.1	0.0	0	0	0
Children's Medicaid Services												
FY13 Conference Committee	ConfCom	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										
1003 G/F Match (UGF)		1,830.2										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		3,627.9										
* Allocation Total *		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
FY13 Conference Committee	ConfCom	12,536.7	0.0	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,146.5										
1003 G/F Match (UGF)		4,608.3										
1004 Gen Fund (UGF)		781.9										
Increased Utilization, Adult Preventative Dental Medicaid Services	Inc	3,889.9	0.0	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,191.6										
1003 G/F Match (UGF)		1,698.3										
* Allocation Total *		16,426.6	0.0	0.0	0.0	0.0	0.0	16,426.6	0.0	0	0	0

**2013 Legislature - Operating Budget
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CC + SB95 Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services												
FY13 Conference Committee	ConfCom	903,204.9	0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		559,894.9										
1003 G/F Match (UGF)		242,058.5										
1004 Gen Fund (UGF)		90,607.3										
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		8,890.4										
1108 Stat Desig (Other)		906.3										
1168 Tob ED/CES (DGF)		97.5										
CC: Approve half of Gov's GF Rqst for Expected 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation	Inc	5,976.2	0.0	0.0	0.0	0.0	0.0	5,976.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,567.1										
1003 G/F Match (UGF)		1,409.1										
Reduce General Fund/Program Receipt Authority	Dec	-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-550.0										
Reduce Interagency Receipt Authority	Dec	-4,190.0	0.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,190.0										
Transfer Statutory Designated Program Receipt Authority from Senior and Disabilities Medicaid Services	TrIn	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1108 Stat Desig (Other)		650.0										
Decrement the Non-Hyde Amendment Abortions/Abortion Related Services in FY14	Dec	-191.0	0.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-191.0										
* Allocation Total *		904,900.1	0.0	0.0	24,663.2	0.0	0.0	880,236.9	0.0	0	0	0
Senior and Disabilities Medicaid Services												
FY13 Conference Committee	ConfCom	510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		259,130.0										
1003 G/F Match (UGF)		183,739.3										
1004 Gen Fund (UGF)		63,731.2										
1007 I/A Rcpts (Other)		2,552.2										
1108 Stat Desig (Other)		1,200.0										
Waiver and Personal Care Assistance Program Growth	Inc	13,169.9	0.0	0.0	0.0	0.0	0.0	13,169.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,685.0										
1003 G/F Match (UGF)		6,484.9										
Transfer Statutory Designated Program Receipt Authority to Health Care Medicaid Services	TrOut	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
1108 Stat Desig (Other)		-650.0										
Reduce Interagency Receipt Authority	Dec	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,033.8										
* Allocation Total *		520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
Unallocated Reduction												
Decrement General Funds	Unalloc	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
1004 Gen Fund (UGF)		-8,368.8										
* Allocation Total *		-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
** Appropriation Total **		1,646,670.1	0.0	0.0	26,215.1	0.0	0.0	1,628,823.8	-8,368.8	0	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Health and Social Services

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Agency Total ***		2,653,426.1	353,428.8	8,963.6	154,317.3	40,938.6	1,110.3	2,098,886.3	-4,218.8	3502	64	113

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
FY13 Conference Committee	ConfCom	1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		723.5										
1007 I/A Rcpts (Other)		690.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-10.0	8.1	1.9	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		2.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		3.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1007 I/A Rcpts (Other)		12.6										
* Allocation Total *		1,461.5	1,230.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
Alaska Labor Relations Agency												
FY13 Conference Committee	ConfCom	555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		555.7										
Transfer from Labor Market Information for Increased Operating Expenses	TrIn	31.1	12.9	1.3	15.9	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
FY2014 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
* Allocation Total *		594.1	527.2	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
Management Services												
FY13 Conference Committee	ConfCom	3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts (Fed)		2,407.6										
1003 G/F Match (UGF)		211.6										
1007 I/A Rcpts (Other)		1,115.2										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.2										
Department of Administration Core Services Rates	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1003 G/F Match (UGF)		1.0										
1007 I/A Rcpts (Other)		4.5										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Management Services (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 G/F Match (UGF)		1.0										
1007 I/A Rcpts (Other)		4.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1003 G/F Match (UGF)		0.5										
1007 I/A Rcpts (Other)		2.3										
* Allocation Total *		3,847.0	3,283.8	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
Human Resources												
FY13 Conference Committee	ConfCom	274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		274.1										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority to Balance Personal Services due to Transfer of Recruitment and Payroll Positions	LIT	0.0	190.2	0.0	-190.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Balance Personal Services	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
* Allocation Total *		277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
Leasing												
FY13 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,335.5										
Approve Half of the Governor's \$984.5 UGF Request for Department-wide Unavoidable Lease Cost Increases	Inc	492.3	0.0	0.0	492.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		492.3										
* Allocation Total *		3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
FY13 Conference Committee	ConfCom	8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,624.3										
1004 Gen Fund (UGF)		535.8										
1007 I/A Rcpts (Other)		1,944.5										
Align Authority to Balance Personal Services	LIT	0.0	29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		0.1										

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Data Processing (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1007 I/A Rcpts (Other)		5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.7										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		10.9										
* Allocation Total *		8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
Labor Market Information												
FY13 Conference Committee	ConfCom	4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
1002 Fed Rcpts (Fed)		1,585.8										
1004 Gen Fund (UGF)		1,523.5										
1007 I/A Rcpts (Other)		1,560.0										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		131.5										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-53.1	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
Transfer to Alaska Labor Relations Agency to Cover Increasing Operating Expenses	TrOut	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
Align Authority to Balance Personal Services	LIT	0.0	167.9	-44.3	-73.6	-50.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		5.2										
1157 Wrkrs Safe (DGF)		0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		10.2										
1157 Wrkrs Safe (DGF)		0.9										
* Allocation Total *		4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
** Appropriation Total **		23,086.9	13,865.8	214.0	8,777.7	184.4	45.0	0.0	0.0	124	1	2
Workers' Compensation												
Workers' Compensation												
FY13 Conference Committee	ConfCom	5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,597.5										
Transfer Technical Unit Program Coordinator (07-4557) from Unemployment Insurance and Reclass to Investigator IV	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Workers' Compensation (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1157 Wrkrs Safe (DGF)		1.8										
Align Authority to Balance Personal Services	LIT	0.0	49.2	-10.0	-16.2	0.0	0.0	-23.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		8.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		33.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		3.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		5.2										
* Allocation Total *		5,654.2	4,523.6	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
Workers' Compensation Appeals Commission												
FY13 Conference Committee	ConfCom	579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe (DGF)		579.6										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.4										
* Allocation Total *		583.1	372.0	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
Workers' Compensation Benefits Guaranty Fund												
FY13 Conference Committee	ConfCom	771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
1203 WCBenGF (DGF)		771.2										
Align Authority to Balance Personal Services	LIT	0.0	1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		0.9										
* Allocation Total *		772.1	86.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
Second Injury Fund												
FY13 Conference Committee	ConfCom	4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		4,003.3										
FY2014 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
Align Authority to Balance Personal Services	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Second Injury Fund (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.2										
* Allocation Total *		4,006.9	204.8	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
Fishermen's Fund												
FY13 Conference Committee	ConfCom	1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,647.3										
FY2014 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
Align Authority to Balance Personal Services	LIT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.0										
* Allocation Total *		1,651.0	233.7	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
** Appropriation Total **		12,667.3	5,420.7	133.8	1,511.5	189.1	22.4	5,389.8	0.0	58	0	0
Labor Standards and Safety												
Wage and Hour Administration												
FY13 Conference Committee	ConfCom	2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1,863.9										
1007 I/A Rcpts (Other)		624.2										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-65.6	0.0	61.6	4.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
Align Authority to Balance Personal Services	LIT	0.0	34.6	-5.0	-19.6	-10.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		2.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Wage and Hour Administration (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
		15.1										
		0.7										
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
	* Allocation Total *	2,503.2	2,097.0	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
Mechanical Inspection												
	ConfCom	2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
		1.3										
		123.0										
		660.0										
		2,082.8										
	LIT	0.0	12.4	0.0	-3.4	-9.0	0.0	0.0	0.0	0	0	0
	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.3										
		8.8										
	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.0										
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
		0.8										
		4.4										
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.9										
		2.2										
		7.3										
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
	* Allocation Total *	2,938.7	2,392.5	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
Occupational Safety and Health												
	ConfCom	6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
		2,487.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
FY13 Conference Committee (continued)												
1003 G/F Match (UGF)		2,022.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		337.0										
1157 Wrkrs Safe (DGF)		1,189.7										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-2.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Align Authority to Balance Personal Services	LIT	0.0	92.5	0.0	-92.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 G/F Match (UGF)		13.4										
1007 I/A Rcpts (Other)		2.4										
Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		4.3										
Replace Uncollectible Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.4										
1003 G/F Match (UGF)		12.4										
AMD: SU - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		3.2										
AMD: GG - Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 G/F Match (UGF)		6.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 G/F Match (UGF)		0.6										
1007 I/A Rcpts (Other)		1.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		2.9										
* Allocation Total *		6,081.6	3,970.9	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
Alaska Safety Advisory Council												
FY13 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Labor Standards and Safety (continued)													
Alaska Safety Advisory Council (continued)													
FY13 Conference Committee (continued)													
		1108 Stat Desig (Other)	125.8										
		* Allocation Total *	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0	0	0	
		** Appropriation Total **	11,649.3	8,460.4	486.4	2,466.1	236.4	0.0	0.0	86	0	0	
Employment Security													
Employment and Training Services													
	ConfCom	FY13 Conference Committee	30,688.4	19,020.0	335.7	4,287.9	583.0	0.0	6,461.8	0.0	204	0	1
		1002 Fed Rcpts (Fed)	16,293.5										
		1003 G/F Match (UGF)	50.9										
		1004 Gen Fund (UGF)	305.5										
		1007 I/A Rcpts (Other)	13,338.6										
		1049 Trng Bldg (DGF)	659.9										
		1108 Stat Desig (Other)	40.0										
	TrOut	Transfer Community Development Specialist (21-3054) to Unemployment Insurance for Data Processing Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	TrOut	Transfer Employment Security Specialist (07-5178) to Unemployment Insurance to Support Increased Workload	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	TrIn	Transfer Unemployment Insurance Specialist II (07-5479) from Unemployment Insurance for Labor Exchange System	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	LIT	Align Authority to Meet Vacancy Factor Guidelines	0.0	-677.3	0.0	677.3	0.0	0.0	0.0	0	0	0	
	TrOut	Transfer Office Assistant I (07-5480) to Unemployment Insurance for Technical Unit Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	LIT	Align Authority with Anticipated Expenditures	0.0	443.5	65.7	-230.6	-278.6	0.0	0.0	0	0	0	
	SalAdj	FY2014 Salary and Health Insurance Increases	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	0.4										
		1007 I/A Rcpts (Other)	0.3										
	TrOut	Transfer Work Services Authority and Positions to the New Work Services Component	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
		1007 I/A Rcpts (Other)	-3,686.9										
	TrIn	AMD: Transfer Vacant Positions from the New Work Services Component	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0	
	ATrOut	AMD: Transfer Food Stamp Work Services Positions to the Department of Health and Social Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0	
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	38.4										
		1007 I/A Rcpts (Other)	16.5										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	80.1										
		1004 Gen Fund (UGF)	1.5										
		1007 I/A Rcpts (Other)	34.2										
		1049 Trng Bldg (DGF)	2.7										
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	1.5										

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Employment Security (continued)												
Employment and Training Services (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1007 I/A Rcpts (Other)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1007 I/A Rcpts (Other)		3.9										
* Allocation Total *		27,187.6	16,109.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
Unemployment Insurance												
FY13 Conference Committee	ConfCom	29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
1002 Fed Rcpts (Fed)		28,389.7										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		196.3										
1054 STEP (DGF)		399.9										
1151 VoTech Ed (DGF)		400.1										
Transfer Community Development Specialist (21-3054) from Employment and Training Services for Data Processing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Employment Security Specialist (07-5178) from Employment and Training Services to Support Increased Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Unemployment Insurance Specialist (07-5479) to Employment and Training Services for Labor Exchange System	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (07-5480) from Employment and Training Services for Technical Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Technical Unit Program Coordinator (07-4557) to Workers' Compensation for Supervisory Investigator	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,413.3	0.0	1,313.3	0.0	100.0	0.0	0.0	0	0	0
Delete 31 Positions due to Discontinued Temporary Federal Unemployment Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-31
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.7										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		1.0										
1151 VoTech Ed (DGF)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	153.7	153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		148.7										
1007 I/A Rcpts (Other)		1.0										
1054 STEP (DGF)		2.0										
1151 VoTech Ed (DGF)		2.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Unemployment Insurance (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1002 Fed Rcpts (Fed)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
* Allocation Total *		29,640.6	19,522.1	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
Work Services												
Transfer Work Services Authority and Positions from the Employment and Training Services Component	TrIn	3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0
1007 I/A Rcpts (Other)		3,686.9										
AMD: Transfer Work Services Positions to the Department of Health and Social Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	0	0
AMD: Transfer Vacant Positions to the Employment and Training Services Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services	Dec	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3,686.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education												
FY13 Conference Committee	ConfCom	3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,260.8										
1003 G/F Match (UGF)		2,145.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		2.7										
* Allocation Total *		3,410.1	345.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
** Appropriation Total **		60,238.3	35,977.3	443.4	13,265.9	861.8	337.5	9,352.4	0.0	341	55	4
Business Partnerships												
Workforce Investment Board												
FY13 Conference Committee	ConfCom	1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,039.0										
1007 I/A Rcpts (Other)		589.4										
L Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) (FY12-FY15)	CarryFwd	456.8	0.0	0.0	39.9	4.0	0.0	412.9	0.0	0	0	0
1004 Gen Fund (UGF)		456.8										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	-13.2	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Increase Film and Television Training Grants	LIT	0.0	0.0	0.0	-35.0	-3.5	0.0	38.5	0.0	0	0	0
Align Authority to Increase Career and Technical Education Training Grants	LIT	0.0	0.0	-4.0	-128.3	0.0	0.0	132.3	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	15.0	-12.4	-4.0	0.0	0.0	1.4	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Business Partnerships (continued)													
Workforce Investment Board (continued)													
FY2014 Salary and Health Insurance Increases (continued)													
		1007 I/A Rcpts (Other)	0.7										
L	OTI	Reverse Film and Television Industry Training Sec29(a)CH5FSSLA2011P163L20 (SB46) (FY12-FY15)	-456.8	0.0	0.0	0.0	-4.0	0.0	-452.8	0.0	0	0	0
		1004 Gen Fund (UGF)	-456.8										
	Sa1Adj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.0										
		1007 I/A Rcpts (Other)	2.9										
	Sa1Adj	SB95: FY2014 Non-Covered Salary Increase	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.3										
		1007 I/A Rcpts (Other)	1.3										
* Allocation Total *			1,637.3	793.2	96.7	102.6	32.5	0.0	612.3	0.0	7	0	0
Business Services													
	ConfCom	FY13 Conference Committee	33,279.9	2,603.4	182.2	4,765.9	93.5	0.0	25,634.9	0.0	27	0	0
		1002 Fed Rcpts (Fed)	21,262.8										
		1004 Gen Fund (UGF)	2,967.1										
		1007 I/A Rcpts (Other)	558.1										
		1054 STEP (DGF)	8,354.4										
		1151 VoTech Ed (DGF)	137.5										
L	CarryFwd	ARRA Sec30 Ch15 SLA2012 P93 L21 (HB284) Lapses 6/30/2013	491.3	4.2	2.6	48.1	2.2	0.0	434.2	0.0	0	0	0
		1212 Stimulus09 (Fed)	491.3										
	LIT	Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	0.0	83.1	-2.0	-172.3	-2.9	0.0	94.1	0.0	0	0	0
	Dec	Reduce Federal Receipt Authority	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2,000.0										
	Sa1Adj	FY2014 Salary and Health Insurance Increases	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.3										
		1004 Gen Fund (UGF)	0.2										
		1054 STEP (DGF)	0.1										
L	OTI	Reverse ARRA Sec30(c)CH15SLA2012P93L21 (HB284) Lapses 6/30/2013	-491.3	-4.2	-2.6	-48.1	-2.2	0.0	-434.2	0.0	0	0	0
		1212 Stimulus09 (Fed)	-491.3										
	OTI	Reverse One-time Increment for the Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-150.0										
	Dec	Reduce Alaska Technical and Vocational Education Program Administration Funding to Reflect Reduced Fund Balance	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
		1151 VoTech Ed (DGF)	-1.8										
	LIT	Align Authority to Balance Personal Services	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	Decrement STEP Funding	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
		1054 STEP (DGF)	-500.0										

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
Alaska Works Partnership -- Rural Apprenticeship Outreach Operations Grant	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1054 STEP (DGF)		150.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1004 Gen Fund (UGF)		1.7										
1054 STEP (DGF)		3.7										
1151 VoTech Ed (DGF)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1004 Gen Fund (UGF)		3.6										
1054 STEP (DGF)		4.4										
1151 VoTech Ed (DGF)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.3										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.7										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.3										
* Allocation Total *		30,818.4	2,776.8	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
Kotzebue Technical Center Operations Grant												
FY13 Conference Committee	ConfCom	1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		980.8										
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.4										
* Allocation Total *		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY13 Conference Committee	ConfCom	521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		326.9										
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
* Allocation Total *		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY13 Conference Committee	ConfCom	980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
1151 VoTech Ed (DGF)		980.8										
Reduce Alaska Technical and Vocational Education Program	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
Funding to Reflect Reduced Fund Balance												
1151 VoTech Ed (DGF)		-12.4										
* Allocation Total *		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY13 Conference Committee	ConfCom	726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		326.9										
Reduce Alaska Technical and Vocational Education Program	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
Funding to Reflect Reduced Fund Balance												
1151 VoTech Ed (DGF)		-4.1										
* Allocation Total *		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
Delta Career Advancement Center												
FY13 Conference Committee	ConfCom	326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
1151 VoTech Ed (DGF)		326.9										
Reduce Alaska Technical and Vocational Education Program	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
Funding to Reflect Reduced Fund Balance												
1151 VoTech Ed (DGF)		-4.1										
* Allocation Total *		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
New Frontier Vocational Technical Center												
FY13 Conference Committee	ConfCom	218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
1151 VoTech Ed (DGF)		218.0										
Reduce Alaska Technical and Vocational Education Program	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
Funding to Reflect Reduced Fund Balance												
1151 VoTech Ed (DGF)		-2.8										
* Allocation Total *		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
Construction Academy Training												
FY13 Conference Committee	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,250.0										
* Allocation Total *		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
** Appropriation Total **		40,021.1	3,570.0	236.9	2,754.4	123.1	0.0	33,336.7	0.0	34	0	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY13 Conference Committee	ConfCom	1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,406.6										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		20.0										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	27.5	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Vocational Rehabilitation Administration (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1002 Fed Rcpts (Fed)		0.7										
Align Authority to Balance Personal Services	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Interagency Receipt Authority for Anticipated Revenue	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
* Allocation Total *		1,466.3	1,116.2	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
Client Services												
FY13 Conference Committee	ConfCom	17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
1002 Fed Rcpts (Fed)		12,285.1										
1003 G/F Match (UGF)		4,506.0										
1007 I/A Rcpts (Other)		5.0										
1117 Voc SmBus (Other)		325.0										
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	LIT	0.0	-128.3	0.0	22.8	0.0	0.0	105.5	0.0	0	0	0
Add Graduate Intern II (07-#005) to Strengthen the Vocational Rehabilitation Counselor Applicant Pool	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.3										
1003 G/F Match (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.1										
1003 G/F Match (UGF)		22.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
* Allocation Total *		17,210.9	8,613.3	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
Independent Living Rehabilitation												
FY13 Conference Committee	ConfCom	1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Independent Living Rehabilitation (continued)												
FY13 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		572.7										
1003 G/F Match (UGF)		58.3										
1004 Gen Fund (UGF)		1,129.6										
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	LIT	0.0	0.8	0.0	-10.8	0.0	0.0	10.0	0.0	0	0	0
Align Authority to Balance Personal Services	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
CC: Approve 1/2 of Gov Inc to Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	Inc	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
* Allocation Total *		1,810.9	24.2	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
Disability Determination												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)		4,877.1										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		248.0										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Inc	45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
Special Projects												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)		536.6										
1004 Gen Fund (UGF)		118.4										
1037 GF/MH (UGF)		100.0										
Align Authority to Align Project SEARCH Authority with Anticipated Expenditures	LIT	0.0	0.0	-46.3	-11.1	-1.7	0.0	59.1	0.0	0	0	0
Align Authority to Balance Personal Services	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	TrIn	579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		483.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Special Projects (continued)												
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components (continued)												
1007 I/A Rcpts (Other)		96.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
* Allocation Total *		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
Assistive Technology												
FY13 Conference Committee	ConfCom	579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		483.9										
1007 I/A Rcpts (Other)		96.0										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	TrOut	-579.9	-5.9	-9.2	-7.8	0.0	0.0	-557.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-483.9										
1007 I/A Rcpts (Other)		-96.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Americans With Disabilities Act (ADA)												
FY13 Conference Committee	ConfCom	217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		217.6										
Transfer Proj Coordinator (05-2144) to DOA/Personnel per Administrative Order 262-transferring ADA coordination to DOA	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Process Americans with Disabilities Act Reimbursable Services Agreement	LIT	0.0	-115.4	-14.8	137.1	-6.9	0.0	0.0	0.0	0	0	0
Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262	Dec	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-217.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		27,019.8	12,051.5	385.6	2,852.8	292.2	0.0	11,437.7	0.0	124	0	1
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY13 Conference Committee	ConfCom	14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6
1002 Fed Rcpts (Fed)		1,502.9										
1004 Gen Fund (UGF)		6,311.3										
1005 GF/Prgm (DGF)		2,778.5										
1007 I/A Rcpts (Other)		1,025.9										
1108 Stat Desig (Other)		787.2										
1151 VoTech Ed (DGF)		1,852.7										
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines	LIT	0.0	-288.9	8.9	457.6	-80.4	-104.7	7.5	0.0	0	0	0
Change 41 Positions from Part-Time to Full-Time to Categorize Instructors Correctly	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41	-41	0

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CC + SB95 Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue	Inc	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		112.8										
Align Authority to Balance Personal Services	LIT	0.0	67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
Reduce Excess General Fund Program Receipt Authority	Dec	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-178.5										
Reduce Excess Federal Receipt Authority	Dec	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Reduce Alaska Technical and Vocational Education Formula Funding to Reflect Reduced Fund Balance	Dec	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-23.5										
FY2014 Salary and Health Insurance Increases	SalAdj	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.7										
1007 I/A Rcpts (Other)		5.6										
1108 Stat Desig (Other)		5.3										
Reverse AVTEC Registered Nurse (RN) Program	OTI	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-226.8										
1005 GF/Prgm (DGF)		-100.0										
Registered Nurse (RN) Program - Year 2 (FY13-FY15)	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
One-time UGF Increment to support Alaska Vocational Technical Center Operational Costs	IncOTI	200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Delete AVTEC Instructor (07-T051) due to the Conclusion of the Village Internet Agent Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Inc	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										
Replace Uncollectible Fund Sources for Salary and Benefit 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)		10.9										
1007 I/A Rcpts (Other)		-5.6										
1108 Stat Desig (Other)		-5.3										
Reverse One-time Fund Change of Unrealized Program receipts with General Funds	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer from the Services Line to Correct a Negative Line Item	LIT	0.0	0.0	0.0	-14.2	0.0	14.2	0.0	0.0	0	0	0
AMD: SU - Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1151 VoTech Ed (DGF)		0.7										

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.6										
1151 VoTech Ed (DGF)		10.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		0.1										
* Allocation Total *		14,093.3	8,033.8	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
AVTEC Facilities Maintenance												
FY13 Conference Committee	ConfCom	1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts (Other)		1,777.3										
1061 CIP Rcpts (Other)		91.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-65.0	0.0	52.5	12.5	0.0	0.0	0.0	0	0	0
Add Building Management Specialist (07-#006) to Oversee the Third Avenue Dormitory Capital Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Inc	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		59.3										
Additional CIP Rcpts Authority needed for a Temp PCN to Oversee the Third Avenue Dormitory Replacement Project	IncOTI	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.1										
FY2014 Salary and Health Insurance Increases	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.6										
1061 CIP Rcpts (Other)		1.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
* Allocation Total *		1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
** Appropriation Total **		16,080.5	8,986.7	53.4	4,251.0	1,449.4	40.0	1,300.0	0.0	70	21	7
*** Agency Total ***		190,763.2	88,332.4	1,953.5	35,879.4	3,336.4	444.9	60,816.6	0.0	837	77	14

