

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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												
FY13 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.3										
1007 I/A Rcpts (Other)		133.9										
* Allocation Total *		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
** 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												
FY13 Conference Committee	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	36.0	0.0	-20.0	-16.0	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
1004 Gen Fund (UGF)		0.6										
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
1004 Gen Fund (UGF)		5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
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 *		1,416.4	1,316.5	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
Property Management												
FY13 Conference Committee	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										
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
1005 GF/Prgm (DGF)		2.9										
1033 Surpl Prop (Fed)		1.3										
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)		0.3										
1005 GF/Prgm (DGF)		1.4										
1033 Surpl Prop (Fed)		0.2										
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)		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	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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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												
FY13 Conference Committee	ConfCom	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fisheries Policy Advisor (01-079X) from Office of the Governor/Executive Operations/Executive Office	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Maintenance Generalist Sub-Journey (02-N09023)	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	19.1	19.1	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)		7.3										
1147 PublicBldg (Other)		9.6										
Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities	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 *		18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
Facilities Administration												
FY13 Conference Committee	ConfCom	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Add Contracting Officer III (02-#061) and Accounting Clerk (02-#062) for Facilities Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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
1061 CIP Rcpts (Other)		0.2										
1147 PublicBldg (Other)		0.2										
Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)	Inc	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		197.7										
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
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.9										
1147 PublicBldg (Other)		4.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.6	9.6	0.0	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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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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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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	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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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										
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	Veto	-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.3										
* Allocation Total *		25,139.1	15,612.7	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										

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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)												
Public Defender Agency (continued)												
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	Veto	-540.4	-540.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-540.4										
* Allocation Total *		26,156.4	21,771.9	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
** Appropriation Total **		51,295.5	37,384.6	794.7	12,540.8	412.0	13.4	150.0	0.0	293	7	23
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												

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles												
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										
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										
(HB 19) PERM. MOT. VEH. REGISTRATION/TRAILERS	FisNot	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.1										
DID NOT PASS (HB 19) PERM. MOT. VEH. REGISTRATION/TRAILERS	FisNot	-100.1	0.0	0.0	-100.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.1										
* 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 ***		337,328.5	117,377.