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY13 Conference Committee	ConfCom	2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,887.7										
1007 I/A Rcpts (Other)		176.7										
FY2014 Salary and Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.2										
Replace Unavailable Fund Sources for Personal Services 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)		0.2										
1007 I/A Rcpts (Other)		-0.2										
Transfer Attorney V (06-0517) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Excess I/A from 3rd Jud. Dist. Anch. to Support Fund Change for Attorney V Previously Funded via RSA with DOT	TrIn	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		123.3										
Attorney V transferred to 1st Judicial Dist. and Previously Funded via I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1007 I/A Rcpts (Other)		-250.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
1007 I/A Rcpts (Other)		1.3										
* Allocation Total *		2,251.4	2,016.9	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
Second Judicial District												
FY13 Conference Committee	ConfCom	2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		82.3										
1004 Gen Fund (UGF)		1,878.9										
1108 Stat Desig (Other)		210.0										
FY2014 Salary and Health Insurance Increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Second Judicial District (continued)												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1108 Stat Desig (Other)		1.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	343.5	343.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.9										
1108 Stat Desig (Other)		50.6										
* Allocation Total *		2,536.2	2,156.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
Third Judicial District: Anchorage												
FY13 Conference Committee	ConfCom	8,090.6	6,596.8	85.8	1,220.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		105.6										
1004 Gen Fund (UGF)		7,605.6										
1007 I/A Rcpts (Other)		379.4										
Transfer Attorney III (03-1106) from Fourth Judicial District to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1200) to Fourth Judicial District to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance 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)		22.4										
1007 I/A Rcpts (Other)		0.9										
Replace Unavailable Fund Sources for Personal Services 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)		0.9										
1007 I/A Rcpts (Other)		-0.9										
Annualize Authority for Language Interpreter Program	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Transfer Excess I/A to 1st Jud. District to Support Fund Change for Attorney V Previously Funded via RSA with DOT	TrOut	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-123.3										
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.0										
1007 I/A Rcpts (Other)		1.3										
* Allocation Total *		8,105.2	6,699.7	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
Third Judicial District: Outside Anchorage												
FY13 Conference Committee	ConfCom	5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		290.4										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		5,366.0										
1007 I/A Rcpts (Other)		86.8										
FY2014 Salary and Health Insurance Increases	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		0.5										
Replace Unavailable Fund Sources for Personal Services 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)		0.5										
1007 I/A Rcpts (Other)		-0.5										
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.3										
1007 I/A Rcpts (Other)		0.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.1										
* Allocation Total *		5,979.3	5,301.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
Fourth Judicial District												
FY13 Conference Committee	ConfCom	5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		55.5										
1004 Gen Fund (UGF)		5,458.6										
1007 I/A Rcpts (Other)		385.6										
Transfer Attorney III (03-1106) to Third Judicial District: Anchorage to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1200) from Third Judicial District: Anchorage to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and 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)		13.3										
1007 I/A Rcpts (Other)		0.9										
Replace Unavailable Fund Sources for Personal Services 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)		0.9										
1007 I/A Rcpts (Other)		-0.9										
Victim/Witness Paralegal (03-#011) in Bethel	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		140.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Fourth Judicial District (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		4.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		1.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		1.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	441.3	441.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		388.5										
1007 I/A Rcpts (Other)		52.8										
* Allocation Total *		6,548.7	5,764.5	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0
Criminal Justice Litigation												
FY13 Conference Committee	ConfCom	2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,022.4										
1007 I/A Rcpts (Other)		674.0										
Transfer Attorney V (03-1297) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
FY2014 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		1.4										
Replace Unavailable Fund Sources for Personal Services 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)		1.4										
1007 I/A Rcpts (Other)		-1.4										
Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	203.6	0.0	75.0	103.6	25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		203.6										
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		2.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Justice Litigation (continued)												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
* Allocation Total *		3,132.3	2,039.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
Criminal Appeals/Special Litigation												
FY13 Conference Committee	ConfCom	7,019.2	5,631.9	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,299.7										
1003 G/F Match (UGF)		308.3										
1004 Gen Fund (UGF)		4,601.0										
1007 I/A Rcpts (Other)		810.2										
Transfer Attorney V (03-1297) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Attorney V (06-0517) to First Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		3.3										
Replace Unavailable Fund Sources for Personal Services 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)		3.3										
1007 I/A Rcpts (Other)		-3.3										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		84.7										
Annualize Authority for Cold Case Prosecutor (03-1313)	Inc	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.2										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
		1004 Gen Fund (UGF)	28.1									
		1007 I/A Rcpts (Other)	6.2									
		* Allocation Total *	7,062.2	5,674.9	234.8	945.3	124.2	83.0	0.0	44	0	0
		** Appropriation Total **	35,615.3	29,653.8	928.8	4,296.7	489.0	247.0	0.0	246	0	0
Civil Division												
Deputy Attorney General's Office												
	ConfCom	FY13 Conference Committee	730.3	214.6	20.7	491.4	3.6	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	524.3									
		1007 I/A Rcpts (Other)	206.0									
	SalAdj	FY2014 Salary and Health Insurance Increases	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.7									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.0									
		* Allocation Total *	733.0	227.3	20.7	481.4	3.6	0.0	0.0	1	0	0
Child Protection												
	ConfCom	FY13 Conference Committee	6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	53	1	0
		1004 Gen Fund (UGF)	5,371.2									
		1007 I/A Rcpts (Other)	1,234.8									
	TrIn	Transfer Law Office Assistant I/II (03-0171) from Commercial and Fair Business to Address Workload Demands	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	SalAdj	FY2014 Salary and Health Insurance Increases	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	13.4									
		1007 I/A Rcpts (Other)	4.5									
	FndChg	Replace Unavailable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.5									
		1007 I/A Rcpts (Other)	-4.5									
	Inc	Interagency Receipt Authority for Existing Reimbursable Service Agreements	420.2	0.0	30.0	330.2	60.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	420.2									
	Inc	Add Child Protection Paralegal (03#012) in Fairbanks due to Increased Child in Need of Aid (CINA) Caseload	140.0	119.0	0.5	17.5	2.5	0.5	0.0	1	0	0
		1004 Gen Fund (UGF)	140.0									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.3									
		1007 I/A Rcpts (Other)	1.4									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	18.5									
		1007 I/A Rcpts (Other)	0.9									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
1007 I/A Rcpts (Other)		8.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.6										
1007 I/A Rcpts (Other)		30.9										
* Allocation Total *		7,390.8	6,301.3	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
Collections and Support												
FY13 Conference Committee	ConfCom	3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		591.4										
1005 GF/Prgm (DGF)		700.3										
1007 I/A Rcpts (Other)		1,899.3										
Transfer Law Office Assistant II (03-0052) to Transportation Section to Address Workload Demands	TrOut	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-29.3										
Transfer Attorney V (03-0300) to Regulatory Affairs Public Advocacy for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0007) from Regulatory Affairs Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		5.0										
Replace Unavailable Fund Sources for Personal Services 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)		5.0										
1007 I/A Rcpts (Other)		-5.0										
Interagency Receipt Authority for Existing Reimbursable Service Agreement	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		4.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		10.8										
* Allocation Total *		3,240.6	2,544.6	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
Commercial and Fair Business												
FY13 Conference Committee	ConfCom	5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,325.5										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		3,269.9										
1108 Stat Desig (Other)		453.4										
1168 Tob ED/CES (DGF)		166.3										
Transfer Associate Attorney I/II (03-0109) to Labor and State Affairs to Allow for Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associate Attorney I (03-0365) from Labor and State Affairs to Allow for Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0158) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0316) from Oil, Gas and Mining for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I/II (03-0171) to Child Protection to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		8.1										
1108 Stat Desig (Other)		1.0										
1168 Tob ED/CES (DGF)		0.3										
Replace Unavailable Fund Sources for Personal Services 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)		8.1										
1007 I/A Rcpts (Other)		-8.1										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.9										
Partially Fund Request to Contract for Investigative Services to Assist with the Consumer Protection Program	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		3.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		16.9										
1108 Stat Desig (Other)		2.3										
1168 Tob ED/CES (DGF)		0.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1007 I/A Rcpts (Other)		19.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1168 Tob ED/CES (DGF)		2.1										
* Allocation Total *		5,462.6	3,717.2	78.0	1,554.1	85.9	27.4	0.0	0.0	29	0	0
Environmental Law												
FY13 Conference Committee	ConfCom	2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,252.7										
1007 I/A Rcpts (Other)		756.4										
1055 IA/OIL HAZ (Other)		566.4										
Transfer Attorney IV (03-0066) to Timekeeping and Litigation Support for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0420) from Timekeeping and Litigation Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		1.7										
1055 IA/OIL HAZ (Other)		2.1										
Replace Unavailable Fund Sources for Personal Services 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)		3.8										
1007 I/A Rcpts (Other)		-1.7										
1055 IA/OIL HAZ (Other)		-2.1										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.2	1.2	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)		0.2										
1055 IA/OIL HAZ (Other)		0.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.0	2.0	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)		0.5										
1055 IA/OIL HAZ (Other)		0.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		3.5										
1055 IA/OIL HAZ (Other)		4.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		1.9										
1055 IA/OIL HAZ (Other)		2.0										
* Allocation Total *		2,634.9	2,090.9	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Human Services												
FY13 Conference Committee	ConfCom	2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
1004 Gen Fund (UGF)		932.3										
1007 I/A Rcpts (Other)		1,229.5										
1037 GF/MH (UGF)		92.0										
Transfer Attorney IV (03-0015) from Oil, Gas and Mining for Required Legal Expertise	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		60.0										
Transfer Attorney III (03-0119) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-13.0										
Transfer Attorney III (03-0226) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0384) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Timekeeping and Litigation Support for Anticipated Reimbursable Services Agreements	TrIn	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.5										
Transfer Attorney IV (03-0232) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	6.4	6.4	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)		3.5										
1037 GF/MH (UGF)		0.4										
Replace Unavailable Fund Sources for Personal Services 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)		3.5										
1007 I/A Rcpts (Other)		-3.5										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		6.8										
1037 GF/MH (UGF)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Human Services (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
		16.1										
		3.4										
* Allocation Total *		2,388.6	2,063.0	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
Labor and State Affairs												
	ConfCom	6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
		2,977.7										
		2,909.6										
		207.6										
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	TrIn	246.4	199.3	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
	TrOut	-246.4	-199.3	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.1										
		6.5										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.5										
		-6.5										
	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		85.0										
	TrIn	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
		10.4										
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
		2.5										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
1007 I/A Rcpts (Other)		13.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
1007 I/A Rcpts (Other)		13.3										
* Allocation Total *		6,313.2	4,230.9	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
Legislation/Regulations												
FY13 Conference Committee	ConfCom	909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		690.6										
1007 I/A Rcpts (Other)		218.7										
FY2014 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.7										
Replace Unavailable Fund Sources for Personal Services 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)		0.7										
1007 I/A Rcpts (Other)		-0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
1007 I/A Rcpts (Other)		7.8										
* Allocation Total *		953.1	856.9	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
Natural Resources												
FY13 Conference Committee	ConfCom	4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		3,611.9										
1007 I/A Rcpts (Other)		425.2										
Transfer Attorney V (03-0308) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		137.0										
FY2014 Salary and Health Insurance Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		0.7										
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
Replace Unavailable Fund Sources for Personal Services Increases (continued)												
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		-0.7										
3/4 Funding for Two Attorneys to Support Statehood Defense and Natural Resource Development Initiatives.	Inc	356.8	279.8	2.0	55.0	6.0	14.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		356.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		5.4										
* Allocation Total *		4,585.4	2,870.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
Oil, Gas and Mining												
FY13 Conference Committee	ConfCom	12,564.5	3,464.3	73.0	8,973.0	54.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		10,864.9										
1007 I/A Rcpts (Other)		222.0										
1105 PF Gross (Other)		1,477.6										
L Oil and Gas Litigation (Non-Gasline) Sec30(b) Ch5 FSSLA2011 P164 L6 (SB46) available FY12-FY13.	CarryFwd	1,453.7	0.0	0.0	1,453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,453.7										
Transfer Law Office Assistant I/II (03-0138) to Timekeeping and Litigation Support to Address Workload Demands	TrOut	-72.7	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-72.7										
Transfer Attorney V (03-0158) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0316) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0015) to Human Services for Required Legal Expertise	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-60.0										
Transfer Attorney III (03-0226) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove One-Time Funding for Oil and Gas Outside Counsel (Non-Gasline) (FY13 IncOTI)	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Remove One-Time Funding for Gas Pipeline Outside Counsel and Experts (FY13 IncOTI)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
Remove One-Time Funding for Gas Pipeline Outside Counsel and Experts (FY13 IncOTI) (continued)												
		1004 Gen Fund (UGF)	-2,000.0									
L	Reverse Oil and Gas Litigation (Non-Gasline) Sec30(b) Ch5 SLA2011 P164 L6 (FY12-FY13)	OTI	-1,453.7	0.0	0.0	-1,453.7	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,453.7									
	FY2014 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	12.2									
	Partially Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,000.0									
	CC: Partially Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,500.0									
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.8									
		1007 I/A Rcpts (Other)	0.2									
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.8									
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	22.7									
	SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	35.2									
	* Allocation Total *		9,010.7	3,410.5	73.0	5,473.0	54.2	0.0	0.0	27	0	0
Opinions, Appeals and Ethics												
	FY13 Conference Committee	ConfCom	2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	13	0	0
		1004 Gen Fund (UGF)	1,551.9									
		1007 I/A Rcpts (Other)	522.4									
	Transfer Attorney III (03-0119) from Human Services for Required Legal Expertise	TrIn	13.0	13.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1007 I/A Rcpts (Other)	13.0									
	Transfer Attorney V (03-0384) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Attorney V (03-0308) to Natural Resources for Required Legal Expertise	TrOut	-137.0	-137.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-137.0									
	FY2014 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.4									
		1007 I/A Rcpts (Other)	1.1									
	Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.1									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
Replace Unavailable Fund Sources for Personal Services Increases (continued)												
1007 I/A Rcpts (Other)		-1.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		2.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.6										
* Allocation Total *		1,977.4	1,677.0	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
Regulatory Affairs Public Advocacy												
FY13 Conference Committee	ConfCom	1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
1141 RCA Rcpts (DGF)		1,686.3										
Transfer Attorney V (03-0300) from Collections and Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0007) to Collections and Support for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.7										
* Allocation Total *		1,700.0	1,184.8	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0
Timekeeping and Litigation Support												
FY13 Conference Committee	ConfCom	2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		316.0										
1007 I/A Rcpts (Other)		1,804.1										
Transfer Law Office Assistant I/II (03-0138) from Oil, Gas and Mining to Address Workload Demands	TrIn	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		72.7										
Transfer Attorney IV (03-0066) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Timekeeping and Litigation Support (continued)												
Transfer Attorney V (03-0420) to Environmental Law for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Transportation Section to Comply with Vacancy Factor Guidelines	TrOut	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-41.0										
Transfer Authority to Human Services for Anticipated Reimbursable Services Agreements	TrOut	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.5										
FY2014 Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		2.2										
Replace Unavailable Fund Sources for Personal Services 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)		2.2										
1007 I/A Rcpts (Other)		-2.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		3.2										
* Allocation Total *		2,163.9	1,873.3	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
Torts & Workers' Compensation												
FY13 Conference Committee	ConfCom	3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		246.4										
1007 I/A Rcpts (Other)		3,558.9										
Authority Exchange with Labor and State Affairs for Reimbursable Services Agreement	TrOut	-246.4	-199.3	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-246.4										
Authority Exchange with Labor and State Affairs for Reimbursable Services Agreement	TrIn	246.4	199.3	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		246.4										
FY2014 Salary and Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.4										
Replace Unavailable Fund Sources for Personal Services 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)		10.4										
1007 I/A Rcpts (Other)		-10.4										
Transfer GF to Labor & State Affairs for Reimbursable Services Agreement	TrOut	-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										

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Civil Division (continued)												
Torts & Workers' Compensation (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		21.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.7										
* Allocation Total *		3,850.7	3,494.0	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0
Transportation Section												
FY13 Conference Committee	ConfCom	2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		744.8										
1007 I/A Rcpts (Other)		2,215.5										
Transfer Law Office Assistant II (03-0052) from Collections and Support to Address Workload Demands	TrIn	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		29.3										
Transfer Attorney V (03-0042) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0115) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Timekeeping and Support to Comply with Vacancy Factor Guidelines	TrIn	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		41.0										
Reverse Fast Ferry Litigation (FY13 IncOTI)	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY2014 Salary and Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		5.4										
Replace Unavailable Fund Sources for Personal Services 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)		5.4										
1007 I/A Rcpts (Other)		-5.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.9										

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
* Allocation Total *		2,470.9	2,040.6	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
** Appropriation Total **		54,875.8	38,582.4	452.5	15,016.0	650.3	174.6	0.0	0.0	307	3	0
Administration and Support												
Office of the Attorney General												
FY13 Conference Committee		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		660.4										
FY2014 Salary and Health Insurance Increases		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
SB95: FY2014 Non-Covered Salary Increase		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
* Allocation Total *		664.5	415.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
Administrative Services												
FY13 Conference Committee		2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		1,171.3										
1005 GF/Prgm (DGF)		92.1										
1007 I/A Rcpts (Other)		1,493.6										
1061 CIP Rcpts (Other)		106.2										
Human Resources Position Cost Transfer and Align Authority to Comply with Vacancy Factor Guidelines		0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases		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										
Interagency Receipt Authority for Human Resources Position to Serve Department-Wide		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Department of Administration Core Service Rates		107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		5.3										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits		11.8	11.8	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)		8.0										
SB95: FY2014 Non-Covered Salary Increase		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										
SB95: FY2014 Non-covered 5% Geo-diff		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Administration and Support (continued)													
Administrative Services (continued)													
SB95: FY2014 Non-covered 5% Geo-diff (continued)													
		1004 Gen Fund (UGF)	9.0										
		* Allocation Total *	3,210.6	2,092.5	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0
Dimond Courthouse Public Building Fund													
FY13 Conference Committee													
	ConfCom	1004 Gen Fund (UGF)	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0	0	0	
		* Allocation Total *	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0	0	0	
		** Appropriation Total **	4,761.3	2,507.6	30.8	2,118.5	90.0	14.4	0.0	0.0	22	0	0
BP Corrosion													
BP Corrosion													
L	CarryFwd	BP Corrosion Case Arbitration Sec 24(a) CH 17 SLA 2012 P 178 L 17 (SB 160) available FY12-FY13. 1004 Gen Fund (UGF)	3,730.3	0.0	0.0	3,730.3	0.0	0.0	0.0	0	0	0	
L	OTI	Reverse British Petroleum Corrosion Case Arbitration Sec24(a) Ch17 SLA2012 P178 L17 (SB160) (FY12-FY13) 1004 Gen Fund (UGF)	-3,730.3	0.0	0.0	-3,730.3	0.0	0.0	0.0	0	0	0	
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		*** Agency Total ***	95,252.4	70,743.8	1,412.1	21,431.2	1,229.3	436.0	0.0	0.0	575	3	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs												
Office of the Commissioner												
FY13 Conference Committee	ConfCom	6,271.3	4,363.2	36.7	1,838.2	33.2	0.0	0.0	0.0	48	0	1
1002 Fed Rcpts (Fed)		1,345.9										
1003 G/F Match (UGF)		318.3										
1004 Gen Fund (UGF)		2,161.6										
1007 I/A Rcpts (Other)		2,043.8										
1061 CIP Rcpts (Other)		401.7										
L Base Realignment and Closure Impact Assistance Sec11(d)	CarryFwd	234.3	0.0	0.0	234.3	0.0	0.0	0.0	0.0	0	0	0
Ch5 SLA 2012 P15 L19 (FY12-FY13)												
1004 Gen Fund (UGF)		234.3										
Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from National Guard Military Headquarters for Human Resources Position Costs	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
Transfer from Army Guard Facilities Maintenance for Human Resources Position Costs	TrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
Transfer from Air Guard Military Headquarters for Human Resources Position Costs	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
Transfer from Alaska Military Youth Academy for Human Resources Position Costs	TrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
L Reverse Base Realignment and Closure Impact Assistance Sec11(d) Ch5 SLA 2012 P15 L19 (FY12-FY13)	OTI	-234.3	0.0	0.0	-234.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.3										
FY2014 Salary and Health Insurance Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	IncT	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										
Department of Administration Core Services Rates	Inc	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		0.6										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1002 Fed Rcpts (Fed)		8.1										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		10.4										
1061 CIP Rcpts (Other)		1.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
* Allocation Total *		6,750.8	4,640.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
Homeland Security and Emergency Management												
FY13 Conference Committee	ConfCom	10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
1002 Fed Rcpts (Fed)		4,650.9										
1003 G/F Match (UGF)		878.0										
1004 Gen Fund (UGF)		1,782.3										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,709.0										
1061 CIP Rcpts (Other)		950.3										
1108 Stat Desig (Other)		100.0										
Reverse One-Time Funding for Emergency Generator Maintenance	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.0										
Partially Restore Catastrophic Disaster Response Equipment Maintenance	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY2014 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		0.9										
Delete Emergency Management Specialist I (09-N12000) Due to Project Completion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.5										
1003 G/F Match (UGF)		3.0										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		2.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1003 G/F Match (UGF)		6.0										
1004 Gen Fund (UGF)		3.1										

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1007 I/A Rcpts (Other)		8.5										
1061 CIP Rcpts (Other)		5.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		0.8										
* Allocation Total *		10,096.5	5,749.2	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0
Local Emergency Planning Committee												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* Allocation Total *		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
National Guard Military Headquarters												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
Transfer to Office of the Commissioner for Human Resources Position Costs	TrOut	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Department of Administration Core Services Rates	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
* Allocation Total *		730.5	531.7	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
Army Guard Facilities Maintenance												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
1003 G/F Match (UGF)		2,547.7										
1004 Gen Fund (UGF)		480.1										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,354.3										
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		85.3										
Transfer to Office of the Commissioner for Human Resources Position Costs	TrOut	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
FY2014 Salary and Health Insurance Increases	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		6.3										
1061 CIP Rcpts (Other)		0.3										
Department of Administration Core Services Rates	Inc	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.6										
State Match Requirement Change at Valdez and Sitka Armories	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
1003 G/F Match (UGF)		65.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		2.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		14,057.9	4,763.8	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
Air Guard Facilities Maintenance												
FY13 Conference Committee	ConfCom	7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		5,656.4										
1003 G/F Match (UGF)		1,381.6										
1004 Gen Fund (UGF)		527.9										
1007 I/A Rcpts (Other)		229.0										
Transfer to Office of the Commissioner for Human Resources Position Costs	TrOut	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
FY2014 Salary and Health Insurance Increases	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.0										
1003 G/F Match (UGF)		9.3										
Reduce General Funds for the STARBASE Program by \$50.0	Dec	-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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.2	3.2	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)		1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		0.6										

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Agency: Department of Military and Veterans' Affairs

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Air Guard Facilities Maintenance (continued)													
* Allocation Total *			7,763.9	3,461.1	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0
Alaska Military Youth Academy													
	FY13 Conference Committee	ConfCom	11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
	1002 Fed Rcpts (Fed)		4,172.9										
	1004 Gen Fund (UGF)		72.7										
	1005 GF/Prgm (DGF)		1.0										
	1007 I/A Rcpts (Other)		6,798.2										
	1108 Stat Desig (Other)		29.7										
	Transfer to Office of the Commissioner for Human Resources	TrOut	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
	Position Costs												
	1004 Gen Fund (UGF)		-18.0										
	FY2014 Salary and Health Insurance Increases	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		16.0										
	Department of Administration Core Services Rates	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.1										
	AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Salary and Benefits												
	1002 Fed Rcpts (Fed)		12.0										
	1007 I/A Rcpts (Other)		7.3										
	AMD: FY2014 Alaska State Employees General Government	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Unit Salary and Benefits												
	1002 Fed Rcpts (Fed)		25.4										
	1004 Gen Fund (UGF)		0.2										
	1007 I/A Rcpts (Other)		24.4										
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		1.5										
* Allocation Total *			11,145.4	7,420.0	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
Veterans' Services													
L	FY13 Conference Committee	LangCC	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
	1181 Vets Endow (Other)		13.5										
	FY13 Conference Committee	ConfCom	1,808.4	407.5	134.2	298.1	61.4	0.0	907.2	0.0	4	0	0
	1004 Gen Fund (UGF)		1,808.4										
L	Veterans Memorial Endowment Fund Adjustment from \$13.5 to \$13.4	MisAdj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
	1181 Vets Endow (Other)		-0.1										
	Align Authority due to Reclassification Costs of Veterans Administrator (09-0254)	LIT	0.0	20.2	0.0	-11.6	-8.6	0.0	0.0	0.0	0	0	0
	Align Authority for Veteran Service Officer Grant Funding	LIT	0.0	0.0	0.0	-108.5	0.0	0.0	108.5	0.0	0	0	0
	Reverse One-Time Startup Costs to Move Veterans' Services Office	OTI	-51.4	0.0	0.0	-51.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-51.4										
	Reverse One-Time Funding for Veterans Outreach Expansion	OTI	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-100.0										
	FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
		0.7										
L	1004 Gen Fund (UGF)											
L	Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17	-13.4	0.0	0.0	0.0	0.0	0.0	-13.4	0.0	0	0	0
	1181 Vets Endow (Other)	-13.4										
L	Restore Veterans' Memorial Endowment Fund	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
	1181 Vets Endow (Other)	13.4										
	Maintain the FY2013 Level of Funding for Veterans Outreach Expansion	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	100.0										
	Department of Administration Core Services Rates	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	20.5										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.9										
	SB95: FY2014 Non-Covered Salary Increase	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.5										
* Allocation Total *		1,796.0	453.3	134.2	126.6	52.8	0.0	1,029.1	0.0	4	0	0
State Active Duty												
	FY13 Conference Committee	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5.0										
	1007 I/A Rcpts (Other)	100.0										
	1108 Stat Desig (Other)	220.0										
* Allocation Total *		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		52,966.0	27,134.4	965.0	19,670.7	2,690.9	127.8	2,377.2	0.0	290	2	1
Alaska National Guard Benefits												
Educational Benefits												
	FY13 Conference Committee	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
	1004 Gen Fund (UGF)	80.0										
	Eliminate Educational Benefits from DMVA	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-80.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement Benefits												
	FY13 Conference Committee	739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	739.1										
	National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment	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										
* Allocation Total *		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY13 Conference Committee	ConfCom	2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0
1004 Gen Fund (UGF)		1,569.0										
1061 CIP Rcpts (Other)		1,152.4										
1101 AAC Fund (Other)		144.0										
Transfer Info System Security Manager (08-X011) & Rates Technician (08-X012) to Alaska Aerospace Facilities Maintenance	TrOut	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-164.4										
Align Authority for Deleted Federal Receipts Unallocated Reduction	LIT	0.0	-743.6	0.0	-2,437.8	-199.0	-20.0	0.0	3,400.4	0	0	0
Transfer from Alaska Aerospace Facilities Maintenance for Operations	TrIn	1,871.7	709.1	0.0	1,109.6	51.0	2.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,871.7										
Reverse One-Time Funding for Alaska Aerospace Corporation Sustained Operations and Maintenance	OTI	-1,549.0	0.0	-28.0	-1,493.0	-28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,549.0										
Transfer Aerospace Engineer I (08-X004) from Alaska Aerospace Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1061 CIP Rcpts (Other)		4.1										
1101 AAC Fund (Other)		0.7										
Fund Alaska Aerospace Corporation Sustained Operations and Maintenance at the FY2013 Level	IncM	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,549.0										
Department of Administration Core Services Rates	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1061 CIP Rcpts (Other)		7.6										
1101 AAC Fund (Other)		1.2										
* Allocation Total *		4,621.7	3,255.4	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
Alaska Aerospace Corporation Facilities Maintenance												
FY13 Conference Committee	ConfCom	7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
1004 Gen Fund (UGF)		6,473.3										
1061 CIP Rcpts (Other)		745.4										
1101 AAC Fund (Other)		406.2										
Transfer Info System Security Manager (08-X011) and Rates Technician (08-X012) from Alaska Aerospace Corporation	TrIn	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		164.4										
Align Authority for Deleted Federal Receipts Unallocated Reduction	LIT	0.0	-16.1	-191.7	-20,256.0	-2,526.7	-304.7	0.0	23,295.2	0	0	0
Transfer to Alaska Aerospace Headquarters for Operations Costs	TrOut	-1,871.7	-179.8	0.0	-1,691.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,871.7										

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance (continued)												
Reverse One-Time Funding for Alaska Aerospace Corporation	OTI	-6,451.0	-70.0	-30.0	-6,014.0	-337.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance Operations and Maintenance												
1004 Gen Fund (UGF)		-6,451.0										
Transfer Aerospace Engineer I (08-X004) to Alaska Aerospace Corporation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
1061 CIP Rcpts (Other)		0.8										
1101 AAC Fund (Other)		1.9										
CC: Fund Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance (reduced by \$81.3 to \$8.0m)	IncM	6,369.7	70.0	30.0	5,932.7	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,369.7										
Department of Administration Core Services Rates	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1061 CIP Rcpts (Other)		1.8										
1101 AAC Fund (Other)		3.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	295.6	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.5										
1061 CIP Rcpts (Other)		18.6										
1101 AAC Fund (Other)		36.5										
* Allocation Total *		6,185.3	3,630.4	64.4	1,900.9	532.3	57.3	0.0	0.0	28	0	0
** Appropriation Total **		10,807.0	6,885.8	233.5	3,045.1	583.3	59.3	0.0	0.0	49	0	0
*** Agency Total ***		64,513.1	34,020.2	1,198.5	23,455.9	3,274.2	187.1	2,377.2	0.0	339	2	1

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Commissioner's Office												
FY13 Conference Committee	ConfCom	1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,390.2										
1007 I/A Rcpts (Other)		137.2										
Add Special Project Assistant (10-#034) to Support Priority Oil and Gas Fiscal Reviews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Marketing of Statewide Resource Development Initiatives	OTI	-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										
FY2014 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		0.6										
Restore Marketing of Statewide Resource Development Initiatives	IncM	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Department of Administration Core Services Rates	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
Cost Allocation to Comply with Vacancy Factor Guidelines	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		165.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		2.7										
* Allocation Total *		1,725.5	1,501.8	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0
Gas Pipeline Project Office												
FY13 Conference Committee	ConfCom	2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,990.8										
L Gasline Right-of-Way and Application Lapse Extension - Sec 12, Ch 5, SLA2012 (lapses 6/30/13)	CarryFwd	1,147.5	21.1	0.0	1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,147.5										
Align Authorization to Support Expenses Associated with Contractors and Telecommunications Costs	LIT	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Align Authorization Due to Gas Pipeline Right-of-Way Lidar Data Collection Project Complete	LIT	0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
L Gasline Right-of-Way and Application Lapse Extension - Sec 12, Ch 5, SLA2012 (lapses 6/30/13)	OTI	-1,147.5	-21.1	0.0	-1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,147.5										
Reverse One-Time-Item for Gas Pipeline Project Office Professional and Support Staff	OTI	-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										
Reverse One-Time-Item for Gas Pipeline Project Office Contractors and 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										
FY2014 Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Gas Pipeline Project Office (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		3.3										
Restore Gas Pipeline Project Office Staff and Operations	IncM	1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0										
Restore Gas Pipeline Project Office Contractors and Consultants	IncM	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										
Department of Administration Core Services Rates	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
* Allocation Total *		3,008.9	1,163.5	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0
State Pipeline Coordinator's Office												
FY13 Conference Committee	ConfCom	7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		484.9										
1007 I/A Rcpts (Other)		155.1										
1108 Stat Desig (Other)		6,943.0										
Delete Engineer/Architect IV (10-0120)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Petroleum Engineer (10-T020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.7										
Operating and Facility Costs of State Pipeline Coordinator's Office	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.0										
Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
Delete Uncollectible Federal Receipts	Dec	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-276.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		5.6										

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
State Pipeline Coordinator's Office (continued)												
AMD: FY2014 Alaska State Employees General Government	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		14.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		4.8										
* Allocation Total *		7,898.5	2,818.0	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6
Office of Project Management & Permitting												
FY13 Conference Committee	ConfCom	6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
1002 Fed Rcpts (Fed)		267.4										
1004 Gen Fund (UGF)		925.4										
1007 I/A Rcpts (Other)		202.9										
1055 IA/OIL HAZ (Other)		12.5										
1061 CIP Rcpts (Other)		252.2										
1108 Stat Desig (Other)		5,006.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-265.0	0.0	265.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.7										
1108 Stat Desig (Other)		3.0										
Department of Administration Core Services Rates	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Permitting Coordination Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,000.0										
Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		285.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1004 Gen Fund (UGF)		0.8										
1108 Stat Desig (Other)		0.8										
AMD: FY2014 Alaska State Employees General Government	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		1.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		0.4										
1055 IA/OIL HAZ (Other)		0.1										

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1061 CIP Rcpts (Other)		2.9										
1108 Stat Desig (Other)		5.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	12.5	12.5	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)		0.3										
1061 CIP Rcpts (Other)		7.1										
1108 Stat Desig (Other)		3.3										
* Allocation Total *		7,995.2	1,994.4	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1
Administrative Services												
FY13 Conference Committee	ConfCom	2,977.5	2,792.6	17.0	137.0	30.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,771.0										
1007 I/A Rcpts (Other)		934.0										
1153 State Land (DGF)		272.5										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Interdepartmental Chargebacks for Human Resources Costs	TrIn	228.1	203.1	5.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		228.1										
FY2014 Salary and Health Insurance 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)		0.4										
1007 I/A Rcpts (Other)		0.2										
1153 State Land (DGF)		0.1										
Replace Land Disposal Income Fund in the FY2014 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)		0.1										
1153 State Land (DGF)		-0.1										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.5										
1153 State Land (DGF)		-272.5										
Department of Administration Core Services Rates	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1007 I/A Rcpts (Other)		4.3										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Administrative Services (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1007 I/A Rcpts (Other)		4.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		2.4										
* Allocation Total *		3,270.1	3,060.2	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
Information Resource Management												
FY13 Conference Committee	ConfCom	4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund (UGF)		3,047.1										
1007 I/A Rcpts (Other)		633.8										
1061 CIP Rcpts (Other)		1,003.3										
1108 Stat Desig (Other)		5.2										
1153 State Land (DGF)		207.2										
Computer Service Charges for Data Extracts and Network Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.8										
1108 Stat Desig (Other)		2.8										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		207.2										
1153 State Land (DGF)		-207.2										
Department of Administration Core Services Rates	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		7.3										
1108 Stat Desig (Other)		0.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.2										
* Allocation Total *		4,957.4	4,412.9	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Interdepartmental Chargebacks												
FY13 Conference Committee	ConfCom	1,839.7	0.0	0.0	1,839.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,462.0										
1007 I/A Rcpts (Other)		377.7										
Transfer to Administrative Services for Human Resources Costs	TrOut	-228.1	0.0	0.0	-228.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-228.1										
* Allocation Total *		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
Facilities												
FY13 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
* 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												
FY13 Conference Committee	ConfCom	281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		281.9										
FY2014 Salary and Health Insurance 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										
Department of Administration Core Services Rates	Inc	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		285.4	230.9	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
Recorder's Office/Uniform Commercial Code												
FY13 Conference Committee	ConfCom	5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm (DGF)		4,911.0										
1061 CIP Rcpts (Other)		114.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		28.1										
1061 CIP Rcpts (Other)		0.9										
* Allocation Total *		5,071.3	4,050.6	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
Conservation & Development Board												
FY13 Conference Committee	ConfCom	115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.7										
Align Authority for Personal Services Cost Increases	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Conservation & Development Board (continued)												
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		116.3	43.9	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects												
FY13 Conference Committee	ConfCom	435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		435.9										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.5										
* Allocation Total *		436.7	57.1	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
Public Information Center												
FY13 Conference Committee	ConfCom	553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		457.7										
1153 State Land (DGF)		75.9										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.9										
1153 State Land (DGF)		-75.9										
Department of Administration Core Services Rates	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
Cost Allocation to Comply with Vacancy Factor Guidelines	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		2.6										
* Allocation Total *		569.2	403.2	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
Mental Health Trust Lands Administration												
FY13 Conference Committee	ConfCom	3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2
1092 MHTAAR (Other)		3,601.0										
Add Trust Resource Officer (10-T058) due to Additional Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reclass Trust Resource Manager (10-T013) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Vacant Trust Resource Manager (10-T058) to the Department of Revenue, Long Term Care Ombud	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Mental Health Trust Lands Administration (continued)												
FY2014 Salary and Health Insurance Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.6										
Additional funding for the FY14 Trust Land Office Admin Budget	Inc	542.8	308.3	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		542.8										
Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-160.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		22.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5.4										
* Allocation Total *		4,023.7	2,615.2	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1
** Appropriation Total **		44,071.8	22,351.7	932.7	20,215.2	562.2	10.0	0.0	0.0	194	6	18
Oil & Gas												
Oil & Gas												
L FY13 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										
FY13 Conference Committee	ConfCom	15,476.5	12,608.3	243.1	2,239.2	339.0	46.9	0.0	0.0	92	0	4
1002 Fed Rcpts (Fed)		241.0										
1004 Gen Fund (UGF)		10,794.1										
1005 GF/Prgm (DGF)		176.6										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,797.6										
1108 Stat Desig (Other)		450.0										
Incorporated into SB 23 - Oil/Gas Prod. Tax Credits/Rates/Value (HB276) Sec2 Ch15 P46 L4 (HB284)	FisNot13	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										
L Cook Inlet Energy Reclamation Bond Interest Sec9(b) Ch13 SLA2010 P17 L24 (HB326)- Effective FY10 and Lapses 6/30/2014	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		132.6										
L Cook Inlet Energy Reclamation Bond Interest Sec19(b) Ch41 SLA2010 P81 L26 (HB300)- Effective FY11 and Lapses 6/30/2014	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		110.1										
L Cook Inlet Energy Reclamation Bond Interest Sec18(c) Ch3 FSSLA2011 P75 L15 (HB 108)- Effective FY12 and Lapses 6/30/2014	CarryFwd	95.1	0.0	0.0	95.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		95.1										
Delete GIS Analyst III (10-N09010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Oil and Gas Revenue Auditor IV (10-N09108)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Year 2 Fiscal Note CH51 SLA12 Taxes and Tax Credits	OTI	-7.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
L Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-250.0										

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Oil & Gas (continued)												
Oil & Gas (continued)												
L	Cook Inlet Energy Reclamation Bond Interest Sec9(b) Ch13 SLA2010 P17 L24 (HB326)- Effective FY10 and Lapses 6/30/2014	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)	-132.6										
L	Cook Inlet Energy Reclamation Bond Interest Sec19(b) Ch41 SLA2010 P81 L26 (HB300)- Effective FY11 and Lapses 6/30/2014	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)	-110.1										
L	Cook Inlet Energy Reclamation Bond Interest Sec18(c) Ch3 FSSLA2011 P75 L15 (HB 108)- Effective FY12 and Lapses 6/30/2014	-95.1	0.0	0.0	-95.1	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)	-95.1										
	Reverse One-Time-Item for Alaska Gasline Inducement Act Commercial Monitor and Advisor	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-600.0										
	FY2014 Salary and Health Insurance Increases	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	16.1										
	1105 PF Gross (Other)	6.2										
L	FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY14-16)	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										
	Department of Administration Core Services Rates	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	42.3										
	Eliminate Base Funding for Arbitration of Oil and Gas Royalty Issues	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-500.0										
L	Expert Contractors to Examine Commercial Terms for a Gas Commercialization Project and Ensure Compliance with AGIA	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										
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	14.3										
	1105 PF Gross (Other)	7.3										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	2.3										
	1004 Gen Fund (UGF)	30.6										
	1105 PF Gross (Other)	13.7										
	SB95: FY2014 Non-Covered Salary Increase	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	44.3										
	1105 PF Gross (Other)	15.6										
L	CC: Royalty Oil and Gas Valuation Matters	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	650.0										
	* Allocation Total *	16,273.6	12,994.4	243.1	2,650.2	339.0	46.9	0.0	0.0	94	0	2

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Oil & Gas (continued)												
Petroleum Systems Integrity Office												
FY13 Conference Committee	ConfCom	838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		838.6										
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Department of Administration Core Services Rates	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
* Allocation Total *		849.6	731.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
** Appropriation Total **		17,123.2	13,725.6	268.7	2,733.5	347.5	47.9	0.0	0.0	98	0	2
Land & Water Resources												
Mining, Land & Water												
L FY13 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
FY13 Conference Committee	ConfCom	27,218.4	21,983.9	587.5	4,113.6	533.4	0.0	0.0	0.0	213	0	0
1002 Fed Rcpts (Fed)		884.5										
1003 G/F Match (UGF)		297.6										
1004 Gen Fund (UGF)		12,852.2										
1005 GF/Prgm (DGF)		4,564.8										
1007 I/A Rcpts (Other)		359.9										
1055 IA/OIL HAZ (Other)		21.8										
1061 CIP Rcpts (Other)		428.3										
1105 PF Gross (Other)		1,787.6										
1108 Stat Desig (Other)		254.1										
1153 State Land (DGF)		5,434.0										
1154 Shore Fish (DGF)		333.6										
L Public School Lands Appraisal Multi Yr Approp - Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)	CarryFwd	95.8	0.0	0.0	95.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		95.8										
Add Information System Coordinator (10N12082) for the Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add GIS Analyst I (10N12002) for GIS Mapping for Watana Hydro Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Land Surveyor I (10N13006) for the Coastal Boundary Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Natural Resource Specialist II (10N82293) for the Guide Concession Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator I (10-#019) Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
L Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
L	Reverse: Public School Lands Appraisal Multi Yr Approp - Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)											
	1066 Pub School (DGF)	-95.8										
	Reverse Guide Concession Area Program Development											
	1004 Gen Fund (UGF)	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2014 Salary and Health Insurance Increases											
	1004 Gen Fund (UGF)	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	From Mine Reclamation Trust to Mining, Land and Water allocation											
	1192 Mine Trust (Other)	50.0										
L	Settlement of claims against reclamation bonds											
	1108 Stat Desig (Other)	25.0										
	Navigable and Public Waters Research and Assertion of State's Access Rights											
	1004 Gen Fund (UGF)	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0.0	0	0	0
	Regulation Packages and Amendments to Support Permit Efficiency and Reform											
	1004 Gen Fund (UGF)	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
	Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome											
	1005 GF/Prgm (DGF)	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0.0	0	0	0
	Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support											
	1061 CIP Rcpts (Other)	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Anticipated Federal Grants											
	1002 Fed Rcpts (Fed)	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0.0	0	0	0
	Department of Administration Core Services Rates											
	1004 Gen Fund (UGF)	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Eliminate Base Funding for Guide Concession Area Development											
	1004 Gen Fund (UGF)	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits											
	1002 Fed Rcpts (Fed)	2.6	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	0.8										
	1004 Gen Fund (UGF)	41.9										
	1005 GF/Prgm (DGF)	28.5										
	1007 I/A Rcpts (Other)	1.7										
	1061 CIP Rcpts (Other)	2.7										
	1105 PF Gross (Other)	6.9										
	1153 State Land (DGF)	18.2										
	1154 Shore Fish (DGF)	1.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Mining, Land & Water (continued)												
AMD: FY2014 Alaska State Employees General Government	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		73.7										
1005 GF/Prgm (DGF)		20.3										
1007 I/A Rcpts (Other)		2.1										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		3.9										
1105 PF Gross (Other)		9.0										
1108 Stat Desig (Other)		1.7										
1153 State Land (DGF)		30.5										
1154 Shore Fish (DGF)		2.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
* Allocation Total *		28,192.2	22,425.4	594.9	4,626.7	545.2	0.0	0.0	0.0	213	0	5
Forest Management & Development												
L FY13 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY13 Conference Committee	ConfCom	6,674.7	4,945.6	215.4	1,142.6	320.6	50.5	0.0	0.0	40	4	13
1002 Fed Rcpts (Fed)		1,209.6										
1004 Gen Fund (UGF)		3,800.6										
1007 I/A Rcpts (Other)		488.1										
1061 CIP Rcpts (Other)		304.3										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		842.1										
Transfer Human Resource Tech II (10-9422) from Fire	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Suppression Preparedness and Reclass to Forester II (Juneau)												
Transfer Human Resource Tech II (10-9075) from Fire	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Suppression Preparedness and Reclass to Forester III												
L Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Bond Claims												
1108 Stat Desig (Other)		-25.0										
FY2014 Salary and Health Insurance 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										
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										
Department of Administration Core Services Rates	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		18.0										
1007 I/A Rcpts (Other)		0.2										
1155 Timber Rcp (DGF)		3.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Forest Management & Development (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		2.7										
1155 Timber Rcp (DGF)		1.5										
SB95: FY2014 Non-Covered Salary Increase	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										
* Allocation Total *		6,772.0	5,017.9	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
Geological & Geophysical Surveys												
FY13 Conference Committee	ConfCom	9,412.6	5,154.0	206.4	3,707.8	344.4	0.0	0.0	0.0	39	0	10
1002 Fed Rcpts (Fed)		2,321.0										
1004 Gen Fund (UGF)		4,749.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		1,197.7										
1061 CIP Rcpts (Other)		780.6										
1108 Stat Desig (Other)		354.3										
Add Analyst/Programmer III (10-#033) for Geologic Materials Center Digital Inventory Infrastructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist I (10-#020) for Alaska Geothermal Database Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist IV (10-2237) for Geohydrology Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Natural Resource Technician III (10-2238) for Accelerate Geologic Map And Report Production	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment	Inc	634.4	634.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1061 CIP Rcpts (Other)		634.4										
Department of Administration Core Services Rates	Inc	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
Delete Inter-Agency Authorization No Longer Needed	Dec	-597.0	-100.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-597.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		1.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		23.8										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		12.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		0.3										
SB95: Section 5 Petroleum Geologists	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
* Allocation Total *		9,570.7	5,809.1	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14
** Appropriation Total **		44,534.9	33,252.4	1,016.7	9,005.1	1,210.2	50.5	0.0	0.0	296	4	32
Agriculture												
Agricultural Development												
FY13 Conference Committee	ConfCom	2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		761.4										
1004 Gen Fund (UGF)		1,229.6										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		30.0										
1153 State Land (DGF)		488.5										
Align Authorization to Manage Vacancy Factor	LIT	0.0	-6.6	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
Reverse Farm to School Program Funding CH11/SLA2010 per Incorrect Fiscal Note	OTI	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-181.0										
Continue Farm to School Program Funding (Effective FY11 and Lapses 6/30/14)	IncOTI	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.0										
FY2014 Salary and Health Insurance 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										
Department of Administration Core Services Rates	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		3.6										
1153 State Land (DGF)		2.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
* Allocation Total *		2,535.4	1,588.3	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
North Latitude Plant Material Center												
FY13 Conference Committee	ConfCom	2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts (Fed)		370.3										
1004 Gen Fund (UGF)		2,038.7										
1005 GF/Prgm (DGF)		16.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
North Latitude Plant Material Center (continued)												
FY13 Conference Committee (continued)												
1007 I/A Rcpts (Other)		66.8										
1061 CIP Rcpts (Other)		184.6										
1108 Stat Desig (Other)		25.5										
Align Authorization for New Horticulture Program	LIT	0.0	184.0	10.0	-227.0	33.0	0.0	0.0	0.0	0	0	0
Align Authorization Due to Increased Personal Services Costs	LIT	0.0	82.8	0.0	-82.8	0.0	0.0	0.0	0.0	0	0	0
Add Two Agronomist I (10-3131, 10-3132) for Horticulture Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Two Natural Resource Specialist II (10N12098, 10N12099) for Canadian Thistle Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Publications Specialist II (10-3074) to Correct to Previous Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Agronomist (10-N10003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.4										
Department of Administration Core Services Rates	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		0.7										
* Allocation Total *		2,734.9	2,073.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3
Agriculture Revolving Loan Program Administration												
FY13 Conference Committee												
1021 Agric RLF (DGF)	ConfCom	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		4.7										
* Allocation Total *		2,530.8	477.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
** Appropriation Total **		7,801.1	4,139.0	172.3	1,475.1	1,713.5	201.2	100.0	0.0	34	10	3
Parks & Outdoor Recreation												
Parks Management & Access												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)		1,425.9										
1004 Gen Fund (UGF)		3,448.8										
1005 GF/Prgm (DGF)		2,618.4										
	ConfCom	13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
FY13 Conference Committee (continued)												
1007 I/A Rcpts (Other)		1,131.7										
1061 CIP Rcpts (Other)		1,631.4										
1108 Stat Desig (Other)		313.3										
1200 VehRntITax (DGF)		2,932.5										
1216 Boat Rcpts (Other)		200.0										
Transfer Environmental Impact Analyst III (10-5262) to Office of History and Archaeology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.4										
1200 VehRntITax (DGF)		2.4										
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	Inc	165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		165.5										
Department of Administration Core Services Rates	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
New Park Ranger Position and Funding for Kenai River Area	Inc	97.7	83.7	3.0	7.0	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		12.3										
1005 GF/Prgm (DGF)		11.5										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		4.3										
1108 Stat Desig (Other)		0.8										
1200 VehRntITax (DGF)		11.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		15.5										
1005 GF/Prgm (DGF)		11.8										
1007 I/A Rcpts (Other)		6.3										
1061 CIP Rcpts (Other)		10.4										
1108 Stat Desig (Other)		1.4										
1200 VehRntITax (DGF)		7.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1200 VehRntITax (DGF)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1007 I/A Rcpts (Other)		0.5										
CC: One-time Costs Establishing New Park Ranger for Kenai River Area	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
* Allocation Total *		14,129.6	10,348.7	354.6	2,404.8	488.6	517.9	15.0	0.0	83	34	48
Office of History and Archaeology												
FY13 Conference Committee	ConfCom	2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts (Fed)		1,183.4										
1003 G/F Match (UGF)		460.5										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		789.8										
1055 IA/OIL HAZ (Other)		12.3										
1061 CIP Rcpts (Other)		20.3										
Transfer Environmental Impact Analyst III (10-5262) from Parks Management and Access and Reclass to Archaeologist I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change Natural Resource Tech I (10-5170) to Correct to Previous Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		1.4										
1007 I/A Rcpts (Other)		0.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		2.9										
1007 I/A Rcpts (Other)		7.1										
1055 IA/OIL HAZ (Other)		0.1										
* Allocation Total *		2,508.8	1,998.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
** Appropriation Total **		16,638.4	12,347.3	502.1	2,695.2	560.9	517.9	15.0	0.0	101	37	48
Fire Suppression												
Fire Suppression Preparedness												
FY13 Conference Committee	ConfCom	19,838.0	10,719.1	306.8	7,387.5	735.4	689.2	0.0	0.0	35	184	0
1002 Fed Rcpts (Fed)		1,653.6										
1004 Gen Fund (UGF)		16,894.5										
1007 I/A Rcpts (Other)		392.5										
1061 CIP Rcpts (Other)		897.4										
Change Stock and Parts Services Journey II (10-9496) to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued)												
Fire Suppression Preparedness (continued)												
Change Stock and Parts Services Journey II (10-9499) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Human Resource Tech II (10-9075) to Forest Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Tech II (10-9422) to Forest Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Forester II (10-9246) from Part-Time to Full-Time to Align With Prior Approval	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2014 Salary and Health Insurance Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		25.4										
1061 CIP Rcpts (Other)		1.6										
Department of Administration Core Services Rates	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1004 Gen Fund (UGF)		23.9										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		55.4										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		2.9										
* Allocation Total *		19,996.3	10,877.4	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0
Fire Suppression Activity												
L FY13 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY13 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,663.3										
1108 Stat Desig (Other)		1,500.0										
L Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Restore Federal Fire Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
* Allocation Total *		20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		40,120.0	14,029.7	408.4	19,352.3	5,640.4	689.2	0.0	0.0	34	183	0
*** Agency Total ***		170,289.4	99,845.7	3,300.9	55,476.4	10,034.7	1,516.7	115.0	0.0	757	240	103

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety												
FY13 Conference Committee	ConfCom	3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,485.3										
1005 GF/Prgm (DGF)		1,136.2										
1007 I/A Rcpts (Other)		416.6										
1061 CIP Rcpts (Other)		35.1										
FY2014 Salary and Health Insurance Increases	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		7.5										
1007 I/A Rcpts (Other)		0.3										
Transfer Microcomputer Network Specialist (12-2023) to Statewide Services for New Applications Help Desk	TrOut	-107.0	-100.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-7.0										
1007 I/A Rcpts (Other)		-100.0										
Transfer from Alaska Wildlife Troopers Marine Enforcement for Building Plan Reviews	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.5										
Transfer from Training and Education Bureau for Component Consolidation	TrIn	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		958.4										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1005 GF/Prgm (DGF)		4.2										
1007 I/A Rcpts (Other)		1.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		6,059.8	3,050.4	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
Training and Education Bureau												
FY13 Conference Committee	ConfCom	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		958.4										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-23.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Fire and Life Safety for Component Consolidation	TrOut	-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-851.2										
1004 Gen Fund (UGF)		-958.4										
1005 GF/Prgm (DGF)		-1,172.9										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety (continued)												
Training and Education Bureau (continued)												
Transfer to Fire and Life Safety for Component												
Consolidation (continued)												
		1007 I/A Rcpts (Other)	-56.6									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	6,059.8	3,050.4	481.3	1,729.9	636.5	161.7	0.0	28	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
	ConfCom	FY13 Conference Committee	504.8	194.1	61.2	221.5	25.0	3.0	0.0	2	0	0
		1004 Gen Fund (UGF)	250.9									
		1108 Stat Desig (Other)	253.9									
	LIT	Align Authority to Meet Anticipated Personal Services Costs	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0	0	0
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.8									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.7									
		* Allocation Total *	507.3	198.4	61.2	219.7	25.0	3.0	0.0	2	0	0
		** Appropriation Total **	507.3	198.4	61.2	219.7	25.0	3.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
	ConfCom	FY13 Conference Committee	12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	32	0	0
		1002 Fed Rcpts (Fed)	2,235.3									
		1004 Gen Fund (UGF)	1,570.4									
		1007 I/A Rcpts (Other)	333.4									
		1061 CIP Rcpts (Other)	8,531.5									
	TrOut	Transfer Alcohol Interdiction Program to the Alaska Bureau of Alcohol and Drug Enforcement	-1,545.0	-1,101.7	-10.0	-427.2	-6.1	0.0	0.0	-6	0	0
		1004 Gen Fund (UGF)	-1,545.0									
	TrIn	Transfer Authority from Alaska State Trooper Detachments for the Alaska Bureau of Highway Patrol Program	1,900.0	0.0	57.5	1,840.2	2.3	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,900.0									
	TrOut	Transfer Alaska State Trooper (12-1891) to Alaska State Trooper Detachments for New Help Desk	-76.9	-76.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-76.9									
	SalAdj	FY2014 Salary and Health Insurance Increases	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	20.7									
		1061 CIP Rcpts (Other)	20.7									
	FndChg	Replace Unavailable Capital Project Improvement Receipts for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	20.7									
		1061 CIP Rcpts (Other)	-20.7									
	TrIn	Consolidate GF funding for the Program Coordinator (12-1887) from AST Detachments into one allocation	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska State Troopers (continued)													
Special Projects (continued)													
Consolidate GF funding for the Program Coordinator (12-1887) from AST Detachments into one allocation (continued)													
		1004 Gen Fund (UGF)	26.7										
	FndChg	Replace Federal Funds for Expired Methamphetamine Initiative Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-131.6										
		1004 Gen Fund (UGF)	131.6										
	Dec	Delete CIP Receipt Authority (replaced with GF in FY13) from the AK Highway Safety Office for Bureau of Highway Patrol	-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-1,900.0										
	TrOut	Transfer Criminal Justice Technician (12-1522) to Statewide Drug and Alcohol Enforcement Unit	-131.6	-78.1	-2.5	-50.0	-1.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-131.6										
	FndChg	Partial Replacement of Federal Pass Through from AK Hwy Safety Office for BHP (paired with decrement of \$1,091.3 CIP)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	1,846.1										
		1061 CIP Rcpts (Other)	-1,846.1										
	Dec	Delete Unavailable CIP Authority from AK Hwy Safety Office for Bureau of Hwy Patrol (paired with fund change of \$1846.1)	-1,091.3	-8.0	-32.0	-1,049.5	-1.8	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-1,091.3										
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	2.0										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	2.9										
		1007 I/A Rcpts (Other)	0.8										
		1061 CIP Rcpts (Other)	1.1										
		* Allocation Total *	9,900.7	3,950.5	676.2	3,073.8	1,008.2	1,057.0	135.0	0.0	24	0	0
Alaska State Troopers Director's Office													
	ConfCom	FY13 Conference Committee	395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
		1004 Gen Fund (UGF)	395.0										
	SalAdj	FY2014 Salary and Health Insurance Increases	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										
	TrOut	Transfer to Alaska State Trooper Detachments for Component Consolidation	-395.7	-343.3	-8.0	-39.0	-5.4	0.0	0.0	0.0	-3	0	0
		1004 Gen Fund (UGF)	-395.7										
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
	ConfCom	FY13 Conference Committee	4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	0.0	36	0	0
		1004 Gen Fund (UGF)	4,492.1										
		1005 GF/Prgm (DGF)	61.4										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
Transfer Court Service Officer (12-1714) to Alaska State Trooper Detachments for Clear Line of Command	TrOut	-116.6	-116.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-116.6										
FY2014 Salary and Health Insurance Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.3										
Transfer Vehicle Costs Associated with Court Service Officers Transferred to AST Detachments in FY12	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	34.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		0.5										
* Allocation Total *		4,287.6	3,649.2	0.0	573.9	64.5	0.0	0.0	0.0	35	0	0
Prisoner Transportation												
FY13 Conference Committee	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,534.2										
1007 I/A Rcpts (Other)		70.0										
Transfer from Alaska State Trooper Detachments for Costs of Transporting Prisoners	TrIn	250.0	0.0	174.1	75.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
FY13 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
* Allocation Total *		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
FY13 Conference Committee	ConfCom	2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,764.8										
1005 GF/Prgm (DGF)		1,145.5										
Improve Rural Trooper Housing and Increase GFPR Authority Due to PSEA COLA Salary Increases	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Higher Salary Deductions Associated with PSEA Contract Increases Shift Costs from UGF to GFPR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
1005 GF/Prgm (DGF)		250.0										
* Allocation Total *		3,160.3	0.0	6.4	3,148.9	5.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Statewide Drug and Alcohol Enforcement Unit												
FY13 Conference Committee	ConfCom	3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		3,999.8										
Transfer Alcohol Interdiction Program from Special Projects	TrIn	1,545.0	1,101.7	10.0	427.2	6.1	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,545.0										
Transfer Accounting Clerk (12-1461) to Alaska State Trooper Detachments for Application Support	TrOut	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-62.0										
Transfer Alaska State Trooper (12-1382) to Alaska State Trooper Detachments for New Help Desk	TrOut	-126.6	-126.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-126.6										
FY2014 Salary and Health Insurance Increases	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.1										
Transfer to Alaska Bureau for Investigation of Internet Crimes Against Children	TrOut	-332.8	-263.7	-16.7	-51.5	-0.9	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-332.8										
Transfer Criminal Justice Technician (12-1522) from Special Projects	TrIn	131.6	78.1	2.5	50.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.6										
Transfer from Narcotics Task Force for Component Consolidation	TrIn	5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
1002 Fed Rcpts (Fed)		3,135.4										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		2,002.8										
Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation	TrIn	5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		5,398.3										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	TrOut	-5,398.3	-4,169.2	-105.6	-1,052.3	-71.2	0.0	0.0	0.0	-28	0	0
1004 Gen Fund (UGF)		-5,398.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		5.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		8.5										
* Allocation Total *		11,043.7	6,370.9	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1
Narcotics Task Force												
FY13 Conference Committee	ConfCom	5,881.9	3,087.2	89.9	1,931.7	60.9	0.0	712.2	0.0	21	0	1
1002 Fed Rcpts (Fed)		3,127.8										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		2,060.8										
L ARRA Funding Sec30b Ch15 SLA2012 P93 L16-20 (HB284). ARRA funding available FY10-FY13.	CarryFwd	2,601.7	0.0	0.0	1,540.5	8.5	62.0	990.7	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska State Troopers (continued)													
Narcotics Task Force (continued)													
ARRA Funding Sec30b Ch15 SLA2012 P93 L16-20 (HB284). ARRA funding available FY10-FY13. (continued)													
		1212 Stimulus09 (Fed)	2,601.7										
	TrOut	Transfer Alaska State Trooper (12-1016) to Alaska State Trooper Detachments for Application Support	-82.1	-82.1	0.0	0.0	0.0	0.0	0.0	-1	0	0	
		1004 Gen Fund (UGF)	-82.1										
	LIT	Align Authority for Grant Management Services	0.0	-114.6	0.0	114.6	0.0	0.0	0.0	0	0	0	
L	OTI	Reverse FY2013 Carry Fwd ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	-2,601.7	0.0	0.0	-1,540.5	-62.0	-990.7	0.0	0	0	0	
		1212 Stimulus09 (Fed)	-2,601.7										
	SalAdj	FY2014 Salary and Health Insurance Increases	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	7.6										
		1003 G/F Match (UGF)	6.7										
		1004 Gen Fund (UGF)	10.6										
		1212 Stimulus09 (Fed)	6.8										
	FndChg	Replace Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1003 G/F Match (UGF)	-6.7										
		1004 Gen Fund (UGF)	13.5										
		1212 Stimulus09 (Fed)	-6.8										
	TrOut	Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
		1002 Fed Rcpts (Fed)	-3,135.4										
		1003 G/F Match (UGF)	-693.3										
		1004 Gen Fund (UGF)	-2,002.8										
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Alaska State Trooper Detachments													
	ConfCom	FY13 Conference Committee	64,882.2	49,993.2	2,278.2	11,274.7	1,136.3	199.8	0.0	0.0	349	0	6
		1004 Gen Fund (UGF)	64,369.9										
		1007 I/A Rcpts (Other)	175.0										
		1055 IA/OIL HAZ (Other)	49.0										
		1061 CIP Rcpts (Other)	288.3										
	TrOut	Transfer Authority to Special Projects for the Alaska Bureau of Highway Patrol Program	-1,900.0	-1,377.7	-57.5	-462.5	-2.3	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-1,900.0										
	TrIn	Transfer Interagency Receipt Authority from Alaska Wildlife Troopers for Knik River Patrol	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	5.0										
	TrIn	Transfer Alaska State Trooper (12-1016) from Narcotics Task Force for Application Support	82.1	82.1	0.0	0.0	0.0	0.0	0.0	1	0	0	
		1004 Gen Fund (UGF)	82.1										
	TrIn	Transfer Accounting Clerk (12-1461) from Alaska Bureau of Alcohol and Drug Enforcement for Application Support	62.0	62.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
		1004 Gen Fund (UGF)	62.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Transfer Three Aircraft Pilots (12-1547/12-2036/12-3090) from Alaska Wildlife Troopers for Clear Line of Command	TrIn	394.7	394.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		394.7										
Two Long-Term Non-Permanent Background Investigator Positions for the Trooper Recruitment Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer Alaska State Trooper (12-1382) from Alaska Bureau of Alcohol and Drug Enforcement for New Help Desk	TrIn	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		126.6										
Transfer Alaska State Trooper (12-1891) from Special Projects for New Help Desk	TrIn	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.9										
Transfer Court Service Officer (12-1714) from AK Bureau of Judicial Svcs for Clear Line of Command	TrIn	116.6	116.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		116.6										
Reverse FY2013 One-Time Costs for Village Public Safety Officer Oversight State Trooper Position	OTI	-74.1	0.0	0.0	-11.5	0.0	-62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.1										
Reverse FY2013 Pilot and Operating Costs for New Interior Helicopter	OTI	-222.6	-63.1	-15.0	-73.0	-71.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-222.6										
FY2014 Salary and Health Insurance Increases	SalAdj	487.7	487.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		487.7										
Consolidate GF funding for this Program Coordinator (12-1887) into the AST Special Projects Allocation	TrOut	-26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
Technical Adjustment to Correct FY13 Transfer Amount from AWT Aircraft Section for Aircraft Pilot (12-3090)	TrOut	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
Restore Pilot and Operating Costs for New Interior Helicopter	IncM	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		222.6										
Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.2										
Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009)	Inc	585.1	401.1	43.2	124.0	16.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		585.1										
Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight	Inc	215.7	156.0	21.6	29.7	8.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		215.7										
Transfer from Alaska State Trooper Director's Office for Component Consolidation	TrIn	395.7	343.3	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		395.7										
Transfer Vehicle Costs Associated with Court Service Officers Transferred from AK Bureau of Judicial Services in FY12	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Transfer to Prisoner Transportation for Costs of Transporting Prisoners	TrOut	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Transfer from Alaska Wildlife Troopers Aircraft Section for Knik River Trooper Enforcement	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.0										
CC: Base Funding for 13 New State Troopers	Inc	2,796.3	1,741.9	249.0	620.2	99.2	86.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		2,796.3										
AMD: Radio Dispatcher Class Study	Inc	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		163.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.3										
1007 I/A Rcpts (Other)		0.8										
1055 IA/OIL HAZ (Other)		0.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
* Allocation Total *		68,537.0	52,928.9	2,292.5	11,828.6	1,263.8	223.2	0.0	0.0	376	0	8
Alaska Bureau of Investigation												
FY13 Conference Committee	ConfCom	6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
1004 Gen Fund (UGF)		6,817.5										
Change Criminal Justice Technician II (12-N09016) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.5										
Transfer FY13 ARRA-JAG Replacement Funding from Statewide Drug and Alcohol Unit for Internet Crimes Against Children	TrIn	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		332.8										
Complete Replacement of ARRA-JAG Funds for Internet Crimes Against Children (partial year \$332.8 GF went to DPS in FY13)	Inc	914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		914.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
* Allocation Total *		8,141.5	6,711.0	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers												
FY13 Conference Committee	ConfCom	20,543.6	16,738.9	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0
1004 Gen Fund (UGF)		18,968.3										
1007 I/A Rcpts (Other)		48.6										
1061 CIP Rcpts (Other)		1,526.7										
Reclass Two Full-Time Public Safety Technicians II (12-1938/12-3856) to Part-Time Seasonal Public Safety Techs I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Transfer Authority to Alaska State Trooper Detachments for Knik River Patrol	TrOut	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
Transfer Public Safety Technician II (12-3804) from the Alaska Wildlife Troopers Aircraft Section for New Help Desk	TrIn	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		67.0										
FY2014 Salary and Health Insurance Increases	SalAdj	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		167.7										
1061 CIP Rcpts (Other)		2.4										
Replace Unavailable Fund Sources for Personal Services 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)		2.4										
1061 CIP Rcpts (Other)		-2.4										
Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		213.0										
1061 CIP Rcpts (Other)		-213.0										
Transfer Analyst Programmer IV (12-3804) to Statewide Information Technology Services for New Application Help Desk	TrOut	-74.0	-67.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.0										
Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation	TrIn	409.4	368.9	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		409.4										
Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation	TrIn	1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,218.4										
Transfer to Alaska Wildlife Troopers Marine Enforcement to Meet Anticipated Fiscal Year Obligations	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer to Laboratory Services for Reimbursable Services Agreements	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-110.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1061 CIP Rcpts (Other)		6.0										

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
SB95: FY2014 Non-Covered Salary Increase	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										
* Allocation Total *		22,214.6	18,238.8	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	0
Alaska Wildlife Troopers Aircraft Section												
FY13 Conference Committee	ConfCom	5,778.1	1,836.9	101.8	2,624.6	1,214.8	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		4,758.1										
1007 I/A Rcpts (Other)		1,020.0										
Non-Permanent Primary Pilot (12-N12015) for King Air Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Three Aircraft Pilots (12-1547/12-2036/12-3090) to Alaska State Trooper Detachments for Clear Line of Command	TrOut	-394.7	-394.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-394.7										
Transfer Public Safety Technician II (12-3804) to Alaska Wildlife Troopers for New Help Desk	TrOut	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.0										
FY2014 Salary and Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1007 I/A Rcpts (Other)		0.9										
Technical Adjustment to Correct FY13 Amount Transferred to AST Detachments for Aircraft Pilot (12-3090)	TrIn	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
Transfer to Alaska State Trooper Detachments for Knik River Trooper Enforcement	TrOut	-15.0	-5.2	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.0										
Department of Administration Core Services Rates Reduction due to Lower Risk Management Insurance Costs	Dec	-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,026.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
* Allocation Total *		4,323.9	1,418.6	101.8	1,588.7	1,214.8	0.0	0.0	0.0	12	0	1
Alaska Wildlife Troopers Marine Enforcement												
FY13 Conference Committee	ConfCom	3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		3,158.8										
1005 GF/Prgm (DGF)		41.5										
1007 I/A Rcpts (Other)		42.5										
Transfer General Fund Program Receipt Authority to Commissioner's Office for Public Records Requests	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.0										
Transfer General Fund Program Receipt Authority to Fire and Life Safety for Building Plan Reviews	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
Transfer General Fund Program Receipt Authority to Fire and Life Safety for Building Plan Reviews (continued)												
1005 GF/Prgm (DGF)		-18.5										
Transfer General Fund Program Receipt Authority to Training Academy for Training Services	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-15.0										
Transfer from Alaska Wildlife Troopers for Anticipated Personal Services Costs	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
* Allocation Total *		3,272.9	2,090.8	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
Alaska Wildlife Troopers Director's Office												
FY13 Conference Committee	ConfCom	408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		408.7										
FY2014 Salary and Health Insurance 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										
Transfer to Alaska Wildlife Troopers for Component Consolidation	TrOut	-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-409.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Investigations												
FY13 Conference Committee	ConfCom	1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,204.6										
FY2014 Salary and Health Insurance Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
Transfer to Alaska Wildlife Troopers for Component Consolidation	TrOut	-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-1,218.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		138,314.3	95,358.7	6,611.3	29,116.4	4,997.0	1,383.7	847.2	0.0	675	18	15
Village Public Safety Officer Program												
VPSO Contracts												
FY13 Conference Committee	ConfCom	14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0
1004 Gen Fund (UGF)		14,376.6										
Align Authority for New Village Public Safety Officer Equipment	LIT	0.0	0.0	0.0	0.0	0.0	417.8	-417.8	0.0	0	0	0
Transfer to Village Public Safety Officer Program for Component Consolidation	TrOut	-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Village Public Safety Officer Program (continued)													
VPSO Contracts (continued)													
Transfer to Village Public Safety Officer Program for Component Consolidation (continued)													
		1004 Gen Fund (UGF)	-14,376.6										
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
VPSO Support													
	ConfCom	FY13 Conference Committee	1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0
		1004 Gen Fund (UGF)	1,874.6										
		1061 CIP Rcpts (Other)	2.0										
	LIT	Align Authority for Village Public Safety Officer Training	0.0	-17.7	20.1	-2.4	0.0	0.0	0.0	0	0	0	
	TrOut	Transfer to Village Public Safety Officer Program for Component Consolidation	-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
		1004 Gen Fund (UGF)	-1,874.6										
		1061 CIP Rcpts (Other)	-2.0										
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Village Public Safety Officer Program													
	OTI	Reverse FY2013 One Time Funding - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-170.0										
	SalAdj	FY2014 Salary and Health Insurance Increases	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.3										
	Inc	5 Additional Village Public Safety Officers in Rural Areas	749.0	0.0	0.0	70.1	25.3	0.0	653.6	0.0	0	0	0
		1004 Gen Fund (UGF)	749.0										
	Inc0TI	One-time Training and Equipment Costs for 5 Additional Village Public Safety Officer Positions	135.1	0.0	0.0	0.0	0.0	135.1	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	135.1										
	TrIn	Transfer from Village Public Safety Officer Contracts for Component Consolidation	14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
		1004 Gen Fund (UGF)	14,376.6										
	TrIn	Transfer from Village Public Safety Officer Support for Component Consolidation	1,876.6	636.0	616.9	433.6	190.1	0.0	0.0	0.0	5	0	0
		1004 Gen Fund (UGF)	1,874.6										
		1061 CIP Rcpts (Other)	2.0										
	Dec	Delete Unavailable Capital Project Improvement Receipts	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-2.0										
	Dec	Training and Equipment for Additional Village Public Safety Officer Positions in FY2013	-417.8	0.0	0.0	0.0	0.0	-417.8	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-417.8										
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.7										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
* Allocation Total *		16,555.3	641.8	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0
** Appropriation Total **		16,555.3	641.8	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY13 Conference Committee	ConfCom	1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		1,261.8										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	-58.7	82.0	-11.3	0.0	-12.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
Technical Adjustment to Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		0.1										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1005 GF/Prgm (DGF)		2.4										
SB95: FY2014 Non-Covered Salary Increase	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										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.9										
* Allocation Total *		1,272.1	382.3	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
** Appropriation Total **		1,272.1	382.3	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
FY13 Conference Committee	ConfCom	16,467.4	761.2	223.7	2,123.5	56.0	25.5	13,277.5	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,705.1										
1004 Gen Fund (UGF)		11,024.6										
1007 I/A Rcpts (Other)		1,737.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance 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										
Fund Cost Increases to Maintain Existing Services to Victims of Domestic Violence and Sexual Assault	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
1004 Gen Fund (UGF)		287.5										
Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Transfer from Batterers Intervention Program for Component Consolidation	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Align Authority to Meet Anticipated Fiscal year Obligations	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		0.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
* Allocation Total *		17,220.3	818.9	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
Batterers Intervention Program												
FY13 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17,220.3	818.9	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
Statewide Support												
Commissioner's Office												
FY13 Conference Committee	ConfCom	1,579.2	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,121.4										
1007 I/A Rcpts (Other)		457.8										
Transfer Authority to Administrative Services for Increased Personal Services Costs	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-130.0										
FY2014 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.4										
Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Public Records Requests	TrIn	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.0										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Commissioner's Office (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1007 I/A Rcpts (Other)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1007 I/A Rcpts (Other)		1.9										
* Allocation Total *		1,486.0	1,223.6	111.1	131.9	19.4	0.0	0.0	0.0	8	0	1
Training Academy												
FY13 Conference Committee	ConfCom	2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,786.1										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		683.1										
FY2014 Salary and Health Insurance Increases	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
Interagency Receipt Authority for Law Enforcement Cadet Corps Program	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Training Services	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.5	3.5	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)		1.0										
* Allocation Total *		2,573.6	1,664.6	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	4,247.1	3,092.6	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		3,197.8										
1007 I/A Rcpts (Other)		1,049.3										
Transfer Authority from the Commissioner's Office for Increased Personal Services Costs	TrIn	130.0	128.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.0										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Human Resources Positions Transferred from the Department of Administration	LIT	0.0	193.6	0.0	-193.6	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Administrative Services (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		7.4										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		6.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
* Allocation Total *		4,428.2	3,465.3	23.7	863.4	73.8	2.0	0.0	0.0	34	0	0
Alaska Wing Civil Air Patrol												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		2,300.8										
1005 GF/Prgm (DGF)		70.0										
1007 I/A Rcpts (Other)		1,145.8										
Transfer Authority from Laboratory Services for Reimbursable Services Agreements	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		55.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Statewide Information Technology Services for Component Consolidation	TrOut	-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
1002 Fed Rcpts (Fed)		-131.7										
1004 Gen Fund (UGF)		-2,301.1										
1005 GF/Prgm (DGF)		-70.0										
1007 I/A Rcpts (Other)		-1,200.8										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	4,984.0	3,279.5	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alaska Criminal Records and Identification (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		2,420.9										
1005 GF/Prgm (DGF)		1,000.0										
1007 I/A Rcpts (Other)		1,061.2										
Protection of Vulnerable Adults/Minors Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)	FisNot13	48.0	0.0	16.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
Long-Term Non-Permanent Criminal Justice Technician I for Federal Grant Award	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reverse FY2013 FN: Protection of Vulnerable Adults/Minors, Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)	OTI	-48.0	0.0	-16.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
Transfer to Statewide Information Technology Services for Component Consolidation	TrOut	-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
1002 Fed Rcpts (Fed)		-501.9										
1004 Gen Fund (UGF)		-2,421.1										
1005 GF/Prgm (DGF)		-1,000.1										
1007 I/A Rcpts (Other)		-1,061.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services												
Interagency Receipt Authority for Background Checks and Internal Department Network Services	Inc	481.4	60.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		481.4										
Transfer Microcomputer Network Specialist (12-2023) from Fire and Life Safety for New Applications Help Desk	TrIn	107.0	100.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		100.0										
Transfer Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers for New Application Help Desk	TrIn	74.0	67.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.0										
Transfer from Alaska Public Safety Information Network for Component Consolidation	TrIn	3,703.6	2,855.9	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		2,301.1										
1005 GF/Prgm (DGF)		70.0										
1007 I/A Rcpts (Other)		1,200.8										
Transfer from Alaska Criminal Records and Identification for Component Consolidation	TrIn	4,984.3	3,279.8	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		501.9										
1004 Gen Fund (UGF)		2,421.1										
1005 GF/Prgm (DGF)		1,000.1										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Statewide Information Technology Services (continued)												
Transfer from Alaska Criminal Records and Identification for Component Consolidation (continued)												
1007 I/A Rcpts (Other)		1,061.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		35.9										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		9.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.4										
* Allocation Total *		9,417.0	6,429.4	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1
Laboratory Services												
FY13 Conference Committee	ConfCom	5,719.5	4,312.4	116.9	864.1	393.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		5,059.1										
1007 I/A Rcpts (Other)		161.0										
1061 CIP Rcpts (Other)		71.6										
Transfer Authority to Alaska Public Safety Info Network for Reimbursable Services Agreements	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-55.0										
FY2014 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Transfer from Alaska Wildlife Troopers for Reimbursable Services Agreements	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
1007 I/A Rcpts (Other)		0.8										
* Allocation Total *		5,823.3	4,361.2	116.9	919.1	393.1	33.0	0.0	0.0	42	0	0
Facility Maintenance												
FY13 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Facility Maintenance (continued)												
		FY13 Conference Committee (continued)										
		1007 I/A Rcpts (Other)	608.8									
		* Allocation Total *	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0
DPS State Facilities Rent												
		FY13 Conference Committee										
		1004 Gen Fund (UGF)	114.4									
		* Allocation Total *	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	25,004.8	17,144.1	549.8	6,153.0	915.1	242.8	0.0	0.0	163	0
		*** Agency Total ***	204,933.9	117,594.6	8,705.2	40,578.9	6,908.8	1,951.8	29,194.6	0.0	885	18

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Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Tax Division												
FY13 Conference Committee	ConfCom	16,130.0	13,392.4	223.1	2,393.0	121.5	0.0	0.0	0.0	122	1	2
1004 Gen Fund (UGF)		14,638.9										
1005 GF/Prgm (DGF)		742.8										
1061 CIP Rcpts (Other)		658.0										
1105 PF Gross (Other)		90.3										
Small Business Income Tax Exemption Ch51 SLA 2012 (SB 23) (Sec 2 Ch 15 SLA 2012 P45 L14) (HB 284)	FisNot13	113.2	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		113.2										
Transfer Department Investigations Manager (04-0022) to Criminal Investigations Unit	TrOut	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-134.9										
Transfer Analyst Programmer (PCN 04-6034) from Criminal Investigations Unit	TrIn	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		134.9										
Transfer Two Positions from Economic Development's Film Office to the Department of Revenue per Ch 51 SLA 2012 (SB23)	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority to Comply with Vacancy Factor Guidelines Delete (04-N0005) Appraiser I	LIT PosAdj	0.0 0.0	431.1 0.0	0.0 0.0	-431.1 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 -1
FY2014 Salary and Health Insurance Increases	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
CC: Reduce funding from \$111.0 to \$70.0 to establish an Executive Director Position for the Film Office	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.0										
CC: Reduce funding from \$372.0 to \$279.0 to establish an Audit Master Position and an Oil & Gas Revenue Auditor Position	Inc	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		279.0										
Funding for two Film Office positions transferred from DCCED to DOR	Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		198.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.6										
1005 GF/Prgm (DGF)		2.4										
1061 CIP Rcpts (Other)		3.3										
1105 PF Gross (Other)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.2										
1005 GF/Prgm (DGF)		5.0										
1061 CIP Rcpts (Other)		3.7										
1105 PF Gross (Other)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Tax Division (continued)													
* Allocation Total *			16,949.4	14,638.2	223.1	1,966.6	121.5	0.0	0.0	0.0	128	1	1
Treasury Division													
FY13 Conference Committee		ConfCom	9,666.4	5,852.8	40.6	3,718.1	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund (UGF)			5,370.3										
1007 I/A Rcpts (Other)			3,771.1										
1017 Group Ben (Other)			83.2										
1027 IntAirport (Other)			33.6										
1046 Educ Loan (Other)			55.0										
1066 Pub School (DGF)			108.9										
1169 PCE Endow (DGF)			244.3										
FY2014 Salary and Health Insurance Increases		SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
1007 I/A Rcpts (Other)			8.7										
1017 Group Ben (Other)			0.1										
1066 Pub School (DGF)			0.1										
1169 PCE Endow (DGF)			0.1										
Investment Management of Constitutional Budget Reserve Fund		Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.0										
Investment Management of Power Cost Equalization Endowment Fund		Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			80.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits		SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
1007 I/A Rcpts (Other)			3.2										
1169 PCE Endow (DGF)			0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits		SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1007 I/A Rcpts (Other)			8.2										
1066 Pub School (DGF)			0.1										
1169 PCE Endow (DGF)			0.1										
SB95: FY2014 Non-Covered Salary Increase		SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.1										
1007 I/A Rcpts (Other)			20.0										
1017 Group Ben (Other)			0.2										
1027 IntAirport (Other)			0.1										
1066 Pub School (DGF)			0.3										
1169 PCE Endow (DGF)			0.4										
SB95: FY2014 Non-covered 5% Geo-diff		SalAdj	190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			83.1										
1007 I/A Rcpts (Other)			102.3										
1017 Group Ben (Other)			0.9										
1027 IntAirport (Other)			0.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Taxation and Treasury (continued)													
Treasury Division (continued)													
SB95: FY2014 Non-covered 5% Geo-diff (continued)													
		1066 Pub School (DGF)	1.4										
		1169 PCE Endow (DGF)	2.2										
		* Allocation Total *	10,116.2	6,114.6	40.6	3,906.1	39.8	15.1	0.0	0.0	40	0	0
Unclaimed Property													
	ConfCom	FY13 Conference Committee	453.6	353.8	8.2	83.9	7.7	0.0	0.0	0.0	4	0	0
		1004 Gen Fund (UGF)	272.3										
		1005 GF/Prgm (DGF)	181.3										
	LIT	Align Authority to Reallocate for Spending Plan	0.0	9.4	0.0	-9.4	0.0	0.0	0.0	0	0	0	
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	0.8										
		1005 GF/Prgm (DGF)	0.8										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	1.2										
		1005 GF/Prgm (DGF)	1.1										
		* Allocation Total *	457.5	367.1	8.2	74.5	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board													
	ConfCom	FY13 Conference Committee	8,220.9	74.8	124.0	8,014.6	7.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	381.6										
		1017 Group Ben (Other)	1,627.8										
		1029 PERS Trust (Other)	4,094.7										
		1034 Teach Ret (Other)	1,982.4										
		1042 Jud Retire (Other)	47.4										
		1045 Nat Guard (Other)	87.0										
	SalAdj	Funding for Investment Staff FY2014 Personal Services Increases	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	1.5										
		1029 PERS Trust (Other)	5.0										
		1034 Teach Ret (Other)	2.0										
		1042 Jud Retire (Other)	0.1										
		1045 Nat Guard (Other)	0.1										
	Inc	AMD: SU - Treasury Salary and Benefit Costs Reflected in Alaska Retirement Management Board	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	0.5										
		1029 PERS Trust (Other)	1.8										
		1034 Teach Ret (Other)	0.7										
		1042 Jud Retire (Other)	0.1										
		1045 Nat Guard (Other)	0.1										
	Inc	AMD: GG - Treasury Salary and Benefit Costs Reflected in Alaska Retirement Management Board	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	1.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Alaska Retirement Management Board (continued)												
AMD: GG - Treasury Salary and Benefit Costs Reflected in Alaska Retirement Management Board (continued)												
1029 PERS Trust (Other)		4.7										
1034 Teach Ret (Other)		1.9										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.1										
SB95: Alaska Retirement Management Board salary and benefit costs reflected in Treasury	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.2										
1029 PERS Trust (Other)		10.3										
1034 Teach Ret (Other)		5.1										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.2										
* Allocation Total *		8,261.0	86.2	124.0	8,043.3	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
FY13 Conference Committee	ConfCom	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		22,046.8										
1034 Teach Ret (Other)		11,488.9										
1042 Jud Retire (Other)		330.5										
1045 Nat Guard (Other)		156.7										
Increased Investment and Custody Fees	Inc	9,883.8	0.0	0.0	9,883.8	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		8,753.2										
1034 Teach Ret (Other)		1,111.1										
1042 Jud Retire (Other)		19.5										
* Allocation Total *		43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
FY13 Conference Committee	ConfCom	8,378.1	5,829.0	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
1004 Gen Fund (UGF)		66.3										
1005 GF/Prgm (DGF)		70.8										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		8,221.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		16.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		0.4										
1050 PFD Fund (DGF)		44.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		1.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Permanent Fund Dividend Division (continued)												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		6.5										
* Allocation Total *		8,448.8	5,899.7	23.1	2,456.8	69.2	0.0	0.0	0.0	71	10	0
** Appropriation Total **		88,139.6	27,105.8	419.0	60,354.0	245.7	15.1	0.0	0.0	243	11	1
Child Support Services												
Child Support Services Division												
FY13 Conference Committee	ConfCom	28,315.8	19,548.4	44.5	8,461.0	201.1	60.8	0.0	0.0	227	0	0
1002 Fed Rcpts (Fed)		17,129.4										
1003 G/F Match (UGF)		8,687.6										
1004 Gen Fund (UGF)		698.8										
1016 CSSD Fed (Fed)		1,800.0										
L FY13 Conference Committee	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
Align Authority to Reflect Projected Spending Plan	LIT	0.0	-750.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 G/F Match (UGF)		0.5										
L Reverse FY2013 Estimate of Cost Recovery for CSSD	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
Paternity Testing Sec 19, Ch 15, SLA 2012												
1005 GF/Prgm (DGF)		-46.0										
L FY2014 Estimate of Cost Recovery for CSSD Paternity Testing	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
Reduce Capital Outlay	Dec	-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1002 Fed Rcpts (Fed)		36.1										
1003 G/F Match (UGF)		18.6										
AMD: FY2014 Alaska State Employees General Government	SalAdj	147.5	147.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1002 Fed Rcpts (Fed)		97.3										
1003 G/F Match (UGF)		49.9										
1004 Gen Fund (UGF)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		1.0										
* Allocation Total *		28,533.3	19,004.9	44.5	9,257.0	201.1	25.8	0.0	0.0	227	0	0
** Appropriation Total **		28,533.3	19,004.9	44.5	9,257.0	201.1	25.8	0.0	0.0	227	0	0
Administration and Support												
Commissioner's Office												
FY13 Conference Committee	ConfCom	962.8	682.9	44.8	216.2	18.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		216.3										
1007 I/A Rcpts (Other)		180.0										
1133 CSSD Admin (Fed)		566.5										

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Commissioner's Office (continued)												
Add Project Manager for Oil & Gas Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Oil and Gas Tax Project Manager	LIT	0.0	103.6	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Human Resources Positions	LIT	0.0	51.1	-10.0	-31.1	-10.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.0										
1133 CSSD Admin (Fed)		1.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.6	0.6	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)		0.1										
1133 CSSD Admin (Fed)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.2										
1133 CSSD Admin (Fed)		2.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.2	5.2	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)		1.4										
1133 CSSD Admin (Fed)		2.2										
* Allocation Total *		978.7	853.5	34.8	81.5	8.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	1,956.7	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		409.3										
1007 I/A Rcpts (Other)		796.2										
1133 CSSD Admin (Fed)		751.2										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Human Resources Positions	LIT	0.0	28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance 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)		0.2										
1007 I/A Rcpts (Other)		0.3										
1133 CSSD Admin (Fed)		0.2										
Interagency Receipt Authority for Two Human Resource Positions Transferred from the Department of Administration	Inc	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		155.5										
Department of Administration Core Services Rates	Inc	112.8	0.0	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		4.1										
1133 CSSD Admin (Fed)		3.1										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits (continued)												
		2.7										
	1007 I/A Rcpts (Other)											
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	1007 I/A Rcpts (Other)	4.2										
	1133 CSSD Admin (Fed)	3.2										
	SB95: FY2014 Non-Covered Salary Increase	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	1007 I/A Rcpts (Other)	0.7										
	1133 CSSD Admin (Fed)	0.6										
	SB95: FY2014 Non-covered 5% Geo-diff	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	1007 I/A Rcpts (Other)	3.9										
	1133 CSSD Admin (Fed)	3.1										
	* Allocation Total *	2,257.9	2,044.9	16.9	179.1	17.0	0.0	0.0	0.0	18	0	0
State Facilities Rent												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
	L Natural Gas Commercialization: carryforward in CH5 FSSLA2011 Sec34(b) and again in CH 17 SLA2012 Sec26(b) (FY12-FY13)	688.8	0.0	0.0	688.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	688.8										
	L Reverse Natural Gas Commercialization: carryforward in CH5 FSSLA11 Sec34(b) & again in CH 17 SLA12 Sec26(b) (FY12-FY13)	-688.8	0.0	0.0	-688.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-688.8										
	* Allocation Total *	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit												
	FY13 Conference Committee											
	1007 I/A Rcpts (Other)	1,639.7	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0
	Align Authority to Comply with Vacancy Factor Guidelines and Cost Allocation Plan	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
	Transfer Analyst Programmer (PCN 04-6034) to Tax Division	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)	-134.9										
	Transfer Department Investigations Manager (04-0022) from Tax Division	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Criminal Investigations Unit (continued)												
Transfer Department Investigations Manager (04-0022) from Tax Division (continued)												
		134.9										
	1004 Gen Fund (UGF)											
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	5.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	10.1										
* Allocation Total *		1,655.2	1,407.7	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0
** Appropriation Total **		5,358.8	4,306.1	102.1	899.7	50.9	0.0	0.0	0.0	37	0	0
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
FY13 Conference Committee	ConfCom	3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	0.0	15	0	1
	1007 I/A Rcpts (Other)	30.0										
	1094 MHT Admin (Other)	3,168.4										
Align Authority to Convey Mental Health Trust Priorities	LIT	0.0	-32.3	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1094 MHT Admin (Other)	10.7										
Mental Health Trust Continuing - Trust Authority Admin Budget Increases	Inc	166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0.0	0	0	0
	1094 MHT Admin (Other)	166.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1094 MHT Admin (Other)	20.3										
* Allocation Total *		3,395.8	2,366.0	153.0	820.6	47.2	9.0	0.0	0.0	15	0	1
Long Term Care Ombudsman Office												
FY13 Conference Committee	ConfCom	724.0	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0
	1007 I/A Rcpts (Other)	425.2										
	1037 GF/MH (UGF)	298.8										
Realign Resources to Match Anticipated Expenditures	LIT	0.0	17.0	-0.5	-15.8	-0.7	0.0	0.0	0.0	0	0	0
Transfer Trust Resource Manager (10-T058) from Department of Natural Resources Mental Health Lands Office	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Trust Resource Manager (10-T058) from Non-Permanent to Permanent Full-Time for Additional Ombudsman Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	1.6										
	1037 GF/MH (UGF)	1.2										
Reduce Unrealizable Fund Source Authority	Dec	-6.3	0.0	-1.7	-3.7	-0.9	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-6.3										
Mental Health Trust Continuing - Long Term Care Ombudsman's Office Increases	Inc	107.4	94.0	4.9	6.8	1.7	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	107.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)												
Long Term Care Ombudsman Office (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		0.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		2.6										
* Allocation Total *		834.4	681.2	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
** Appropriation Total **		4,230.2	3,047.2	189.1	933.0	51.9	9.0	0.0	0.0	21	0	1
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
FY13 Conference Committee	ConfCom	838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		838.5										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		4.6										
* Allocation Total *		844.8	145.5	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
** Appropriation Total **		844.8	145.5	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
FY13 Conference Committee	ConfCom	90,283.8	39,560.1	1,009.0	14,744.3	1,930.3	240.1	32,800.0	0.0	316	25	14
1002 Fed Rcpts (Fed)		54,637.1										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,417.2										
1103 AHFC Rcpts (Other)		32,429.5										
FY2014 Salary and Health Insurance Increases	SalAdj	220.4	220.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.8										
1061 CIP Rcpts (Other)		13.7										
1103 AHFC Rcpts (Other)		123.9										
Veterans Bonds Year 4 (CH46 SLA2010)(SB217)	OTI	-45.3	0.0	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		-45.3										
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	-293.9	28.8	234.3	30.8	0.0	0.0	0.0	0	0	0
Transfer Two Positions and Authority from AHFC Operations to Establish the New Alaska Corporation for Affordable Housing	TrOut	-469.8	-255.2	0.0	-214.6	0.0	0.0	0.0	0.0	0	-2	0
1002 Fed Rcpts (Fed)		-304.2										
1061 CIP Rcpts (Other)		-165.6										
Increase Corporate Receipt Authority for AHFC's New Mortgage Marketing Plan	Inc	680.0	0.0	50.0	555.0	25.0	50.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
Increase Corporate Receipt Authority for AHFC's New Mortgage Marketing Plan (continued)													
		1103 AHFC Rcpts (Other)	680.0										
	Inc		981.1	267.9	4.2	583.3	125.7	0.0	0.0	0.0	0	0	0
Increase Federal Receipt Authority for Additional Public Housing Units													
		1002 Fed Rcpts (Fed)	981.1										
	Inc		183.6	0.0	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
Increase Corporate Receipt Authority for Fixed Costs Increases (Property and Corporate Asset Insurance)													
		1103 AHFC Rcpts (Other)	183.6										
	Inc		1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
Federal Funding for Additional Housing Assistance Payments													
		1002 Fed Rcpts (Fed)	1,000.0										
	SalAdj		339.4	339.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase													
		1002 Fed Rcpts (Fed)	108.0										
		1061 CIP Rcpts (Other)	19.5										
		1103 AHFC Rcpts (Other)	211.9										
	SalAdj		476.5	476.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-covered 5% Geo-diff													
		1002 Fed Rcpts (Fed)	468.7										
		1103 AHFC Rcpts (Other)	7.8										
		* Allocation Total *	93,649.7	40,315.2	1,092.0	16,040.6	2,111.8	290.1	33,800.0	0.0	316	23	14
Anchorage State Office Building													
	ConfCom		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee													
		1103 AHFC Rcpts (Other)	200.0										
	Dec		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Excess Corporate Receipt Authority													
		1103 AHFC Rcpts (Other)	-100.0										
		* Allocation Total *	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
	ConfCom		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
FY13 Conference Committee													
		1061 CIP Rcpts (Other)	3,629.4										
	SalAdj		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases													
		1061 CIP Rcpts (Other)	4.9										
	SalAdj		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase													
		1061 CIP Rcpts (Other)	10.7										
		* Allocation Total *	3,645.0	1,222.8	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
Alaska Corporation for Affordable Housing													
	TrIn		469.8	255.3	25.0	125.0	29.5	35.0	0.0	0.0	0	2	0
Transfer Two Positions and Authority from AHFC Operations to Establish the New Alaska Corporation for Affordable Housing													
		1002 Fed Rcpts (Fed)	304.2										
		1061 CIP Rcpts (Other)	165.6										
	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Time Status Change of Two Permanent Part-Time Positions to Permanent Full-Time													
	SalAdj		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase													
		1002 Fed Rcpts (Fed)	0.7										

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Alaska Housing Finance Corporation (continued)												
Alaska Corporation for Affordable Housing (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued)												
1061 CIP Rcpts (Other)		1.5										
* Allocation Total *		472.0	257.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
** Appropriation Total **		97,866.7	41,795.5	1,117.0	18,687.8	2,141.3	325.1	33,800.0	0.0	325	23	14
Alaska Permanent Fund Corporation												
APFC Operations												
FY13 Conference Committee	ConfCom	11,486.1	6,686.2	430.0	4,189.9	100.0	80.0	0.0	0.0	38	0	2
1105 PF Gross (Other)		11,486.1										
FY2014 Salary and Health Insurance Increases	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		26.3										
AMD: Professional Services and Contractual Costs	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		130.0										
AMD: Compensation Plan	Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		198.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		59.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	293.9	293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		293.9										
* Allocation Total *		12,194.2	7,264.3	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
** Appropriation Total **		12,194.2	7,264.3	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
Alaska Permanent Fund Corporation Custody and Management Fees												
APFC Custody and Management Fees												
FY13 Conference Committee	ConfCom	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		106,600.0										
Increased Investment Management Fees	Inc	8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		8,200.0										
* Allocation Total *		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		114,800.0	0.0	0.0	114,800.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		351,967.6	102,669.3	2,311.2	209,937.4	2,794.7	455.0	33,800.0	0.0	892	34	18

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Commissioner's Office												
FY13 Conference Committee	ConfCom	1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		815.3										
1005 GF/Prgm (DGF)		27.0										
1026 HwyCapital (Other)		47.1										
1027 IntAirport (Other)		149.9										
1061 CIP Rcpts (Other)		552.7										
1076 Marine Hwy (DGF)		300.8										
FY2014 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.7										
1076 Marine Hwy (DGF)		0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		1.7										
1076 Marine Hwy (DGF)		0.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		1.3										
1076 Marine Hwy (DGF)		1.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1026 HwyCapital (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1076 Marine Hwy (DGF)		9.8										
* Allocation Total *		1,940.5	1,670.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
Contracting and Appeals												
FY13 Conference Committee	ConfCom	343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		41.6										
1061 CIP Rcpts (Other)		290.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.3	2.3	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)		1.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Administration and Support (continued)													
Contracting and Appeals (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
		1061 CIP Rcpts (Other)	1.2										
		* Allocation Total *	346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
Equal Employment and Civil Rights													
	ConfCom	FY13 Conference Committee	1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
		1004 Gen Fund (UGF)	384.3										
		1007 I/A Rcpts (Other)	25.4										
		1061 CIP Rcpts (Other)	724.0										
		1108 Stat Desig (Other)	125.0										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-8.8	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.4										
		1007 I/A Rcpts (Other)	0.2										
		1061 CIP Rcpts (Other)	4.3										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	5.0	5.0	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)	0.1										
		1061 CIP Rcpts (Other)	3.7										
		* Allocation Total *	1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
Internal Review													
	ConfCom	FY13 Conference Committee	1,130.1	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
		1004 Gen Fund (UGF)	231.3										
		1027 IntAirport (Other)	100.0										
		1061 CIP Rcpts (Other)	798.8										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-79.5	25.2	34.5	19.8	0.0	0.0	0.0	0	0	0
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.8										
		1027 IntAirport (Other)	0.7										
		1061 CIP Rcpts (Other)	3.2										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.3										
		1027 IntAirport (Other)	0.5										
		1061 CIP Rcpts (Other)	3.9										
		* Allocation Total *	1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
Transportation Management and Security													
	ConfCom	FY13 Conference Committee	1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Transportation Management and Security (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,002.2										
1061 CIP Rcpts (Other)		269.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.5	-6.5	-10.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1061 CIP Rcpts (Other)		2.0										
* Allocation Total *		1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
Statewide Administrative Services												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1005 GF/Prgm (DGF)		133.7										
1026 HwyCapital (Other)		535.4										
1027 IntAirport (Other)		711.5										
1061 CIP Rcpts (Other)		1,996.8										
1076 Marine Hwy (DGF)		1,046.8										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer from Human Resources Component for Human Resource Positions	TrIn	855.0	812.0	15.0	24.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		376.2										
1026 HwyCapital (Other)		34.2										
1027 IntAirport (Other)		77.0										
1061 CIP Rcpts (Other)		256.5										
1076 Marine Hwy (DGF)		111.1										
FY2014 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		0.1										
Transfer Maintenance Specialist Electrician (25-1685) from Fairbanks Airport Facilities for Human Resource Support Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Airport Leasing Specialist (25-2867) from Anchorage Airport Administration and Reclass to Accountant IV	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Environmental Services Journey (25-2904) from Anchorage Airport Facilities and Reclass to Accounting Tech II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Anchorage Airport Administration to Fund Division Operations Manager	TrIn	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		26.4										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Administrative Services (continued)												
Transfer Authority from Fairbanks Airport Administration to Fund Division Operations Manager	TrIn	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.7										
Transfer Accounting Technicians and Authority to International Airport Systems Office for Work Flow Efficiencies	TrOut	-402.5	-390.0	0.0	-10.0	-2.5	0.0	0.0	0.0	-5	0	0
1027 IntAirport (Other)		-402.5										
Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		84.0										
Funding for Reclassified Positions - Grants Mgmt Accountant IV and Federal Aviation Administration Accounting Tech II	Inc	199.4	194.4	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		199.4										
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-69.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1005 GF/Prgm (DGF)		0.9										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		12.5										
1076 Marine Hwy (DGF)		4.4										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		3.6										
1076 Marine Hwy (DGF)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		0.8										
1026 HwyCapital (Other)		4.1										
1027 IntAirport (Other)		2.2										
1061 CIP Rcpts (Other)		10.6										
1076 Marine Hwy (DGF)		6.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Administrative Services (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		1.6										
1061 CIP Rcpts (Other)		1.6										
1076 Marine Hwy (DGF)		1.6										
* Allocation Total *		6,703.0	6,336.4	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
Statewide Information Systems												
FY13 Conference Committee	ConfCom	5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,631.3										
1061 CIP Rcpts (Other)		2,517.7										
Transfer Authority from Southeast Region Support Services to Comply with Vacancy Factor Guidelines	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1061 CIP Rcpts (Other)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.8										
1061 CIP Rcpts (Other)		1.4										
* Allocation Total *		5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
Leased Facilities												
FY13 Conference Committee	ConfCom	2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,038.8										
1061 CIP Rcpts (Other)		434.7										
Transfer from Human Resources Component to Cover Additional Lease Cost for Transferred Human Resource Staff	TrIn	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
* Allocation Total *		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY13 Conference Committee	ConfCom	3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,333.8										
1026 HwyCapital (Other)		126.9										
1027 IntAirport (Other)		283.7										
1061 CIP Rcpts (Other)		921.8										
1076 Marine Hwy (DGF)		381.8										
Transfer Human Resource Positions to Statewide Administrative Services for Human Resources Functions	TrOut	-855.0	0.0	0.0	-855.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-376.2										
1026 HwyCapital (Other)		-34.2										
1027 IntAirport (Other)		-77.0										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Human Resources (continued)												
Transfer Human Resource Positions to Statewide Administrative Services for Human Resources Functions (continued)												
1061 CIP Rcpts (Other)		-256.5										
1076 Marine Hwy (DGF)		-111.1										
Transfer to Leased Facilities Component for Transferred Human Resource Staff	TrOut	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.0										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Personnel Rates	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.4										
* Allocation Total *		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY13 Conference Committee	ConfCom	1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		537.0										
1026 HwyCapital (Other)		66.4										
1027 IntAirport (Other)		63.9										
1076 Marine Hwy (DGF)		679.1										
Transfer from Southeast Region Planning for eProcurement Maintenance Costs	TrIn	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		18.9										
FY2014 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1076 Marine Hwy (DGF)		3.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		0.5										
1076 Marine Hwy (DGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1076 Marine Hwy (DGF)		3.3										
* Allocation Total *		1,381.1	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
Central Region Support Services												
FY13 Conference Committee	ConfCom	1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		762.6										
1027 IntAirport (Other)		96.1										
1061 CIP Rcpts (Other)		363.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-23.0	2.5	17.1	3.4	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Central Region Support Services (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		2.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
* Allocation Total *		1,236.9	1,142.9	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
Northern Region Support Services												
FY13 Conference Committee	ConfCom	1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,091.2										
1027 IntAirport (Other)		142.6										
1061 CIP Rcpts (Other)		290.9										
FY2014 Salary and Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		1.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		1.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		1,542.3	1,436.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
Southeast Region Support Services												
FY13 Conference Committee	ConfCom	1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		367.9										
1007 I/A Rcpts (Other)		78.5										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southeast Region Support Services (continued)												
FY13 Conference Committee (continued)												
1061 CIP Rcpts (Other)		1,373.6										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.4										
Transfer from Southeast Region Highways and Aviation to fund Division Director (25-1374)	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Transfer from Southeast Region Construction to fund Division Director (25-1374)	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Transfer Authority to Statewide Information Systems to Comply with Vacancy Factor Guidelines	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-45.0										
Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-78.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		7.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1061 CIP Rcpts (Other)		5.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1061 CIP Rcpts (Other)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1061 CIP Rcpts (Other)		3.7										
* Allocation Total *		1,884.9	1,700.1	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
Statewide Aviation												
FY13 Conference Committee	ConfCom	3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)		2,428.2										
1007 I/A Rcpts (Other)		251.7										
1027 IntAirport (Other)		23.7										
1061 CIP Rcpts (Other)		498.7										
Transfer from Southeast Region Planning to Fund PCN 25-0852	TrIn	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		85.1										
Transfer Program Assistant (25-0852) from Anchorage Airport Administration to Support the Aviation Safety Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Aviation (continued)												
Transfer to International Airport Systems Office Component for Increased Contractual Services Needs	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-12.1										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
Transfer Authority from Northern Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
Align Authority for Increased Travel Costs and to Comply with Vacancy Factor Guidelines	LIT	0.0	35.0	5.0	-32.3	-7.7	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.6										
1007 I/A Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.5										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		3.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.1										
* Allocation Total *		3,364.9	2,788.0	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
Program Development												
FY13 Conference Committee	ConfCom	5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		650.7										
1027 IntAirport (Other)		26.5										
1061 CIP Rcpts (Other)		4,994.6										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
Transfer Authority from Northern Region Highways and Aviation to Comply with Vacancy Factor Guidelines	TrIn	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		210.0										
Reduce Highway Safety Corridor Safe Driving Program Authority	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		18.0										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Program Development (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		35.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		11.5										
* Allocation Total *		5,937.5	5,335.1	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
Central Region Planning												
FY13 Conference Committee	ConfCom	2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)		115.3										
1061 CIP Rcpts (Other)		2,017.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-10.0	0.0	3.5	6.5	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		12.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
* Allocation Total *		2,156.0	2,055.5	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
Northern Region Planning												
FY13 Conference Committee	ConfCom	1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)		119.4										
1061 CIP Rcpts (Other)		1,847.7										
FY2014 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.1										
Transfer (25-0163) to Northern Region Highways and Aviation for Engineering Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Increased Construction Zone Public Information Advisory Services	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		7.7										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Northern Region Planning (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		10.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
* Allocation Total *		1,987.3	1,793.4	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
Southeast Region Planning												
FY13 Conference Committee	ConfCom	718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (Other)		703.3										
Transfer to Statewide Aviation for Alaska Aviation Safety Program	TrOut	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-85.1										
Transfer (25-2340) to Southeast Design and Engineering Services to Increase Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Procurement for eProcurement Maintenance Costs	TrOut	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-18.9										
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.2										
* Allocation Total *		636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
Measurement Standards & Commercial Vehicle Enforcement												
FY13 Conference Committee	ConfCom	7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
1004 Gen Fund (UGF)		2,206.2										
1005 GF/Prgm (DGF)		2,645.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,119.1										
1215 UCR Rcpts (Other)		318.4										
FY2014 Salary and Health Insurance 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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		5.9										
1061 CIP Rcpts (Other)		7.9										
1215 UCR Rcpts (Other)		0.3										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
AMD: FY2014 Alaska State Employees General Government	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1004 Gen Fund (UGF)		11.6										
1005 GF/Prgm (DGF)		16.8										
1061 CIP Rcpts (Other)		13.5										
1215 UCR Rcpts (Other)		2.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		7,367.8	6,313.8	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
** Appropriation Total **		50,287.4	38,456.2	760.8	10,419.3	592.7	58.4	0.0	0.0	354	4	8
Design, Engineering and Construction												
Statewide Public Facilities												
FY13 Conference Committee	ConfCom	4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
1004 Gen Fund (UGF)		420.9										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,077.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		13.3										
AMD: FY2014 Alaska State Employees General Government	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		28.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
* Allocation Total *		4,572.2	4,383.2	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
Statewide Design and Engineering Services												
FY13 Conference Committee	ConfCom	11,800.9	10,707.5	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10
1004 Gen Fund (UGF)		1,171.5										
1007 I/A Rcpts (Other)		646.7										
1061 CIP Rcpts (Other)		9,982.7										
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Sec 2 Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	FisNot13	210.1	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		210.1										
Align Authority to Bring Vacancy Rate Down to a More Realistic Percentage	LIT	0.0	89.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Property Acquisition Services for Alaska	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Stand Alone Pipeline Project												
FY2014 Salary and Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		6.6										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Reductions scheduled in FY14-FY17. Use IncT transaction	OTI	-210.1	-117.6	-35.0	-50.0	-7.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-210.1										
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Reductions scheduled in FY14-FY17. Use IncT transaction	IncT	188.1	117.6	20.0	50.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		188.1										
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-14.0										
Transfer Engineering Assistant (25-3349) to Central Region Highways and Aviation to Restore Staffing in Bethel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line	IncT	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		35.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1061 CIP Rcpts (Other)		54.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		3.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		30.0										
1061 CIP Rcpts (Other)		15.1										
* Allocation Total *		12,150.0	11,052.6	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
Harbor Program Development												
FY13 Conference Committee	ConfCom	615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		391.1										
1061 CIP Rcpts (Other)		224.4										
Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		2.3										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Harbor Program Development (continued)												
* Allocation Total *		635.7	595.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
Central Design and Engineering Services												
	ConfCom	22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
		671.4										
		645.6										
		36.4										
		20,902.7										
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.1										
	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		200.0										
	SalAdj	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.7										
		54.7										
	SalAdj	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
		0.4										
		142.9										
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.0										
* Allocation Total *		22,695.0	21,919.3	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
Northern Design and Engineering Services												
	ConfCom	16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
		456.3										
		221.1										
		150.9										
		16,135.6										
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
		19.0										
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-20.0										
	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		2.2										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		52.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		100.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
* Allocation Total *		17,126.2	16,480.4	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
Southeast Design and Engineering Services												
FY13 Conference Committee	ConfCom	10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
1004 Gen Fund (UGF)		494.3										
1005 GF/Prgm (DGF)		392.5										
1007 I/A Rcpts (Other)		40.0										
1061 CIP Rcpts (Other)		10,048.9										
Transfer (25-2340) from Southeast Region Planning for Increased Environmental Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		11.8										
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-15.0										
Transfer Authority to Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		39.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southeast Design and Engineering Services (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		55.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.2										
* Allocation Total *		10,851.3	10,357.7	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
Central Region Construction and CIP Support												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
1007 I/A Rcpts (Other)		44.3										
1061 CIP Rcpts (Other)		20,087.0										
Transfer (25-0584, 25-0826) to Central Region Highways and Aviation to Staff Akutan Airport	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Align Authority Between Capital Outlay and Contractual Services for Delivery and Core Services Costs	LIT	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0	0	0
Transfer from Southeast Region Construction to Fund Necessary Overtime	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		104.0										
FY2014 Salary and Health Insurance Increases	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		48.1										
Add Authority to Manage Increase in Construction Program	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		600.0										
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	41.0	41.0	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)		0.6										
1061 CIP Rcpts (Other)		36.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		132.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		21,663.1	20,371.5	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
Northern Region Construction and CIP Support												
FY13 Conference Committee												
	ConfCom	17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		597.8										
1061 CIP Rcpts (Other)		16,853.7										
Transfer (25-1850) to Northern Region Design and Engineering Services for Environmental Issues	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2014 Salary and Health Insurance Increases	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		59.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		31.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		101.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		17,649.0	17,142.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
Southeast Region Construction												
FY13 Conference Committee	ConfCom	8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
1004 Gen Fund (UGF)		167.4										
1061 CIP Rcpts (Other)		7,861.0										
Transfer to Central Region Construction for Necessary Overtime	TrOut	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-104.0										
FY2014 Salary and Health Insurance Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		34.8										
Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)	TrOut	-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										
Transfer (25-3703) to Southeast Region Highways and Aviation for Increased Winter Maintenance on Prince of Wales Island	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer (25-2400) to Central Region Highways and Aviation to Meet Necessary Maintenance and Operation Requirements	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		17.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		38.8										
* Allocation Total *		7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Knik Arm Bridge/Toll Authority												
FY13 Conference Committee	ConfCom	1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts (Other)		1,417.7										
FY2014 Salary and Health Insurance Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.6										
Add Authority for Increasing Indirect Costs Associated with Managing and Operating a Toll Facility	Inc	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		372.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.9										
* Allocation Total *		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
** Appropriation Total **		117,089.8	111,227.0	606.1	3,716.4	1,400.3	140.0	0.0	0.0	716	205	81
State Equipment Fleet												
State Equipment Fleet												
FY13 Conference Committee	ConfCom	32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
1026 HwyCapital (Other)		32,380.7										
Align Authority to Cover Increased Expenditures	LIT	0.0	0.0	53.6	0.0	0.0	-53.6	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	229.5	229.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		229.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		18.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		9.9										
* Allocation Total *		32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
** Appropriation Total **		32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY13 Conference Committee	ConfCom	9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		7,628.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		696.2										
1061 CIP Rcpts (Other)		680.5										
Transfer from Central Region Highways and Aviation for Increasing Costs to Maintain Facilities	TrIn	26.0	13.9	0.1	6.6	5.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.0										
Align Authority Between Contractual Services and Capital Outlay for Energy Performance Contract	LIT	0.0	0.0	0.0	-3.0	0.0	3.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		3.7										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
Department of Administration Core Services												
Rates Increase (\$1.1 million Agency-wide) -												
Risk Management Rates (continued)												
1004 Gen Fund (UGF)		322.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		9,442.8	3,028.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
Northern Region Facilities												
FY13 Conference Committee	ConfCom	14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		132.8										
1004 Gen Fund (UGF)		11,144.1										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,178.6										
1061 CIP Rcpts (Other)		642.9										
Transfer from Northern Region Highways and Aviation for Additional Building Maintenance	TrIn	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.6										
FY2014 Salary and Health Insurance Increases	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		58.3										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		7.1										
Transfer Authority from Southeast Highways and Aviation for Utilities and Repairs Reimbursed by Other State Agencies	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		465.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.1										
* Allocation Total *		14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
Southeast Region Facilities												
FY13 Conference Committee	ConfCom	1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,447.3										
1007 I/A Rcpts (Other)		19.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Facilities (continued)												
FY13 Conference Committee (continued)												
1076 Marine Hwy (DGF)		45.0										
FY2014 Salary and Health Insurance Increases	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
* Allocation Total *		1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
Traffic Signal Management												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Inc	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.0										
* Allocation Total *		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
1004 Gen Fund (UGF)		46,208.7										
1005 GF/Prgm (DGF)		808.7										
1007 I/A Rcpts (Other)		250.3										
1027 IntAirport (Other)		590.4										
1061 CIP Rcpts (Other)		4,248.5										
1108 Stat Desig (Other)		126.0										
1200 VehRntITax (DGF)		5,009.1										
Transfer to Central Region Facilities for Increased Costs to Maintain Facilities	TrOut	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.0										
Transfer (25-0584, 25-0826) from Central Region Construction to Staff Akutan Airport	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Change Three Positions from Seasonal to Permanent Full Time (25-0584, 25-0826, 25-3786) for Akutan Airport Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
FY2014 Salary and Health Insurance Increases	SalAdj	309.7	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		237.5										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		2.4										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1027 IntAirport (Other)		5.4										
1061 CIP Rcpts (Other)		55.2										
1108 Stat Desig (Other)		1.5										
Transfer Authority from Northern Region Highways and Aviation for Increased Capital Improvement Program Work	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Transfer (25-3052) from Fairbanks Airport Field and Equipment for Matanuska-Susitna District Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (25-3773, 25-3774) from Fairbanks Airport Safety for Matanuska-Susitna District Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer (25-2400) from Southeast Region Construction to Meet Necessary Maintenance and Operation Requirements	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Engineering Assistant (25-3349) from Statewide Design to Restore Staffing in Bethel	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Maintain New Lane Miles	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Maintenance and Operations of New Akutan Airport	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1061 CIP Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		3.4										
CC: Add Authority for Matanuska-Susitna District Maintenance Operations	Inc	175.0	138.3	0.0	36.0	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
CC: Increased Cost of Airport De-icing Chemicals	Inc	108.5	0.0	0.0	0.0	108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
CC: Reduction of Maintenance on Municipal Owned Roads	Dec	-650.0	-167.5	0.0	-221.2	-261.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
* Allocation Total *		59,194.1	24,878.6	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
Northern Region Highways and Aviation												
FY13 Conference Committee	ConfCom	74,369.7	35,464.9	548.5	24,714.0	13,642.3	0.0	0.0	0.0	280	54	22
1002 Fed Rcpts (Fed)		348.9										
1004 Gen Fund (UGF)		65,998.4										
1005 GF/Prgm (DGF)		1,260.4										
1007 I/A Rcpts (Other)		148.6										
1061 CIP Rcpts (Other)		6,353.6										
1108 Stat Desig (Other)		259.8										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L10) (HB 284)	FisNot13	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.7										
Transfer to Northern Region Facilities for Additional Building Maintenance	TrOut	-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.6										
FY2014 Salary and Health Insurance Increases	SalAdj	468.8	468.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		372.2										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		86.3										
1108 Stat Desig (Other)		2.9										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L10) (HB 284)	OTI	-93.7	0.0	0.0	0.0	-93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.7										
Transfer Equipment Operator (25-3660) from Jim River to Barrow to Maintain Existing Level of Service at Airport	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Planner II (25-0163) from Northern Region Planning for Engineering Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines	TrOut	-210.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-210.0										
Transfer Authority to Central Region Highways and Aviation for Increased Capital Improvement Program Work	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
Maintain New Lane Miles	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1005 GF/Prgm (DGF)		0.9										
1061 CIP Rcpts (Other)		1.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
CC: Increased Cost of Airport De-icing Chemicals	Inc	44.6	0.0	0.0	0.0	44.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
CC: Reduction of Maintenance on Municipal Owned Roads	Dec	-250.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		74,590.5	35,416.1	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	53	22

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation												
FY13 Conference Committee	ConfCom	17,339.9	7,564.0	117.8	6,275.8	3,382.3	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		14,997.3										
1005 GF/Prgm (DGF)		280.0										
1007 I/A Rcpts (Other)		123.0										
1027 IntAirport (Other)		701.6										
1061 CIP Rcpts (Other)		919.7										
1108 Stat Desig (Other)		103.3										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L12) (HB 284)	FisNot13	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Align Authority for Reimbursable Services Agreements and Commodities Price Increases	LIT	0.0	-125.0	0.0	90.7	34.3	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.2										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		1.9										
1027 IntAirport (Other)		3.9										
1061 CIP Rcpts (Other)		12.2										
1108 Stat Desig (Other)		1.0										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L12) (HB 284)	OTI	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
Transfer (25-3703) from Southeast Construction for Increased Winter Maintenance on Prince of Wales Island	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Authority to Northern Region Facilities for Utilities and Repairs Reimbursed by Other State Agencies	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)	TrOut	-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										
Avalanche Control on the Klondike Highway	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Maintain New Roadway Assets	Inc	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		0.1										
CC: Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	81.7	0.0	0.0	0.0	81.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.7										

**2013 Legislature - Operating Budget
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CC + SB95 Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
CC: Increased Cost of Airport De-icing Chemicals - Ketchikan Airport	Inc	102.0	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.0										
CC: Reduction of Maintenance on Municipal Owned Roads	Dec	-30.0	-19.8	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
* Allocation Total *		17,629.0	7,574.7	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
Whittier Access and Tunnel												
FY13 Conference Committee	ConfCom	4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		401.4										
1061 CIP Rcpts (Other)		2,600.0										
1214 WhitTunnel (Other)		1,753.4										
Align Authority for Contractual Costs and to Comply with Vacancy Factor Guidelines	LIT	0.0	4.9	0.0	25.1	-30.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		183,911.2	76,844.0	1,225.5	72,930.3	32,830.8	80.6	0.0	0.0	645	76	42
International Airports												
International Airport Systems Office												
FY13 Conference Committee	ConfCom	893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		893.3										
Align Authority to Meet Increased Subscription and Contractual Costs	LIT	0.0	-29.5	-16.0	45.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.4										
Transfer from the Statewide Aviation Component to Meet Increased Contractual Services Needs	TrIn	12.1	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.1										
Transfer Accounting Technicians and Authority from Statewide Administrative Services for Work Flow Efficiencies	TrIn	402.5	390.0	0.0	10.0	2.5	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		402.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.9										
* Allocation Total *		1,320.0	1,057.0	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
Anchorage Airport Administration												
FY13 Conference Committee	ConfCom	8,044.3	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0

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CC + SB95 Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Administration (continued)												
FY13 Conference Committee (continued)												
1027 IntAirport (Other)		8,017.9										
1061 CIP Rcpts (Other)		26.4										
Transfer (25-0951) from Anchorage Airport Safety to Provide Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority Between Contractual Services and Travel to Match Historical Spending	LIT	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer (25-0852) to Statewide Aviation to Support the Alaska Aviation Safety Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.7										
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	TrOut	-26.4	0.0	-3.3	-6.8	-9.8	-6.5	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-26.4										
Transfer Airport Leasing Specialist (25-2867) to Statewide Administrative Services for Grants Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		22.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
* Allocation Total *		8,073.5	4,968.8	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
Anchorage Airport Facilities												
FY13 Conference Committee	ConfCom	21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
1027 IntAirport (Other)		21,900.7										
FY2014 Salary and Health Insurance Increases	SalAdj	174.8	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		174.8										
Transfer Environmental Services Journey (25-2904) to Statewide Administrative Services for Grants Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Anchorage Airport Safety for Canine Security Screening Agreement	TrOut	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-190.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.9										
* Allocation Total *		21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
Anchorage Airport Field and Equipment Maintenance												
FY13 Conference Committee	ConfCom	15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance (continued)												
FY13 Conference Committee (continued)												
1027 IntAirport (Other)		15,044.4										
FY2014 Salary and Health Insurance Increases	SalAdj	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		137.2										
Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2,495.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.8										
* Allocation Total *		17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
Anchorage Airport Operations												
FY13 Conference Committee	ConfCom	5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
1027 IntAirport (Other)		5,651.8										
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.5										
* Allocation Total *		5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
Anchorage Airport Safety												
FY13 Conference Committee	ConfCom	11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0
1002 Fed Rcpts (Fed)		2,262.2										
1027 IntAirport (Other)		9,400.3										
Transfer (25-0951) to Anchorage Airport Administration to Provide Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1027 IntAirport (Other)		108.3										
Transfer Authority from Anchorage Airport Facilities for Canine Security Screening Agreement	TrIn	190.0	55.0	25.0	50.0	60.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		190.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Safety (continued)												
* Allocation Total *												
		11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
Fairbanks Airport Administration												
FY13 Conference Committee	ConfCom	1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,781.7										
1061 CIP Rcpts (Other)		29.7										
Transfer (25-3022, 25-3377, 25-3044 and 25-3517) from Fairbanks Airport Operations for Organizational Efficiency	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority to Match Anticipated Spending	LIT	0.0	-1.5	15.5	6.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks Airport Operations for Organizational Efficiency	TrIn	495.7	485.0	6.6	4.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		495.7										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.7										
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	TrOut	-29.7	0.0	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-29.7										
Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	TrIn	90.0	20.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		90.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.7										
* Allocation Total *												
		2,386.7	1,639.3	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
Fairbanks Airport Facilities												
FY13 Conference Committee	ConfCom	3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
1027 IntAirport (Other)		3,655.3										
Align Authority to Match Anticipated Spending	LIT	0.0	-24.5	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks Airport Safety for Increased Commodities Costs	TrIn	85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		85.0										
Transfer from Fairbanks Airport Operations for Increased Utilities and Commodities Costs	TrIn	51.9	0.0	0.0	41.3	10.6	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.9										
FY2014 Salary and Health Insurance Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.2										
Align Authority for Building Repair Supplies	LIT	0.0	-66.2	0.0	0.0	66.2	0.0	0.0	0.0	0	0	0
Transfer Authority from Fairbanks Airport Field and Equipment Maintenance for Building Repair Services	TrIn	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.2										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Facilities (continued)												
Transfer (25-1685) to Statewide Administrative Services for Human Resource Support Staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increased Cost of Utilities	Inc	411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		411.8										
* Allocation Total *		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY13 Conference Committee	ConfCom	3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other)		3,821.4										
Transfer from Fairbanks Airport Operations for Increased Commodities Costs	TrIn	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.5										
Align Authority to Match Anticipated Spending	LIT	0.0	-33.1	0.0	-113.0	146.1	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		41.0										
Align Authority for Increased Cost of Vehicle and Equipment Fuel	LIT	0.0	-19.9	0.0	0.0	19.9	0.0	0.0	0.0	0	0	0
Transfer (25-3052) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Fairbanks Airport Facilities for Building Repair Services	TrOut	-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-21.2										
Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		117.2										
Increased Cost of Vehicle and Equipment Fuel	Inc	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		196.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.0										
* Allocation Total *		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
Fairbanks Airport Operations												
FY13 Conference Committee	ConfCom	1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,333.0										
Transfer Engineering Positions to Fairbanks Airport Administration for Organizational Efficiency	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer to Fairbanks Airport Facilities for Increased Utilities and Commodities Costs	TrOut	-51.9	0.0	0.0	-41.4	-10.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-51.9										
Transfer to Fairbanks Airport Field and Equipment for Increased Commodities Costs	TrOut	-4.5	0.0	0.0	0.0	-4.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.5										
Transfer to Fairbanks Airport Administration for Organizational Efficiency	TrOut	-495.7	-485.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-495.7										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Operations (continued)												
Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	TrIn	32.3	18.5	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		32.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.9										
* Allocation Total *		821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
Fairbanks Airport Safety												
FY13 Conference Committee	ConfCom	4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (Other)		4,251.1										
Align Authority to Match Anticipated Spending	LIT	0.0	0.0	2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Fairbanks Airport Facilities for Increased Commodities Costs	TrOut	-85.0	0.0	0.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-85.0										
FY2014 Salary and Health Insurance Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1027 IntAirport (Other)		45.1										
Align Federal Receipt Authority to Match Anticipated Spending	LIT	0.0	-74.2	0.0	74.2	0.0	0.0	0.0	0.0	0	0	0
Transfer (25-3773, 25-3774) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Fairbanks Airport Administration for Increased Contracts Costs and Vacancy Factor Reduction	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-90.0										
Transfer Authority to Fairbanks Airport Operations for Increased Contracts Costs and Vacancy Factor Reduction	TrOut	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-32.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.5										
* Allocation Total *		4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
** Appropriation Total **		82,675.7	49,528.0	271.9	21,682.1	10,917.7	276.0	0.0	0.0	459	31	1
Marine Highway System												
Marine Vessel Operations												
FY13 Conference Committee	ConfCom	114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		85,305.6										
1076 Marine Hwy (DGF)		29,309.3										
FY2014 Salary Increase for IBU, MEBA, MMP	SalAdj	895.1	895.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Operations (continued)												
FY2014 Salary Increase for IBU, MEBA, MMP (continued)												
1004 Gen Fund (UGF)		895.1										
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-100.0										
Transfer Authority to Marine Engineering to Comply with Vacancy Factor Guidelines	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-45.0										
Retiree Health Insurance Increases-MMP, IBU, MEBA	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,101.0										
1076 Marine Hwy (DGF)		-760.0										
Reverse: Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Inc	2,861.0	2,357.0	21.0	277.0	206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,101.0										
1076 Marine Hwy (DGF)		760.0										
Service Level Reduction/ Cost Control and Efficiencies	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,101.0										
1076 Marine Hwy (DGF)		-760.0										
* Allocation Total *		112,731.5	91,039.6	1,635.9	12,171.8	7,884.2	0.0	0.0	0.0	724	48	80
Marine Vessel Fuel												
FY13 Conference Committee	ConfCom	30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24,911.5										
1076 Marine Hwy (DGF)		5,401.1										
Service Level Reduction/ Cost Control and Efficiencies	Dec	-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,399.0										
* Allocation Total *		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY13 Conference Committee	ConfCom	3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund (UGF)		111.8										
1061 CIP Rcpts (Other)		1,636.7										
1076 Marine Hwy (DGF)		1,825.5										
Transfer Office Assistant II (25-3240) with Authority from Reservation & Marketing Component to Provide Support Services	TrIn	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		65.9										
FY2014 Salary and Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Engineering (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1076 Marine Hwy (DGF)		10.1										
Transfer Authority from Marine Vessel Operations to Comply with Vacancy Factor Guidelines	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		45.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		3.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.7										
1076 Marine Hwy (DGF)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.9										
1076 Marine Hwy (DGF)		0.5										
* Allocation Total *		3,716.3	3,304.1	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
Overhaul												
FY13 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
* Allocation Total *		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
FY13 Conference Committee	ConfCom	3,005.6	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,420.1										
Transfer to Vessel Operations Management Component to Comply with Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-10.0										
Transfer Office Assistant II (25-3245) to Vessel Operations Management Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant II (25-3240) to Marine Engineering Component to Provide Support Services	TrOut	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-65.9										
Transfer to Vessel Operations Management Component for Administrative Functions	TrOut	-67.1	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-67.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		11.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.5										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Reservations and Marketing (continued)												
* Allocation Total *		2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
Marine Shore Operations												
	ConfCom	7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
		350.0										
		7,614.2										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
Vessel Operations Management												
	ConfCom	4,481.3	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
		131.5										
		4,349.8										
	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		67.1										
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
		1.9										
	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
		17.6										
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.3										
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

		Trans	Total	Personal	Travel	Services	Commodities	Capital	Grants	Misc	PFT	PPT	TMP
		Type	Expenditure	Services				Outlay					
Marine Highway System (continued)													
Vessel Operations Management (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
	1061 CIP Rcpts (Other)			0.4									
	1076 Marine Hwy (DGF)			19.6									
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			0.1									
	1076 Marine Hwy (DGF)			4.1									
* Allocation Total *			4,712.7	4,471.5	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
** Appropriation Total **			162,632.4	106,304.5	2,415.7	16,421.1	37,491.1	0.0	0.0	0.0	849	86	95
*** Agency Total ***			629,234.6	399,802.9	5,962.2	127,169.2	95,693.8	606.5	0.0	0.0	3186	404	227

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska												
Budget Reductions/Additions - Systemwide												
FY13 Conference Committee	ConfCom	30,634.3	0.0	0.0	6,937.8	0.0	0.0	0.0	23,696.5	0	0	0
1002 Fed Rcpts (Fed)		4,009.2										
1004 Gen Fund (UGF)		1,485.0										
1007 I/A Rcpts (Other)		900.0										
1048 Univ Rcpt (DGF)		14,287.3										
1061 CIP Rcpts (Other)		2,900.0										
1151 VoTech Ed (DGF)		452.8										
1174 UA I/A (Other)		6,600.0										
L FY13 Conference Committee	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
L FY2012 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2013 Expenditure	MisAdj	-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										
L Reverse Sec. 21 for Special Request University Plates	OTI	-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										
Budget Implementation Revision	LIT	0.0	0.0	0.0	9,148.2	0.0	0.0	0.0	-9,148.2	0	0	0
FY2012 Base Utility Distribution from Systemwide Budget	TrOut	-2,485.0	0.0	0.0	-2,485.0	0.0	0.0	0.0	0.0	0	0	0
Reductions/Additions												
1004 Gen Fund (UGF)		-1,485.0										
1048 Univ Rcpt (DGF)		-1,000.0										
Reallocate TVEP Funding	TrOut	-452.8	0.0	0.0	-452.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-452.8										
FY2013 Base Systemwide Budget Reductions/Additions	TrOut	-12,695.4	0.0	0.0	-12,695.4	0.0	0.0	0.0	0.0	0	0	0
Transfers												
1007 I/A Rcpts (Other)		-250.0										
1048 Univ Rcpt (DGF)		-3,350.0										
1061 CIP Rcpts (Other)		-2,774.4										
1174 UA I/A (Other)		-6,321.0										
L FY2014 License Plate Revenue Estimate	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Alaska Technical and Vocational Education Program Formula Adjustment	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-69.1										
Reduce Unrealizable University of Alaska Receipt Authority	Dec	-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
1048 Univ Rcpt (DGF)		-36,000.0										
Mandatory Comprehensive Student Advising	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
CC: Fund \$1 million GF Increase for Facilities Maintenance and Repair	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
* Allocation Total *		-19,666.0	400.0	0.0	385.7	0.0	0.0	0.0	-20,451.7	0	0	0
Statewide Services												
FY13 Conference Committee	ConfCom	39,256.5	19,323.7	995.7	17,891.7	683.4	136.0	226.0	0.0	164	1	0
1002 Fed Rcpts (Fed)		1,160.4										
1004 Gen Fund (UGF)		15,276.3										

**2013 Legislature - Operating Budget
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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Statewide Services (continued)												
FY13 Conference Committee (continued)												
1007 I/A Rcpts (Other)		46.8										
1037 GF/MH (UGF)		405.0										
1048 Univ Rcpt (DGF)		14,537.4										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		7,677.8										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		168.4										
1048 Univ Rcpt (DGF)		10.5										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		1,171.0										
Budget Implementation Revision	LIT	0.0	-907.8	-66.1	1,317.0	-227.1	-50.0	-66.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
University of Alaska Non-Unionized Staff	SalAdj	620.8	620.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.0										
1004 Gen Fund (UGF)		310.4										
1048 Univ Rcpt (DGF)		230.4										
University of Alaska Adjuncts (UNAD)	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1048 Univ Rcpt (DGF)		10.3										
MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR (Other)		180.0										
* Allocation Total *		41,427.8	19,057.3	929.6	20,558.6	456.3	86.0	160.0	180.0	161	1	0
Office of Information Technology												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)		369.5										
1004 Gen Fund (UGF)		11,371.0										
1007 I/A Rcpts (Other)		449.0										
1048 Univ Rcpt (DGF)		6,788.4										
1174 UA I/A (Other)		1,611.1										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	2,319.7	0.0	0.0	2,319.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		249.7										
1174 UA I/A (Other)		2,070.0										
Budget Implementation Revision	LIT	0.0	1,218.2	71.9	-1,799.1	509.0	0.0	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
University of Alaska Non-Unionized Staff	SalAdj	343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.7										
1048 Univ Rcpt (DGF)		171.7										
* Allocation Total *		23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Systemwide Education and Outreach												
FY13 Conference Committee	ConfCom	13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		4,133.1										
1004 Gen Fund (UGF)		1,830.1										
1007 I/A Rcpts (Other)		1,421.8										
1048 Univ Rcpt (DGF)		4,627.0										
1151 VoTech Ed (DGF)		1,172.2										
1174 UA I/A (Other)		370.0										
Reallocate TVEP Funding	TrIn	188.3	0.0	0.0	188.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		188.3										
Budget Implementation Revision	LIT	0.0	28.6	110.8	-194.2	54.8	0.0	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
University of Alaska Non-Unionized Staff	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.1										
1048 Univ Rcpt (DGF)		63.1										
Consolidated Alaska Mining Initiative	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		14,068.7	3,837.7	930.2	9,064.3	236.5	0.0	0.0	0.0	35	0	0
Anchorage Campus												
FY13 Conference Committee	ConfCom	267,851.8	167,260.2	6,490.3	54,172.3	20,551.1	2,052.6	17,325.3	0.0	1388	30	0
1002 Fed Rcpts (Fed)		31,010.8										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		111,590.5										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		200.8										
1048 Univ Rcpt (DGF)		105,027.8										
1061 CIP Rcpts (Other)		1,775.3										
1092 MHTAAR (Other)		1,431.5										
1151 VoTech Ed (DGF)		1,401.4										
1174 UA I/A (Other)		9,709.0										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	296.5	0.0	0.0	296.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		296.5										
FY2013 Base Systemwide Budget Reductions/Additions	TrIn	1,574.7	0.0	0.0	1,574.7	0.0	0.0	0.0	0.0	0	0	0
Transfers												
1048 Univ Rcpt (DGF)		850.0										
1061 CIP Rcpts (Other)		724.7										
Allocation Transfers	TrOut	-85.5	0.0	0.0	-85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.5										
Budget Implementation Revision	LIT	0.0	-4,123.5	137.4	-4,563.7	521.1	202.6	7,826.1	0.0	0	0	0
Reverse FY2013 MH Trust Recommendation	OTI	-1,431.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,431.5	0	0	0
1092 MHTAAR (Other)		-1,431.5										
Reverse ISER - Alaska Education Policy Research (FY2013-FY2014)	OTI	-250.0	-247.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Teacher and Research Assistants Health Insurance	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
Teacher and Research Assistants Health Insurance (continued)												
		10.0										
		10.0										
	SalAdj	2,716.2	2,716.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		325.0										
		1,358.1										
		1,033.1										
	SalAdj	941.6	941.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		470.8										
		470.8										
	SalAdj	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		58.1										
		58.1										
	SalAdj	723.4	723.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		361.7										
		361.7										
	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		250.0										
	Dec	-250.0	-247.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-250.0										
	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
		80.0										
	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
		210.0										
	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
		955.0										
	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
		65.0										
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
		200.0										
	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
		25.0										
	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
		50.0										
	IncT	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15) (continued)													
		1092 MHTAAR (Other)	30.0										
		Campus Safety and Security Systems											
	Inc	1004 Gen Fund (UGF)	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0	0	0	
		* Allocation Total *	274,418.4	167,437.1	6,624.7	51,724.3	21,072.2	2,255.2	25,151.4	153.5	1388	30	0
Small Business Development Center													
		FY13 Conference Committee											
	ConfCom	1002 Fed Rcpts (Fed)	1,200.0	1,978.2	226.6	316.9	119.5	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	807.2										
		1048 Univ Rcpt (DGF)	634.0										
		FY2013 Base Systemwide Budget Reductions/Additions											
	TrIn	Transfers	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	250.0										
		1174 UA I/A (Other)	25.0										
		Budget Implementation Revision											
	LIT	Workforce Development	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0	0	0	
	Inc	1004 Gen Fund (UGF)	356.1	0.0	0.0	356.1	0.0	0.0	0.0	0	0	0	
		* Allocation Total *	3,272.3	2,253.2	226.6	673.0	119.5	0.0	0.0	0	0	0	
Kenai Peninsula College													
		FY13 Conference Committee											
	ConfCom	1002 Fed Rcpts (Fed)	400.8	9,268.5	142.0	1,774.6	1,409.2	159.4	221.3	0.0	77	2	0
		1004 Gen Fund (UGF)	7,272.9										
		1007 I/A Rcpts (Other)	489.3										
		1048 Univ Rcpt (DGF)	4,549.9										
		1151 VoTech Ed (DGF)	193.9										
		1174 UA I/A (Other)	68.2										
		FY2012 Base Utility Distribution from Systemwide Budget											
	TrIn	Reductions/Additions	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	14.1										
		1048 Univ Rcpt (DGF)	16.5										
		FY2013 Base Systemwide Budget Reductions/Additions											
	TrIn	Transfers	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0	
		1048 Univ Rcpt (DGF)	1,000.0										
		Allocation Transfers											
	TrIn	1004 Gen Fund (UGF)	52.5	0.0	0.0	52.5	0.0	0.0	0.0	0	0	0	
		Budget Implementation Revision											
	LIT	University of Alaska Non-Unionized Staff	0.0	833.5	-5.0	-879.4	-14.6	65.5	0.0	0	0	0	
	SalAdj	1004 Gen Fund (UGF)	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1048 Univ Rcpt (DGF)	62.0										
		University of Alaska Adjuncts (UNAD)											
	SalAdj	1004 Gen Fund (UGF)	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1048 Univ Rcpt (DGF)	12.8										
		1048 Univ Rcpt (DGF)	12.8										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kenai Peninsula College (continued)												
University of Alaska Federation of Teachers (UAFT)	SalAdj	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.4										
1048 Univ Rcpt (DGF)		100.4										
Operating Costs for UAA Kenai Peninsula College Student Housing	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		346.2										
Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center	Inc	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		296.8										
* Allocation Total *		15,051.5	10,452.4	137.0	2,621.3	1,394.6	224.9	221.3	0.0	77	2	0
Kodiak College												
FY13 Conference Committee	ConfCom	4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,897.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,021.3										
1151 VoTech Ed (DGF)		29.6										
1174 UA I/A (Other)		8.3										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.5										
Budget Implementation Revision	LIT	0.0	104.7	14.0	-118.7	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										
1048 Univ Rcpt (DGF)		23.8										
University of Alaska Adjuncts (UNAD)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1048 Univ Rcpt (DGF)		2.7										
University of Alaska Federation of Teachers (UAFT)	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.7										
1048 Univ Rcpt (DGF)		27.7										
* Allocation Total *		4,662.7	3,594.0	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0
Matanuska-Susitna College												
FY13 Conference Committee	ConfCom	9,712.9	7,324.0	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,685.2										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		4,420.9										
1151 VoTech Ed (DGF)		224.0										
1174 UA I/A (Other)		15.5										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1048 Univ Rcpt (DGF)		11.0										

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University of Alaska (continued)												
Matanuska-Susitna College (continued)												
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		800.0										
Allocation Transfers	TrIn	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.0										
Budget Implementation Revision	LIT	0.0	646.7	0.6	-672.4	287.1	-262.0	0.0	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.1										
1048 Univ Rcpt (DGF)		66.1										
University of Alaska Adjuncts (UNAD)	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1048 Univ Rcpt (DGF)		11.3										
University of Alaska Federation of Teachers (UAFT)	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.7										
1048 Univ Rcpt (DGF)		72.7										
Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition	Inc	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.4										
* Allocation Total *		10,945.7	8,270.9	56.5	1,571.6	908.1	105.6	33.0	0.0	68	2	0
Prince William Sound Community College												
FY13 Conference Committee	ConfCom	7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,348.3										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		2,870.5										
1151 VoTech Ed (DGF)		234.2										
1174 UA I/A (Other)		371.3										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	67.3	0.0	0.0	67.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.3										
1048 Univ Rcpt (DGF)		16.0										
Budget Implementation Revision	LIT	0.0	414.4	4.5	-114.5	-140.7	-163.7	0.0	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
1048 Univ Rcpt (DGF)		47.1										
University of Alaska Adjuncts (UNAD)	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		3.1										
University of Alaska Federation of Teachers (UAFT)	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
1048 Univ Rcpt (DGF)		31.3										
* Allocation Total *		7,632.6	5,623.0	135.2	1,199.9	470.7	148.0	55.8	0.0	53	1	0
Bristol Bay Campus												
FY13 Conference Committee	ConfCom	3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0

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University of Alaska (continued)												
Bristol Bay Campus (continued)												
FY13 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,455.2										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		710.8										
1151 VoTech Ed (DGF)		75.2										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	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										
Budget Implementation Revision	LIT	0.0	-24.4	-1.5	135.5	-112.1	0.0	2.5	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
University of Alaska Non-Unionized Staff	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.5										
1048 Univ Rcpt (DGF)		42.5										
University of Alaska Adjuncts (UNAD)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1048 Univ Rcpt (DGF)		1.8										
United Academics Faculty (UNAC)	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.5										
University of Alaska Federation of Teachers (UAFT)	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
1048 Univ Rcpt (DGF)		24.3										
UAF Nursing Program - Bristol Bay Campus	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
1048 Univ Rcpt (DGF)		55.0										
* Allocation Total *		4,108.1	3,246.8	85.0	557.9	145.0	0.0	73.4	0.0	34	2	0
Chukchi Campus												
FY13 Conference Committee	ConfCom	2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
1002 Fed Rcpts (Fed)		934.9										
1004 Gen Fund (UGF)		1,038.3										
1048 Univ Rcpt (DGF)		384.5										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1048 Univ Rcpt (DGF)		1.5										
Budget Implementation Revision	LIT	0.0	-80.9	41.4	114.6	-38.9	-29.8	-6.4	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
1048 Univ Rcpt (DGF)		20.5										
University of Alaska Adjuncts (UNAD)	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.8										
United Academics Faculty (UNAC)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										

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University of Alaska (continued)												
Chukchi Campus (continued)												
United Academics Faculty (UNAC) (continued)												
		1048 Univ Rcpt (DGF)	0.7									
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)												
		1004 Gen Fund (UGF)	11.8									
		1048 Univ Rcpt (DGF)	11.8									
* Allocation Total *		2,437.5	1,677.1	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0
College of Rural and Community Development												
FY13 Conference Committee												
	ConfCom	14,247.6	9,389.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0
		1002 Fed Rcpts (Fed)	1,422.3									
		1004 Gen Fund (UGF)	6,262.0									
		1007 I/A Rcpts (Other)	565.6									
		1048 Univ Rcpt (DGF)	5,694.8									
		1151 VoTech Ed (DGF)	70.0									
		1174 UA I/A (Other)	232.9									
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
		1048 Univ Rcpt (DGF)	6.5									
Allocation Transfers												
	TrOut	-885.0	0.0	0.0	-885.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-280.0									
		1007 I/A Rcpts (Other)	-105.0									
		1048 Univ Rcpt (DGF)	-500.0									
	LIT	0.0	-3,752.1	-68.8	4,259.3	-226.4	0.0	-212.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	0
University of Alaska Non-Unionized Staff												
	SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	100.9									
		1048 Univ Rcpt (DGF)	100.9									
University of Alaska Adjuncts (UNAD)												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.8									
		1048 Univ Rcpt (DGF)	6.8									
United Academics Faculty (UNAC)												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8.2									
		1048 Univ Rcpt (DGF)	8.2									
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	31.0									
		1048 Univ Rcpt (DGF)	31.0									
* Allocation Total *		13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0
Fairbanks Campus												
FY13 Conference Committee												
	ConfCom	260,801.3	139,216.9	5,737.2	82,510.7	23,531.2	1,819.9	7,985.4	0.0	1334	80	0
		1002 Fed Rcpts (Fed)	19,699.2									
		1003 G/F Match (UGF)	430.3									
		1004 Gen Fund (UGF)	118,079.9									
		1007 I/A Rcpts (Other)	1,325.2									
		1048 Univ Rcpt (DGF)	90,511.8									
		1061 CIP Rcpts (Other)	3,103.3									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
FY13 Conference Committee (continued)												
1092 MHTAAR (Other)		50.0										
1151 VoTech Ed (DGF)		366.1										
1174 UA I/A (Other)		27,235.5										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	1,729.4	0.0	0.0	1,729.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,136.9										
1048 Univ Rcpt (DGF)		592.5										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		1,000.0										
Allocation Transfers	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-700.0										
Budget Implementation Revision	LIT	0.0	528.9	-1,032.1	-3,582.6	1,414.2	198.5	2,473.1	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Reverse FY2013 MH Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Teacher and Research Assistants Health Insurance	SalAdj	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
1048 Univ Rcpt (DGF)		165.0										
University of Alaska Fire Fighters Association (FFA)	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
1048 Univ Rcpt (DGF)		41.5										
University of Alaska Non-Unionized Staff	SalAdj	2,700.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		1,350.0										
1048 Univ Rcpt (DGF)		350.0										
University of Alaska Adjuncts (UNAD)	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1048 Univ Rcpt (DGF)		13.2										
United Academics Faculty (UNAC)	SalAdj	846.0	846.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		377.0										
1004 Gen Fund (UGF)		423.0										
1048 Univ Rcpt (DGF)		46.0										
UAF Life Sciences Debt Service	Inc	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,520.0										
UAF New Dining Residence Hall Lease	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,500.0										
Operating Costs for UAF Life Sciences Facility	Inc	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,303.0										
University Press Office Operating Costs	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
eLearning Program Enhancements	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		272,539.1	143,731.2	4,705.1	86,730.5	24,945.4	2,018.4	10,458.5	-50.0	1346	80	0

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University of Alaska (continued)												
Interior-Aleutians Campus												
FY13 Conference Committee	ConfCom	5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		2,344.7										
1004 Gen Fund (UGF)		1,870.8										
1007 I/A Rcpts (Other)		137.5										
1048 Univ Rcpt (DGF)		1,173.9										
1151 VoTech Ed (DGF)		114.7										
1174 UA I/A (Other)		50.0										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	35.2	0.0	0.0	35.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
1048 Univ Rcpt (DGF)		2.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		200.0										
1174 UA I/A (Other)		75.0										
Reallocate TVEP Funding	TrIn	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		202.8										
Allocation Transfers	TrIn	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										
Budget Implementation Revision	LIT	0.0	-111.4	-55.3	345.3	-129.6	0.0	-49.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
University of Alaska Non-Unionized Staff	SalAdj	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
1048 Univ Rcpt (DGF)		41.2										
University of Alaska Adjuncts (UNAD)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		1.6										
University of Alaska Federation of Teachers (UAFT)	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1048 Univ Rcpt (DGF)		20.6										
* Allocation Total *		6,336.4	3,645.1	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0
Kuskokwim Campus												
FY13 Conference Committee	ConfCom	6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
1002 Fed Rcpts (Fed)		1,376.1										
1004 Gen Fund (UGF)		3,315.3										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,731.2										
1174 UA I/A (Other)		24.7										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.3										
1048 Univ Rcpt (DGF)		0.5										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		30.0										

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University of Alaska (continued)												
Kuskokwim Campus (continued)												
Allocation Transfers	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
Budget Implementation Revision	LIT	0.0	74.2	-66.6	8.1	59.1	-29.8	-45.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
University of Alaska Non-Unionized Staff	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
1048 Univ Rcpt (DGF)		54.9										
University of Alaska Adjuncts (UNAD)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		1.4										
University of Alaska Federation of Teachers (UAFT)	SalAdj	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
1048 Univ Rcpt (DGF)		59.2										
* Allocation Total *		6,958.9	5,119.7	122.5	1,319.3	284.8	82.6	30.0	0.0	52	3	0
Northwest Campus												
FY13 Conference Committee	ConfCom	3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
1002 Fed Rcpts (Fed)		870.7										
1004 Gen Fund (UGF)		1,787.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		350.8										
1151 VoTech Ed (DGF)		54.0										
1174 UA I/A (Other)		5.0										
FY2012 Base Utility Distribution from Systemwide Budget	TrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Reductions/Additions												
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		7.0										
Reallocate TVEP Funding	TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.6										
Allocation Transfers	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Budget Implementation Revision	LIT	0.0	1.3	21.0	43.8	-74.2	0.0	8.1	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
University of Alaska Non-Unionized Staff	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
1048 Univ Rcpt (DGF)		33.4										
University of Alaska Adjuncts (UNAD)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		1.4										
United Academics Faculty (UNAC)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		0.2										
University of Alaska Federation of Teachers (UAFT)	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		8.9										

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Numbers and Language

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Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)											
Northwest Campus (continued)											
* Allocation Total *	3,225.5	2,204.8	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0
Fairbanks Organized Research											
FY13 Conference Committee											
ConfCom	138,132.9	89,282.8	3,743.3	27,514.0	8,743.5	6,001.5	2,847.8	0.0	740	36	0
1002 Fed Rcpts (Fed)	67,825.3										
1003 G/F Match (UGF)	3,003.2										
1004 Gen Fund (UGF)	19,669.6										
1007 I/A Rcpts (Other)	2,567.4										
1048 Univ Rcpt (DGF)	39,555.9										
1061 CIP Rcpts (Other)	2,320.5										
1174 UA I/A (Other)	3,191.0										
FY2013 Base Systemwide Budget Reductions/Additions											
Transfers											
TrIn	3,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	1,800.0										
1174 UA I/A (Other)	1,500.0										
Allocation Transfers											
TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	700.0										
Budget Implementation Revision											
LIT	0.0	275.0	578.9	393.9	454.8	-1,587.1	-115.5	0.0	0	0	0
Budget Implementation Revision											
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
University of Alaska Non-Unionized Staff											
SalAdj	1,609.4	1,609.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	750.0										
1004 Gen Fund (UGF)	804.7										
1048 Univ Rcpt (DGF)	54.7										
University of Alaska Adjuncts (UNAD)											
SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.3										
1048 Univ Rcpt (DGF)	0.3										
United Academics Faculty (UNAC)											
SalAdj	541.8	541.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	231.4										
1004 Gen Fund (UGF)	270.9										
1048 Univ Rcpt (DGF)	39.5										
* Allocation Total *	144,284.7	91,709.6	4,322.2	31,907.9	9,198.3	4,414.4	2,732.3	0.0	748	36	0
UAF Community and Technical College											
FY13 Conference Committee											
ConfCom	13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0
1002 Fed Rcpts (Fed)	460.1										
1004 Gen Fund (UGF)	6,205.3										
1007 I/A Rcpts (Other)	199.4										
1048 Univ Rcpt (DGF)	6,054.9										
1151 VoTech Ed (DGF)	261.9										
1174 UA I/A (Other)	14.7										
FY2013 Base Systemwide Budget Reductions/Additions											
Transfers											
TrIn	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)	380.0										
Reallocate TVEP Funding											
TrIn	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)	71.3										
Allocation Transfers											
TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
UAF Community and Technical College (continued)													
Allocation Transfers (continued)													
	1048 Univ Rcpt (DGF)		500.0										
	Budget Implementation Revision	LIT	0.0	-243.4	-34.5	578.2	-313.7	26.0	-12.6	0.0	0	0	0
	University of Alaska Non-Unionized Staff	SalAdj	140.2	140.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		70.1										
	1048 Univ Rcpt (DGF)		70.1										
	University of Alaska Adjuncts (UNAD)	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		18.6										
	1048 Univ Rcpt (DGF)		18.6										
	University of Alaska Federation of Teachers (UAFT)	SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		107.4										
	1048 Univ Rcpt (DGF)		107.4										
	* Allocation Total *		14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0
Cooperative Extension Service													
	FY13 Conference Committee	ConfCom	10,706.6	7,396.9	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
	1002 Fed Rcpts (Fed)		3,221.7										
	1003 G/F Match (UGF)		1,305.8										
	1004 Gen Fund (UGF)		3,756.5										
	1007 I/A Rcpts (Other)		368.0										
	1048 Univ Rcpt (DGF)		2,024.9										
	1174 UA I/A (Other)		29.7										
	Allocation Transfers	TrIn	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		280.0										
	1007 I/A Rcpts (Other)		100.0										
	Budget Implementation Revision	LIT	0.0	355.4	11.6	-336.6	-30.4	0.0	0.0	0.0	0	0	0
	Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	University of Alaska Non-Unionized Staff	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		80.6										
	1048 Univ Rcpt (DGF)		80.6										
	United Academics Faculty (UNAC)	SalAdj	80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		40.1										
	1048 Univ Rcpt (DGF)		40.1										
	* Allocation Total *		11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0
Juneau Campus													
	FY13 Conference Committee	ConfCom	43,937.1	26,610.6	1,763.9	7,955.5	4,188.0	589.2	2,829.9	0.0	263	11	0
	1002 Fed Rcpts (Fed)		3,225.0										
	1003 G/F Match (UGF)		18.2										
	1004 Gen Fund (UGF)		22,669.0										
	1007 I/A Rcpts (Other)		549.1										
	1048 Univ Rcpt (DGF)		15,969.4										
	1061 CIP Rcpts (Other)		431.6										
	1151 VoTech Ed (DGF)		221.1										
	1174 UA I/A (Other)		853.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Juneau Campus (continued)												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		26.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		500.0										
1174 UA I/A (Other)		70.0										
Reallocate TVEP Funding	TrIn	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		20.8										
Budget Implementation Revision	LIT	0.0	392.6	253.2	-435.7	334.1	199.9	-744.1	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	525.4	525.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		262.7										
1048 Univ Rcpt (DGF)		117.7										
University of Alaska Adjuncts (UNAD)	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1048 Univ Rcpt (DGF)		8.3										
United Academics Faculty (UNAC)	SalAdj	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.0										
1048 Univ Rcpt (DGF)		81.0										
University of Alaska Federation of Teachers (UAFT)	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
1048 Univ Rcpt (DGF)		32.5										
L UAS Center for Mine Training - Funding for the Mine Training Director	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
1048 Univ Rcpt (DGF)		27.8										
* Allocation Total *		45,440.7	27,890.0	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0
Ketchikan Campus												
FY13 Conference Committee	ConfCom	5,795.6	3,626.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,745.2										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,787.1										
1151 VoTech Ed (DGF)		241.6										
1174 UA I/A (Other)		5.1										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1048 Univ Rcpt (DGF)		4.5										
Reallocate TVEP Funding	TrOut	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-20.7										
Budget Implementation Revision	LIT	0.0	-213.3	39.8	176.5	-57.9	15.1	39.8	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Ketchikan Campus (continued)												
University of Alaska Non-Unionized Staff (continued)												
1048 Univ Rcpt (DGF)		29.1										
University of Alaska Adjuncts (UNAD)	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1048 Univ Rcpt (DGF)		1.7										
University of Alaska Federation of Teachers (UAFT)	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
1048 Univ Rcpt (DGF)		35.5										
* Allocation Total *		5,925.1	3,545.9	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0
Sitka Campus												
FY13 Conference Committee	ConfCom	8,150.9	5,499.7	417.7	1,493.0	678.5	0.0	62.0	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,461.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,121.1										
1151 VoTech Ed (DGF)		183.6										
1174 UA I/A (Other)		47.5										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		2.5										
Reallocate TVEP Funding	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-0.1										
Budget Implementation Revision	LIT	0.0	-247.0	-26.0	124.7	120.5	0.0	27.8	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.3										
1048 Univ Rcpt (DGF)		59.3										
University of Alaska Adjuncts (UNAD)	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1048 Univ Rcpt (DGF)		3.4										
University of Alaska Federation of Teachers (UAFT)	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.4										
1048 Univ Rcpt (DGF)		45.4										
* Allocation Total *		8,371.4	5,468.9	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0
** Appropriation Total **		914,223.9	543,325.3	22,944.6	246,298.1	69,648.5	10,452.2	41,723.4	-20,168.2	4727	222	0
*** Agency Total ***		914,223.9	543,325.3	22,944.6	246,298.1	69,648.5	10,452.2	41,723.4	-20,168.2	4727	222	0

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Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
FY13 Conference Committee	ConfCom	7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		7,161.1										
FY2014 Health Insurance Increases	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.1										
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
* Allocation Total *		7,253.4	6,665.4	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
Trial Courts												
FY13 Conference Committee	ConfCom	86,438.3	66,645.3	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		83,569.6										
1007 I/A Rcpts (Other)		1,090.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
On-going Funding for Americans with Disabilities Act Accommodation in Bethel	Inc	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										
One-Time Funding Portion for Americans with Disabilities Act Accommodation in Bethel	IncOTI	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.8										
Existing Facility Leases	Inc	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.6										
Facility Maintenance Services	Inc	104.7	0.0	0.0	104.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.7										
Fairbanks 24/7 Sobriety Pilot Program	IncOTI	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										
FY2014 Health Insurance Increases	SalAdj	418.1	418.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		418.1										
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
Partially Fund Interpreter and Translation Services	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
New Facility Leases in Sand Point and Craig	Inc	123.3	0.0	0.0	123.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.3										
Risk Management Cost Increases for Public Buildings due to DOA Core Service Rate Increases	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.3										
Utilities for New and Existing Facilities	Inc	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.2										
Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)												
Trial Courts (continued)												
Partial Funding for Wide Area Network (WAN) Bandwidth Expansion (continued)												
1004 Gen Fund (UGF)		175.9										
CC: Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	Inc	174.1	0.0	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	589.8	589.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		589.8										
SB95: FY2014 Geographical Differential for Judges	SalAdj	346.8	346.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.8										
* Allocation Total *		89,263.4	67,976.5	1,185.6	17,892.6	1,801.5	307.2	100.0	0.0	610	42	2
Administration and Support												
FY13 Conference Committee	ConfCom	10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,395.7										
1133 CSSD Admin (Fed)		209.6										
FY2014 Health Insurance Increases	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.5										
Software Support	Inc	114.9	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.9										
* Allocation Total *		10,857.6	8,263.3	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
** Appropriation Total **		107,374.4	82,905.2	1,412.8	19,501.7	3,128.3	326.4	100.0	0.0	750	46	16
Therapeutic Courts												
Therapeutic Courts												
FY13 Conference Committee	ConfCom	5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		2,083.5										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		1,748.3										
1092 MHTAAR (Other)		717.8										
1180 A/D T&P Fd (DGF)		518.0										
FY2014 Health Insurance Increases	SalAdj	14.8	4.2	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		13.4										
MH Trust: Dis Justice - Grant 1934.05 Fairbanks Juvenile Therapeutic Court	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16)	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 3503.01 Training for Therapeutic Court Clinical Staff	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
MH Trust: Dis Justice - Grant 569.08 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow 1092 MHTAAR (Other) 139.9	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUJ) Court Capacities 1037 GF/MH (UGF) 689.0	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
Reverse FY2013 MH Trust Recommendation 1092 MHTAAR (Other) -717.8	OTI	-717.8	0.0	0.0	-717.8	0.0	0.0	0.0	0.0	0	0	0
Sustaining Wellness Court Capacities - Positions to be funded by GF/MH	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 5.4	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		5,685.2	905.3	39.0	4,731.0	9.9	0.0	0.0	0.0	9	3	0
** Appropriation Total **		5,685.2	905.3	39.0	4,731.0	9.9	0.0	0.0	0.0	9	3	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY13 Conference Committee 1004 Gen Fund (UGF) 399.8	ConfCom	399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
FY2014 Health Insurance Increases 1004 Gen Fund (UGF) 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		403.7	289.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		403.7	289.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
FY13 Conference Committee 1004 Gen Fund (UGF) 1,097.9	ConfCom	1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
FY2014 Health Insurance Increases 1004 Gen Fund (UGF) 4.3	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Lease Costs Associated with New Office Space 1004 Gen Fund (UGF) 16.3	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
Zero Out Advertising Budget 1004 Gen Fund (UGF) -19.0	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 7.0	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,106.5	676.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
** Appropriation Total **		1,106.5	676.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
*** Agency Total ***		114,569.8	84,776.9	1,516.1	24,641.2	3,154.2	337.4	144.0	0.0	767	50	21

**2013 Legislature - Operating Budget
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CC + SB95 Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
FY13 Conference Committee	ConfCom	5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
1004 Gen Fund (UGF)		4,733.5										
1007 I/A Rcpts (Other)		300.0										
FY2014 Health Insurance Increases	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
FY2014 Working Reserve Increases	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
IT Training and Consulting	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Replace Increment with an IncT for IT Training and Consulting	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
IT Training and Consulting (FY14-FY15)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	140.7	140.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.7										
* Allocation Total *		5,345.5	4,799.3	67.2	439.0	40.0	0.0	0.0	0.0	39	2	0
Legislative Finance												
FY13 Conference Committee	ConfCom	10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		10,102.1										
FY2014 Health Insurance Increases	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
FY2014 Working Reserve Increases	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
CC: Reduce excess authorization evenly in House and Senate Finance Committees	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.5										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		129.7										
* Allocation Total *		9,831.0	5,980.2	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
Committee Expenses												
FY13 Conference Committee	ConfCom	5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		5,115.4										
FY2014 Health Insurance Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2014 Working Reserve Increases	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
CC: Reduce excess authorization	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee (continued)												
Committee Expenses (continued)												
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
* Allocation Total *		4,438.6	423.1	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
** Appropriation Total **		19,615.1	11,202.6	185.4	8,054.1	173.0	0.0	0.0	0.0	83	10	0
Legislative Council												
Salaries and Allowances												
FY13 Conference Committee	ConfCom	7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,574.5										
FY2014 Health Insurance Increases	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.5										
* Allocation Total *		7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF)		13,434.2										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		72.0										
FY2014 Health Insurance Increases	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2014 Working Reserve Increases	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
Consolidate space costs in Facilities Rent allocation	TrOut	-674.2	0.0	0.0	-674.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-674.2										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.6										
* Allocation Total *		13,369.9	10,209.0	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
Council and Subcommittees												
FY13 Conference Committee	ConfCom	1,334.7	349.1	75.0	850.1	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,334.7										
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION	FisNot13	272.6	104.0	153.6	15.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		272.6										
SCR 24, SLA 2012 COMMISSION ON 100TH ANNIV. OF LEGISLATURE	FisNot13	75.0	0.0	33.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
L Large Mine Development Study Sec 52(a) Ch 5 FSSLA 2011 P177 L30 (SB46) (FY11-FY14)	CarryFwd	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION: Reduce in FY14, terminate in FY15; use IncT transactions	OTI	-272.6	-104.0	-153.6	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.6										

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Council and Subcommittees (continued)												
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION: In FY14 base, reduce in FY15, zero in FY16; use IncT transactions	IncT	266.6	107.4	139.2	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		266.6										
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. Terminates FY14. Use IncOTI	OTI	-75.0	0.0	-33.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14.	IncOTI	25.0	0.0	10.3	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
L Reverse Large Mine Development Study Sec52(a) Ch5 FSSLA 2011 P177 L30 (SB46) Lapses 6/30/2014	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
FY2014 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2014 Working Reserve Increases	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Transfer all PS to Services for Admin Reg Review and Joint Armed Services Committees	LIT	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14.	Dec	-25.0	0.0	-10.3	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
* Allocation Total *		1,608.9	462.5	214.2	871.7	60.5	0.0	0.0	0.0	2	1	0
Legal and Research Services												
FY13 Conference Committee	ConfCom	4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
1004 Gen Fund (UGF)		4,535.3										
FY2014 Health Insurance 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)		15.3										
FY2014 Working Reserve Increases	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
* Allocation Total *		4,769.4	4,559.9	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
Select Committee on Ethics												
FY13 Conference Committee	ConfCom	256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		256.4										
FY2014 Health Insurance Increases	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Select Committee on Ethics (continued)												
FY2014 Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		1.2										
FY2014 Working Reserve Increases	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Consolidate space costs in Facilities Rent allocation	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
SB95: FY2014 Non-Covered Salary Increase	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										
* Allocation Total *		250.5	192.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY13 Conference Committee	ConfCom	1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,000.1										
FY2014 Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2014 Working Reserve Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Consolidate space costs in Facilities Rent allocation	TrOut	-54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
* Allocation Total *		959.3	894.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY13 Conference Committee	ConfCom	1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,263.7										
FY2014 Health Insurance Increases	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY2014 Working Reserve Increases	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Consolidate space costs in Facilities Rent allocation	TrOut	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.7										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
* Allocation Total *		1,258.6	1,190.8	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
Legislature State Facilities Rent												
FY13 Conference Committee	ConfCom	249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		249.8										
Net changes in rates charged by DOA for space occupied by legislative agencies	Dec	-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										
Consolidate space costs in Facilities Rent allocation	TrIn	1,999.5	0.0	0.0	1,999.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,999.5										

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Legislative State Facilities Rent (continued)												
Net changes in rates charged by DOA for space occupied by legislative agencies	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
* Allocation Total *		2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		32,070.2	22,498.6	2,035.5	6,593.3	842.8	100.0	0.0	0.0	168	65	0
Legislative Operating Budget												
Legislative Operating Budget												
FY13 Conference Committee	ConfCom	13,271.1	10,179.9	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,271.1										
L FY13 Speakers Conference. Sec 44(b), Ch 17, SLA 2012 carries forward FY12 money into FY13	CarryFwd	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
L FY13 Speakers Conference. Sec 44(a), Ch 17, SLA 2012 extended an FY12 appropriation of \$300.0 to FY13	CarryFwd	223.7	0.0	0.0	223.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		223.7										
L Reverse Speakers Conference Funding in Sec 44(b), Ch. 17 SLA2012	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
L Reverse Speakers Conference Funding in Sec 44(a), Ch. 17 SLA2012	OTI	-223.7	0.0	0.0	-223.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.7										
FY2014 Health Insurance Increases	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3										
FY2014 Working Reserve Increases	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Consolidate space costs in Facilities Rent allocation	TrOut	-1,218.3	0.0	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,218.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.0										
* Allocation Total *		12,238.1	10,365.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0
Session Expenses												
FY13 Conference Committee	ConfCom	10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		10,061.8										
1005 GF/Prgm (DGF)		64.4										
1007 I/A Rcpts (Other)		31.0										
FY2014 Health Insurance Increases	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.2										
FY2014 Working Reserve Increases	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
SB95: FY2014 Non-covered 5% Geo diff	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										

**2013 Legislature - Operating Budget
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CC + SB95 Column**

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)												
Session Expenses (continued)												
* Allocation Total *		10,284.8	8,020.3	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
** Appropriation Total **		22,522.9	18,385.5	1,480.0	2,194.4	463.0	0.0	0.0	0.0	0	210	0
*** Agency Total ***		74,208.2	52,086.7	3,700.9	16,841.8	1,478.8	100.0	0.0	0.0	251	285	0

**2013 Legislature - Operating Budget
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Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated												
Fuel Branch-wide Unallocated												
L	FY13 Conference Committee											
	1004 Gen Fund (UGF)	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2013 Funding											
	1004 Gen Fund (UGF)	-36,000.0	0.0	0.0	-36,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Estimated FY2014 Funding (dependent ofn the price of oil) to be allocated to agencies by OMB											
	1004 Gen Fund (UGF)	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
Branch-wide Unallocated												
Branch-wide Unallocated												
L	AMD: ASEA General Government Unit One-Time Payment											
	1002 Fed Rcpts (Fed)	1,753.6	9,328.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	435.1										
	1004 Gen Fund (UGF)	3,706.7										
	1005 GF/Prgm (DGF)	487.3										
	1007 I/A Rcpts (Other)	603.8										
	1014 Donat Comm (Fed)	1.6										
	1017 Group Ben (Other)	23.1										
	1018 EVOS Trust (Other)	1.0										
	1021 Agric RLF (DGF)	5.2										
	1023 FICA Acct (Other)	0.1										
	1024 Fish/Game (Other)	107.3										
	1026 HwyCapital (Other)	16.9										
	1027 IntAirport (Other)	97.1										
	1029 PERS Trust (Other)	39.3										
	1031 Sec Injury (DGF)	2.0										
	1032 Fish Fund (DGF)	2.0										
	1033 Surpl Prop (Fed)	1.5										
	1034 Teach Ret (Other)	15.9										
	1036 Cm Fish Ln (DGF)	24.6										
	1037 GF/MH (UGF)	273.5										
	1040 Surety Fnd (Other)	0.3										
	1042 Jud Retire (Other)	0.2										
	1045 Nat Guard (Other)	0.6										
	1049 Trng Bldg (DGF)	2.4										
	1050 PFD Fund (DGF)	65.4										
	1052 Oil/Haz Fd (DGF)	82.9										
	1054 STEP (DGF)	7.4										
	1055 IA/OIL HAZ (Other)	2.2										
	1061 CIP Rcpts (Other)	907.9										
	1066 Pub School (DGF)	0.1										
	1070 FishEn RLF (DGF)	2.5										
	1074 Bulk Fuel (DGF)	0.8										
	1076 Marine Hwy (DGF)	122.9										

**2013 Legislature - Operating Budget
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Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Branch-wide Unallocated (continued)												
Branch-wide Unallocated (continued)												
AMD: ASEA General Government Unit												
One-Time Payment (continued)												
	1081	Info Svc (Other)	67.6									
	1092	MHTAAR (Other)	10.2									
	1093	Clean Air (Other)	22.6									
	1105	PF Gross (Other)	24.7									
	1108	Stat Desig (Other)	105.2									
	1109	Test Fish (DGF)	11.0									
	1133	CSSD Admin (Fed)	3.8									
	1141	RCA Rcpts (DGF)	38.3									
	1147	PublicBldg (Other)	7.4									
	1151	VoTech Ed (DGF)	17.4									
	1153	State Land (DGF)	37.6									
	1154	Shore Fish (DGF)	2.1									
	1155	Timber Rcp (DGF)	2.1									
	1156	Rcpt Svcs (DGF)	84.4									
	1157	Wrkrs Safe (DGF)	42.1									
	1162	AOGCC Rct (DGF)	5.9									
	1164	Rural Dev (DGF)	0.3									
	1166	Vessel Com (DGF)	5.8									
	1168	Tob ED/CES (DGF)	9.7									
	1169	PCE Endow (DGF)	0.2									
	1170	SBED RLF (DGF)	0.3									
	1172	Bldg Safe (DGF)	7.4									
	1180	A/D T&P Fd (DGF)	1.6									
	1200	VehRntlTax (DGF)	14.0									
	1203	WCBenGF (DGF)	1.0									
	1205	Ocn Ranger (DGF)	2.5									
	1209	Capstone (DGF)	1.0									
	1212	Stimulus09 (Fed)	3.2									
	1215	UCR Rcpts (Other)	2.9									
	1220	Crime VCF (Other)	2.1									
	1223	CharterRLF (DGF)	0.2									
	1224	MariculRLF (DGF)	0.2									
	1225	CQuota RLF (DGF)	0.4									
	1227	Micro RLF (DGF)	0.1									
		* Allocation Total *	9,328.5	9,328.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	9,328.5	9,328.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	45,328.5	9,328.5	0.0	36,000.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Debt Service

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L	FY13 Conference Committee	LangCC	1,795.4	0.0	0.0	0.0	0.0	0.0	0.0	1,795.4	0	0	0
	1075 Cln Wtr Fd (Other)		1,795.4										
L	Reverse FY2013 Funding	OTI	-1,795.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,795.4	0	0	0
	1075 Cln Wtr Fd (Other)		-1,795.4										
L	FY2014 Funding	IncM	1,698.8	0.0	0.0	0.0	0.0	0.0	0.0	1,698.8	0	0	0
	1075 Cln Wtr Fd (Other)		1,698.8										
* Allocation Total *			1,698.8	0.0	0.0	0.0	0.0	0.0	0.0	1,698.8	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L	FY13 Conference Committee	LangCC	1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0	0	0
	1100 Drk Wtr Fd (Other)		1,863.6										
L	Reverse FY2013 Funding	OTI	-1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,863.6	0	0	0
	1100 Drk Wtr Fd (Other)		-1,863.6										
L	FY2014 Funding	IncM	1,805.0	0.0	0.0	0.0	0.0	0.0	0.0	1,805.0	0	0	0
	1100 Drk Wtr Fd (Other)		1,805.0										
* Allocation Total *			1,805.0	0.0	0.0	0.0	0.0	0.0	0.0	1,805.0	0	0	0
Capital Project Debt Reimbursement													
L	FY13 Conference Committee	LangCC	5,871.5	0.0	0.0	0.0	0.0	0.0	0.0	5,871.5	0	0	0
	1004 Gen Fund (UGF)		5,871.5										
L	Reverse FY2013 Funding - HB528 University	OTI	-1,414.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,414.2	0	0	0
	1004 Gen Fund (UGF)		-1,414.2										
L	FY2014 Funding - HB528 University	IncM	1,220.6	0.0	0.0	0.0	0.0	0.0	0.0	1,220.6	0	0	0
	1004 Gen Fund (UGF)		1,220.6										
L	Reverse FY2013 Funding - HB528 DOTPF Municipal Projects	OTI	-3,162.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,162.4	0	0	0
	1004 Gen Fund (UGF)		-3,162.4										
L	FY2014 Funding - HB528 DOTPF Municipal Projects	IncM	3,085.8	0.0	0.0	0.0	0.0	0.0	0.0	3,085.8	0	0	0
	1004 Gen Fund (UGF)		3,085.8										
L	Reverse FY2013 Funding - HB528 AEA Power Projects	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
	1004 Gen Fund (UGF)		-1,294.9										
L	FY2014 Funding - HB528 AEA Power Projects	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
	1004 Gen Fund (UGF)		1,294.9										
* Allocation Total *			5,601.3	0.0	0.0	0.0	0.0	0.0	0.0	5,601.3	0	0	0
Certificates of Participation													
L	FY13 Conference Committee	LangCC	6,982.5	0.0	0.0	0.0	0.0	0.0	0.0	6,982.5	0	0	0
	1004 Gen Fund (UGF)		6,982.5										
L	Reverse FY2013 Funding	OTI	-6,982.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,982.5	0	0	0
	1004 Gen Fund (UGF)		-6,982.5										
L	FY2014 Funding	IncM	1,795.8	0.0	0.0	0.0	0.0	0.0	0.0	1,795.8	0	0	0
	1004 Gen Fund (UGF)		1,795.8										
* Allocation Total *			1,795.8	0.0	0.0	0.0	0.0	0.0	0.0	1,795.8	0	0	0
Department of Administration Obligations													
L	FY13 Conference Committee	LangCC	6,770.5	0.0	0.0	0.0	0.0	0.0	0.0	6,770.5	0	0	0
	1004 Gen Fund (UGF)		6,770.5										

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Department of Administration Obligations (continued)												
L Reverse FY2013 Funding - Atwood Building	OTI	-3,467.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,467.0	0	0	0
1004 Gen Fund (UGF)		-3,467.0										
L FY2014 Funding - Atwood Building	IncM	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,467.0										
L Reverse FY2013 Funding - Linny Pacillo Parking Garage	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
1004 Gen Fund (UGF)		-3,303.5										
L FY2014 Funding - Linny Pacillo Parking Garage	IncM	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,303.5										
* Allocation Total *		6,770.5	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0
General Obligation Bonds												
L FY13 Conference Committee	LangCC	96,093.6	0.0	0.0	0.0	0.0	0.0	0.0	96,093.6	0	0	0
1002 Fed Rcpts (Fed)		17,307.0										
1004 Gen Fund (UGF)		74,762.0										
1173 GF MisEarn (UGF)		2,188.0										
1184 GOB DSFUND (Other)		1,836.6										
L Sec 26(a), Ch 17, SLA 2012 (SB 160) - Expenses of sale and issuance of GO bonds if voters approve bonds. (FY13-FY16)	Cntngt	3,599.2	0.0	0.0	3,599.2	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other)		3,599.2										
L Sec 26(a), Ch 17, SLA 2012 (SB 160) - Expenses of sale and issuance of GO bonds if voters approve bonds. (FY13-FY16)	OTI	-3,599.2	0.0	0.0	-3,599.2	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other)		-3,599.2										
L Reverse FY2013 Funding Series 2003A	OTI	-27,581.2	0.0	0.0	0.0	0.0	0.0	0.0	-27,581.2	0	0	0
1004 Gen Fund (UGF)		-26,881.2										
1173 GF MisEarn (UGF)		-700.0										
L Reverse FY2013 Funding Series 2003B	OTI	-12,420.1	0.0	0.0	0.0	0.0	0.0	0.0	-12,420.1	0	0	0
1002 Fed Rcpts (Fed)		-11,920.1										
1173 GF MisEarn (UGF)		-500.0										
L Reverse FY2013 Funding Series 2009A	OTI	-12,905.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,905.0	0	0	0
1004 Gen Fund (UGF)		-12,532.7										
1173 GF MisEarn (UGF)		-372.3										
L Reverse FY2013 Funding Series 2010ABC	OTI	-28,182.9	0.0	0.0	0.0	0.0	0.0	0.0	-28,182.9	0	0	0
1002 Fed Rcpts (Fed)		-5,386.9										
1004 Gen Fund (UGF)		-20,343.7										
1173 GF MisEarn (UGF)		-615.7										
1184 GOB DSFUND (Other)		-1,836.6										
L Reverse FY2013 Funding Series 2012AB	OTI	-15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
L Reverse FY2013 Trustee Fees 2003A, 2009A, 2010ABC, and 2012AB	OTI	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	-4.4	0	0	0
1004 Gen Fund (UGF)		-4.4										
L FY2014 Funding Series 2003A	IncM	20,212.0	0.0	0.0	0.0	0.0	0.0	0.0	20,212.0	0	0	0
1004 Gen Fund (UGF)		20,212.0										
L FY2014 Funding Series 2012A	IncM	9,264.9	0.0	0.0	0.0	0.0	0.0	0.0	9,264.9	0	0	0
1004 Gen Fund (UGF)		9,264.9										
L FY2014 Funding Series 2003B	IncM	12,279.3	0.0	0.0	0.0	0.0	0.0	0.0	12,279.3	0	0	0

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Numbers and Language

Agency: Debt Service

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
FY2014 Funding Series 2003B (continued)													
	1002 Fed Rcpts (Fed)		12,279.3										
L	FY2014 Funding Series 2009A	IncM	12,932.2	0.0	0.0	0.0	0.0	0.0	0.0	12,932.2	0	0	0
	1004 Gen Fund (UGF)		12,568.7										
	1173 GF MisEarn (UGF)		363.5										
L	FY2014 Funding Series 2010AB	IncM	9,158.8	0.0	0.0	0.0	0.0	0.0	0.0	9,158.8	0	0	0
	1002 Fed Rcpts (Fed)		4,764.8										
	1004 Gen Fund (UGF)		3,761.8										
	1173 GF MisEarn (UGF)		632.2										
L	FY2014 Funding Series 2013ABCD	Inc	35,000.0	0.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0	0	0
	1004 Gen Fund (UGF)		35,000.0										
L	FY2014 Trustee Fees 2003A, 2009A, 2010AB, 2012A, 2013ABCD	IncM	5.3	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
	1004 Gen Fund (UGF)		5.3										
L	FY2014 Arbitrage Rebate	Inc	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
	1004 Gen Fund (UGF)		325.0										
L	AMD: FY2014 Funding Series 2013ABCD	Dec	-17,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-17,300.0	0	0	0
	1004 Gen Fund (UGF)		-17,300.0										
L	Revise FY2014 Funding Series 2010AB to use ADRF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,040.0										
	1044 ADRF (Other)		1,040.0										
* Allocation Total *			81,877.5	0.0	0.0	0.0	0.0	0.0	0.0	81,877.5	0	0	0
International Airport Revenue Bonds													
L	FY13 Conference Committee	LangCC	41,208.4	0.0	0.0	0.0	0.0	0.0	0.0	41,208.4	0	0	0
	1002 Fed Rcpts (Fed)		429.8										
	1027 IntAirport (Other)		32,078.6										
	1179 PFC (Other)		8,700.0										
L	Reverse FY2013 Funding	OTI	-41,208.4	0.0	0.0	0.0	0.0	0.0	0.0	-41,208.4	0	0	0
	1002 Fed Rcpts (Fed)		-429.8										
	1027 IntAirport (Other)		-32,078.6										
	1179 PFC (Other)		-8,700.0										
L	FY2014 Funding	IncM	42,212.1	0.0	0.0	0.0	0.0	0.0	0.0	42,212.1	0	0	0
	1002 Fed Rcpts (Fed)		429.8										
	1027 IntAirport (Other)		36,582.3										
	1179 PFC (Other)		5,200.0										
L	FY2014 Funding - Early Redemption	Inc	35,700.0	0.0	0.0	0.0	0.0	0.0	0.0	35,700.0	0	0	0
	1027 IntAirport (Other)		12,700.0										
	1112 IntAptCons (Other)		23,000.0										
* Allocation Total *			77,912.1	0.0	0.0	0.0	0.0	0.0	0.0	77,912.1	0	0	0
Municipal Jail Construction Reimbursement													
L	FY13 Conference Committee	LangCC	21,917.0	0.0	0.0	4,101.2	0.0	0.0	0.0	17,815.8	0	0	0
	1004 Gen Fund (UGF)		21,917.0										
L	Reverse FY2013 Funding - Anchorage Jail	OTI	-4,097.2	0.0	0.0	-4,097.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-4,097.2										

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Municipal Jail Construction Reimbursement (continued)												
L	FY2014 Funding - Anchorage Jail	4,108.7	0.0	0.0	0.0	0.0	4,108.7	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	4,108.7										
L	Reverse FY2013 Funding - Mat-Su Borough	-17,815.8	0.0	0.0	0.0	0.0	0.0	0.0	-17,815.8	0	0	0
	1004 Gen Fund (UGF)	-17,815.8										
L	FY2014 Funding - Mat-Su Borough	17,815.8	0.0	0.0	0.0	0.0	17,815.8	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	17,815.8										
L	Reverse FY2013 Funding - Jail Facilities Fees	-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										
L	FY2014 Funding - Jail Facilities Fees	4.2	0.0	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	4.2										
	* Allocation Total *	21,928.7	0.0	0.0	0.0	0.0	21,928.7	0.0	0.0	0	0	0
School Debt Reimbursement												
L	FY13 Conference Committee	120,386.3	0.0	0.0	820.0	0.0	0.0	119,566.3	0.0	0	0	0
	1004 Gen Fund (UGF)	98,586.3										
	1030 School Fnd (DGF)	21,800.0										
L	Reverse FY2013 Funding Estimate	-120,386.3	0.0	0.0	-820.0	0.0	0.0	-119,566.3	0.0	0	0	0
	1004 Gen Fund (UGF)	-98,586.3										
	1030 School Fnd (DGF)	-21,800.0										
L	FY2014 School Debt Reimbursement	128,263.1	0.0	0.0	797.6	0.0	0.0	127,465.5	0.0	0	0	0
	1004 Gen Fund (UGF)	107,463.1										
	1030 School Fnd (DGF)	20,800.0										
	* Allocation Total *	128,263.1	0.0	0.0	797.6	0.0	0.0	127,465.5	0.0	0	0	0
Sport Fish Hatchery Bonds												
L	FY13 Conference Committee	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
	1198 F&GRevBond (Other)	7,500.0										
L	Sec 13, Ch 17, SLA 2012: Sport Fishing Revenue Bonds Redemption or Defeasance	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1199 Sportfish (Other)	2,000.0										
L	Reverse FY2013 Funding	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
	1198 F&GRevBond (Other)	-7,500.0										
L	Reverse Sport Fishing Revenue Bonds Redemption or Defeasance	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
	1199 Sportfish (Other)	-2,000.0										
L	FY2014 Funding	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
	1198 F&GRevBond (Other)	7,500.0										
	* Allocation Total *	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
	** Appropriation Total **	335,152.8	0.0	0.0	797.6	0.0	28,699.2	127,465.5	178,190.5	0	0	0
	*** Agency Total ***	335,152.8	0.0	0.0	797.6	0.0	28,699.2	127,465.5	178,190.5	0	0	0

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Numbers and Language

Agency: Fund Capitalization

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Alaska Children's Trust Grant Account													
L	FY13 Conference Committee	LangCC	26.2	0.0	0.0	0.0	0.0	0.0	26.2	0.0	0	0	0
	1108 Stat Desig (Other)		26.2										
L	Reverse FY2013 Funding	OTI	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	-26.2	0	0	0
	1108 Stat Desig (Other)		-26.2										
L	FY2014 Funding	IncM	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
	1108 Stat Desig (Other)		25.0										
* Allocation Total *			25.0	0.0	0.0	0.0	0.0	0.0	26.2	-1.2	0	0	0
Crime Victim Compensation Fund													
L	FY13 Conference Committee	LangCC	1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
	1005 GF/Prgm (DGF)		27.1										
	1171 PFD Crim (DGF)		1,798.0										
L	Reverse FY2013 Funding	OTI	-1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,825.1	0	0	0
	1005 GF/Prgm (DGF)		-27.1										
	1171 PFD Crim (DGF)		-1,798.0										
L	FY2014 Funding	IncM	1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
	1005 GF/Prgm (DGF)		27.1										
	1171 PFD Crim (DGF)		1,798.0										
L	Increase estimated collection of program receipts	Inc	7.9	0.0	0.0	0.0	0.0	0.0	0.0	7.9	0	0	0
	1005 GF/Prgm (DGF)		7.9										
L	LFD Reconciliation: Delete: Reduce FY2014 PFD Criminal funds used to capitalize the Compensation Fund	Dec	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	-7.2	0	0	0
	1171 PFD Crim (DGF)		-7.2										
L	Reduce FY2014 PFD Criminal funds used to capitalize the Compensation Fund	Dec	-674.4	0.0	0.0	0.0	0.0	0.0	0.0	-674.4	0	0	0
	1171 PFD Crim (DGF)		-674.4										
* Allocation Total *			1,151.4	0.0	0.0	0.0	0.0	0.0	0.0	1,151.4	0	0	0
Disaster Relief Fund													
L	FY13 Conference Committee	LangCC	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)		9,000.0										
	1004 Gen Fund (UGF)		5,000.0										
L	Reverse FY2013 Disaster Relief Fund	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
	1002 Fed Rcpts (Fed)		-9,000.0										
	1004 Gen Fund (UGF)		-5,000.0										
L	FY2014 Disaster Relief Fund	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)		9,000.0										
	1004 Gen Fund (UGF)		5,000.0										
* Allocation Total *			14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
Community Revenue Sharing Fund													
L	FY13 Conference Committee	LangCC	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		60,000.0										
L	Reverse FY2013 Funding	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
	1004 Gen Fund (UGF)		-60,000.0										
L	FY2014 Funding	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (continued)													
Community Revenue Sharing Fund (continued)													
FY2014 Funding (continued)													
	1004 Gen Fund (UGF)		60,000.0										
* Allocation Total *			60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	FY13 Conference Committee	LangCC	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
	1004 Gen Fund (UGF)		400,000.0										
L	Reverse FY2013 Funding	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
	1004 Gen Fund (UGF)		-400,000.0										
L	FY2014 Funding	IncM	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
	1004 Gen Fund (UGF)		400,000.0										
* Allocation Total *			400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
Trauma Care Fund													
L	FY13 Conference Committee	LangCC	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2,000.0										
L	Reverse Capitalize Trauma Care Fund per AS 18.08.085	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2,000.0										
L	Capitalize Trauma Care Fund per AS 18.08.085	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2,000.0										
L	CC: Remove \$1 million of the \$2 million fund capitalization of the Trauma Care Fund per AS 18.08.085	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,000.0										
* Allocation Total *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
AIDEA Sustainable Energy Transmission and Supply Development Fund													
	Sustainable Energy Program Ch60 SLA2012 (SB25) (Sec2 Ch15 SLA2012 P48 L13 (HB284)	FisNot13	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
	1004 Gen Fund (UGF)		125,000.0										
	Reverse SB125 Outyear Funding Sustainable Energy Transmission and Supply Development Fund	OTI	-125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-125,000.0	0	0	0
	1004 Gen Fund (UGF)		-125,000.0										
L	FY14 Capitalization of the Sustainable Energy Transmission and Supply Development Fund (SETS)	IncOTI	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
	1004 Gen Fund (UGF)		125,000.0										
* Allocation Total *			125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
** Appropriation Total **			601,176.4	0.0	0.0	0.0	0.0	0.0	61,026.2	540,150.2	0	0	0
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L	FY13 Conference Committee	LangCC	10,355.3	0.0	0.0	0.0	0.0	0.0	0.0	10,355.3	0	0	0
	1002 Fed Rcpts (Fed)		8,569.9										
	1144 CWF Bond (Other)		1,785.4										
L	Reverse FY2013 Funding	OTI	-10,355.3	0.0	0.0	0.0	0.0	0.0	0.0	-10,355.3	0	0	0
	1002 Fed Rcpts (Fed)		-8,569.9										
	1144 CWF Bond (Other)		-1,785.4										

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps spent as duplicated funds (continued)												
Alaska Clean Water Fund (continued)												
L	FY2014 Funding											
	1002 Fed Rcpts (Fed)	8,106.2										
	1144 CWF Bond (Other)	1,688.8										
	* Allocation Total *	9,795.0	0.0	0.0	0.0	0.0	0.0	0.0	9,795.0	0	0	0
Alaska Drinking Water Fund												
L	FY13 Conference Committee											
	1002 Fed Rcpts (Fed)	6,394.9										
	1159 DWF Bond (Other)	1,853.6										
L	Reverse FY2013 Funding											
	1002 Fed Rcpts (Fed)	-6,394.9										
	1159 DWF Bond (Other)	-1,853.6										
L	FY2014 Funding											
	1002 Fed Rcpts (Fed)	6,192.8										
	1159 DWF Bond (Other)	1,795.0										
	* Allocation Total *	7,987.8	0.0	0.0	0.0	0.0	0.0	0.0	7,987.8	0	0	0
Election Fund												
L	FY13 Conference Committee											
	1002 Fed Rcpts (Fed)	100.0										
L	Reverse FY2013 Funding											
	1002 Fed Rcpts (Fed)	-100.0										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	17,782.8	0.0	0.0	0.0	0.0	0.0	0.0	17,782.8	0	0	0
	*** Agency Total ***	618,959.2	0.0	0.0	0.0	0.0	0.0	61,026.2	557,933.0	0	0	0

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Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS												
School District PERS												
L	FY13 Conference Committee											
	1004 Gen Fund (UGF)	48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2013 PERS School District Direct Contribution											
	1004 Gen Fund (UGF)	-48,773.7	0.0	0.0	-48,773.7	0.0	0.0	0.0	0.0	0	0	0
L	FY2014 PERS School District Direct Contribution											
	1004 Gen Fund (UGF)	48,646.0	0.0	0.0	48,646.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	48,646.0	0.0	0.0	48,646.0	0.0	0.0	0.0	0.0	0	0	0
Direct PERS												
L	FY13 Conference Committee											
	1004 Gen Fund (UGF)	258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2013 PERS Direct Contribution											
	1004 Gen Fund (UGF)	-258,528.7	0.0	0.0	-258,528.7	0.0	0.0	0.0	0.0	0	0	0
L	FY2014 PERS Direct Contribution											
	1004 Gen Fund (UGF)	263,827.0	0.0	0.0	263,827.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	263,827.0	0.0	0.0	263,827.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	312,473.0	0.0	0.0	312,473.0	0.0	0.0	0.0	0.0	0	0	0
Direct TRS												
School District TRS												
L	FY13 Conference Committee											
	1004 Gen Fund (UGF)	280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2013 TRS School District Direct Contribution											
	1004 Gen Fund (UGF)	-280,794.8	0.0	0.0	-280,794.8	0.0	0.0	0.0	0.0	0	0	0
L	FY2014 TRS School District Direct Contribution											
	1004 Gen Fund (UGF)	294,885.8	0.0	0.0	294,885.8	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	294,885.8	0.0	0.0	294,885.8	0.0	0.0	0.0	0.0	0	0	0
Direct TRS												
L	FY13 Conference Committee											
	1004 Gen Fund (UGF)	21,982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2013 TRS Direct Contribution											
	1004 Gen Fund (UGF)	-21,982.4	0.0	0.0	-21,982.4	0.0	0.0	0.0	0.0	0	0	0
L	FY2014 TRS Direct Contribution											
	1004 Gen Fund (UGF)	21,961.5	0.0	0.0	21,961.5	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	21,961.5	0.0	0.0	21,961.5	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	316,847.3	0.0	0.0	316,847.3	0.0	0.0	0.0	0.0	0	0	0
Direct JRS												
Direct Appropriations to the Judicial Retirement System												
L	FY13 Conference Committee											
	1004 Gen Fund (UGF)	3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Judicial Retirement System Past Service Cost Liability											
	1004 Gen Fund (UGF)	-3,785.6	0.0	0.0	-3,785.6	0.0	0.0	0.0	0.0	0	0	0
L	FY2014 Judicial Retirement System Past Service Cost Liability											
	1004 Gen Fund (UGF)	4,460.3	0.0	0.0	4,460.3	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Direct JRS (continued)												
Direct Appropriations to the Judicial Retirement System (continued)												
* Allocation Total *		4,460.3	0.0	0.0	4,460.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,460.3	0.0	0.0	4,460.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		633,780.6	0.0	0.0	633,780.6	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements												
Moore Settlement												
L	Moore v State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) Lapses 6/30/2017	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	18,000.0										
L	Reverse Moore v State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) Lapses 6/30/2017	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-18,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)												
Public Education Fund (Savings) (AS. 14.17.300)												
L	Ch19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION	86,811.0	0.0	0.0	0.0	0.0	0.0	86,811.0	0.0	0	0	0
	1004 Gen Fund (UGF)	86,811.0										
L	Ch19, SLA 2012 (SB182) Move FY2012 Fiscal Note Funding to Supplemental Column to Reflect 6/30/12 Effective Date	-86,811.0	0.0	0.0	0.0	0.0	0.0	-86,811.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-86,811.0										
L	Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula	-5,911.3	0.0	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
	1004 Gen Fund (UGF)	-5,911.3										
L	Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program)	-21,296.4	0.0	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
	1004 Gen Fund (UGF)	-21,296.4										
L	Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase	-11,593.2	0.0	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
	1004 Gen Fund (UGF)	-11,593.2										
L	Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula	5,911.3	0.0	0.0	0.0	0.0	0.0	5,911.3	0.0	0	0	0
	1004 Gen Fund (UGF)	5,911.3										
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program)	21,296.4	0.0	0.0	0.0	0.0	0.0	21,296.4	0.0	0	0	0
	1004 Gen Fund (UGF)	21,296.4										
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase	11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0.0	0	0	0
	1004 Gen Fund (UGF)	11,593.2										
L	Capitalization for FY2015 Foundation Program	1,115,748.0	0.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1,115,748.0										
L	FY2014 Draw from PEF Foundation Program Expenditures Tracked in the Department	-1,115,748.0	0.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1,115,748.0										
L	Capitalization for FY2015 Pupil Transportation	76,026.4	0.0	0.0	0.0	0.0	0.0	76,026.4	0.0	0	0	0
	1004 Gen Fund (UGF)	76,026.4										
L	FY2014 Draw from PEF for Pupil Transportation Expenditures Tracked in the Department	-74,902.8	0.0	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
	1004 Gen Fund (UGF)	-74,902.8										
	* Allocation Total *	1,123.6	0.0	0.0	0.0	0.0	0.0	1,123.6	0.0	0	0	0
	** Appropriation Total **	1,123.6	0.0	0.0	0.0	0.0	0.0	1,123.6	0.0	0	0	0
Undesignated Savings (UGF)												
AHFC Subsidiary Fund												
L	FY13 Conference Committee	-424,100.0	0.0	0.0	-424,100.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)	-424,100.0										
L	Reverse Transfer \$400 Million to an Education Grant/Performance Scholarship Fund - Fund Established (HB104)	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)	400,000.0										
L	Reverse FY2013 Capital Project Draw from AHCC Fund	21,000.0	0.0	0.0	21,000.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF) (continued)												
AHFC Subsidiary Fund (continued)												
Reverse FY2013 Capital Project Draw from AHCC Fund (continued)												
		1213 AHCC (UGF) 21,000.0										
L	Reverse FY2013 Alaska Performance Scholarship Draw from AHCC Fund	1213 AHCC (UGF) 3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2014 Capital Project Draw from AHCC Fund - AGDC	1213 AHCC (UGF) -25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2014 Capital Project Draw	1213 AHCC (UGF) -95,200.0	0.0	0.0	-95,200.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse: FY2014 Capital Project Draw	1213 AHCC (UGF) 95,200.0	0.0	0.0	95,200.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0.0	0	0	0
Statutory Budget Reserve Fund												
L	FY13 Conference Committee	1004 Gen Fund (UGF) 250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
L	Balance Revenue and General Fund Appropriations for FY2013 Sec32c, SLA2012, Ch15, (HB284)	1004 Gen Fund (UGF) -410,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-410,800.0	0	0	0
L	Reverse FY2013 Deposit to Statutory Budget Reserve Fund	1004 Gen Fund (UGF) -250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0	0	0	0
L	Reverse Balance Revenue and General Fund Appropriations for FY2013 Sec32c, SLA2012, Ch15, (HB284)	1004 Gen Fund (UGF) 410,800.0	0.0	0.0	0.0	0.0	0.0	0.0	410,800.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0.0	0	0	0
OpSys DGF Transfers (non-add)												
AMHS Stabilization Fund												
L	FY13 Conference Committee	1004 Gen Fund (UGF) 510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Estimated Interest Earned During FY2013	1004 Gen Fund (UGF) -510.0	0.0	0.0	-510.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2014 Estimated Interest earnings on AMHS fund	1004 Gen Fund (UGF) 795.8	0.0	0.0	795.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		795.8	0.0	0.0	795.8	0.0	0.0	0.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund												
L	FY13 Conference Committee	1005 GF/Prgm (DGF) 57.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0	0	0
L	FY2013 Funding Adjustment	1005 GF/Prgm (DGF) 12.4	0.0	0.0	0.0	0.0	0.0	0.0	12.4	0	0	0
L	Reverse FY2013 Funding	1005 GF/Prgm (DGF) -57.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.0	0	0	0
L	Reverse FY2013 Funding Adjustment	1005 GF/Prgm (DGF) -12.4	0.0	0.0	0.0	0.0	0.0	0.0	-12.4	0	0	0

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Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Bulk Fuel Revolving Loan Fund (continued)												
Reverse FY2013 Funding Adjustment (continued)												
		1005 GF/Prgm (DGF)	-12.4									
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Capital Income Fund												
L	FY13 Conference Committee	LangCC	22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	1041 PF ERA (DGF)		22,000.0									
L	October 31, 2012 Update	MisAdj	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	1041 PF ERA (DGF)		-3,000.0									
L	Reverse FY2013 Projection	OTI	-19,000.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0	0	0
	1041 PF ERA (DGF)		-19,000.0									
L	FY2014 Funding - October 31, 2012 Projection	IncM	22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	1041 PF ERA (DGF)		22,000.0									
* Allocation Total *			22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
Commercial Charter Fisheries RLF												
	Commercial Charter Fisheries Revolving Loan Fund Ch58 SLA2012 (HB121) (Sec2 Ch15 SLA2012 P44 L17) (HB284)	FisNot13	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF)		5,000.0									
	Reverse Outyear Funding (HB 121) LOAN FUNDS: CHARTERS/MARICULTURE/MICROLOAN	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	1004 Gen Fund (UGF)		-5,000.0									
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Quota Entity RLF												
	Community Quota Entity Revolving Loan Fund Ch58 SLA2012 (HB121) (Sec2 Ch15 SLA2012 P44 L19) (HB284)	FisNot13	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
	1004 Gen Fund (UGF)		10,000.0									
	Reverse Outyear Funding (HB 121) LOAN FUNDS: CHARTERS/MARICULTURE/MICROLOAN	OTI	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1004 Gen Fund (UGF)		-10,000.0									
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Higher Education Investment Fund												
L	FY13 Conference Committee	LangCC	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)		400,000.0									
L	Reverse Transfer \$400 Million to an Education Grant/Performance Scholarship Fund	OTI	-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)		-400,000.0									
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mariculture RLF												
	Mariculture Revolving Loan Fund Ch58 SLA2012 (HB121) (Sec2 Ch15 SLA2012 P44 L21) (HB284)	FisNot13	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF)		5,000.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Mariculture RLF (continued)												
Reverse Outyear Funding (HB 121) LOAN FUNDS: CHARTERS/MARICULTURE/MICROLOAN	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Microloan RLF												
Alaska Microloan Revolving Loan Fund Ch58 SLA2012 (HB121) (Sec2 Ch15 SLA2012 P44 L15) (HB284)	FisNot13	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
Reverse Outyear Funding (HB 121) LOAN FUNDS: CHARTERS/MARICULTURE/MICROLOAN	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Hazardous Substance Release Prevention Account												
L FY13 Conference Committee	LangCC	11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	11,400.0	0	0	0
1004 Gen Fund (UGF)		7,900.0										
1005 GF/Prgm (DGF)		3,500.0										
L Reverse FY2013 Funding	OTI	-11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,400.0	0	0	0
1004 Gen Fund (UGF)		-7,900.0										
1005 GF/Prgm (DGF)		-3,500.0										
L FY2014 Funding	IncM	20,400.0	0.0	0.0	0.0	0.0	0.0	0.0	20,400.0	0	0	0
1004 Gen Fund (UGF)		7,600.0										
1005 GF/Prgm (DGF)		12,800.0										
* Allocation Total *		20,400.0	0.0	0.0	0.0	0.0	0.0	0.0	20,400.0	0	0	0
Oil and Hazardous Substance Release Response Account												
L FY13 Conference Committee	LangCC	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
1005 GF/Prgm (DGF)		500.0										
L Reverse FY2013 Funding	OTI	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
1004 Gen Fund (UGF)		-1,900.0										
1005 GF/Prgm (DGF)		-500.0										
L FY2014 Funding	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
1005 GF/Prgm (DGF)		800.0										
L AMD: Surcharge Levied Under AS 43.55.201	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
* Allocation Total *		1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0	0	0
** Appropriation Total **		45,095.8	0.0	0.0	795.8	0.0	0.0	0.0	44,300.0	0	0	0
OpSys Other Transfers (non-add)												
Fish and Game Fund												
L FY13 Conference Committee	LangCC	2,231.8	0.0	0.0	0.0	0.0	0.0	0.0	2,231.8	0	0	0
1005 GF/Prgm (DGF)		450.0										
1199 Sportfish (Other)		1,781.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)												
Fish and Game Fund (continued)												
L Reverse FY2013 Funding	OTI	-2,231.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,231.8	0	0	0
1005 GF/Prgm (DGF)		-450.0										
1199 Sportfish (Other)		-1,781.8										
L FY2014 deposit from the sport fish enterprise account as reimbursement for payments on sport fishing revenue bonds	IncM	1,944.4	0.0	0.0	0.0	0.0	0.0	0.0	1,944.4	0	0	0
1199 Sportfish (Other)		1,944.4										
L FY2014 estimated fees collected at boating and angling sites managed by the Department of Natural Resources	IncM	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0	0	0
1005 GF/Prgm (DGF)		450.0										
L FY2014 estimated fees collected at shooting ranges operated by F&G	Inc	303.9	0.0	0.0	0.0	0.0	0.0	0.0	303.9	0	0	0
1005 GF/Prgm (DGF)		303.9										
L FY2014 estimated receipts from the sale of waterfowl conservation limited edition prints	Inc	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0	0	0
1005 GF/Prgm (DGF)		5.0										
L FY2014 estimated fees collected for sanctuary access permits (AS 16.15.050(a)(15))	Inc	87.4	0.0	0.0	0.0	0.0	0.0	0.0	87.4	0	0	0
1005 GF/Prgm (DGF)		87.4										
* Allocation Total *		2,790.7	0.0	0.0	0.0	0.0	0.0	0.0	2,790.7	0	0	0
Fish and Game Revenue Bond Redemption Fund												
L FY13 Conference Committee	LangCC	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (Other)		7,000.0										
L Reverse FY2013 Funding	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
1199 Sportfish (Other)		-7,000.0										
L FY2014 Funding	IncM	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (Other)		7,000.0										
* Allocation Total *		7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
Alaska Municipal Bond Bank Authority Reserve Fund												
L FY13 Conference Committee	LangCC	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1104 AMBB Rcpts (Other)		50.0										
L Reverse FY2013 Funding	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1104 AMBB Rcpts (Other)		-50.0										
L FY2014 Funding	IncM	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1104 AMBB Rcpts (Other)		50.0										
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
** Appropriation Total **		9,840.7	0.0	0.0	0.0	0.0	0.0	0.0	9,840.7	0	0	0
Capital Transfers												
Power Project Fund												
L Capitalization for a \$9.12 million loan to the Cordova Electric Cooperative for the Humpback Creek hydroelectric project	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
* Allocation Total *		10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Transfers (continued)												
Regional Education Attendance Area School Fund												
L	FY13 Conference Committee											
	1004 Gen Fund (UGF)	36,562.3	0.0	0.0	0.0	0.0	0.0	0.0	36,562.3	0	0	0
L	Reverse Deposit FY13 Earnings on the Fund Balance in the Fund											
	1004 Gen Fund (UGF)	-1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,050.0	0	0	0
L	Reverse Capitalize the Rural Educational Attendance Area School Fund for FY2013											
	1004 Gen Fund (UGF)	-35,512.3	0.0	0.0	0.0	0.0	0.0	0.0	-35,512.3	0	0	0
L	Deposit FY2014 Earnings on the Fund Balance in the Fund											
	1004 Gen Fund (UGF)	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
	* Allocation Total *	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
AMHS Vessel Replacement Fund												
L	FY13 Conference Committee											
	1082 Vessel Rep (DGF)	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2013 Capital Project Draw from Vessel Replacement Fund											
	1082 Vessel Rep (DGF)	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	10,350.0	0.0	0.0	0.0	0.0	0.0	0.0	10,350.0	0	0	0
Permanent Fund Transfers												
Permanent Fund Dividend Fund												
L	FY13 Conference Committee											
	1041 PF ERA (DGF)	573,000.0	0.0	0.0	0.0	0.0	0.0	0.0	573,000.0	0	0	0
L	FY13 Conference Committee: Dec 15, 2012: Revise PFD estimate to \$470 million per Oct 12 APFC projections											
	1041 PF ERA (DGF)	-103,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-103,000.0	0	0	0
L	Reverse October 12, 2012 FY2013 Projection											
	1041 PF ERA (DGF)	-470,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-470,000.0	0	0	0
L	FY2014 Funding - October 31, 2012 Projection											
	1041 PF ERA (DGF)	958,000.0	0.0	0.0	0.0	0.0	0.0	0.0	958,000.0	0	0	0
	* Allocation Total *	958,000.0	0.0	0.0	0.0	0.0	0.0	0.0	958,000.0	0	0	0
Deposits to Permanent Fund Principal												
L	FY13 Conference Committee											
	1041 PF ERA (DGF)	899,000.0	0.0	0.0	0.0	0.0	0.0	0.0	899,000.0	0	0	0
L	FY13 Conference Committee: Dec 15, 2012: Revise inflation proofing estimate to \$898 million per Oct 12 APFC projections											
	1041 PF ERA (DGF)	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
L	Reverse FY2013 October 31, 2012 Projection											
	1041 PF ERA (DGF)	-898,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-898,000.0	0	0	0
L	FY2014 Funding - October 31, 2012 Projection											
	1041 PF ERA (DGF)	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
L	AMD: FY2014 December 31, 2012 Update											
	1041 PF ERA (DGF)	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0

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Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued)											
Deposits to Permanent Fund Principal (continued)											
* Allocation Total *	939,000.0	0.0	0.0	0.0	0.0	0.0	0.0	939,000.0	0	0	0
** Appropriation Total **	1,897,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,897,000.0	0	0	0
*** Agency Total ***	1,938,410.1	0.0	0.0	-24,204.2	0.0	0.0	1,123.6	1,961,490.7	0	0	0
**** All Agencies Total ****	11,804,832.4	2,573,693.7	80,534.7	2,144,411.7	277,874.0	50,798.7	4,002,810.9	2,674,708.7	22129	2152	700

Column Definitions

CC + SB95 (CC Plus SB 95 Transactions) - This column includes all items adopted by the FY14 Conference Committee including SB95 salary adjustments for noncovered employees.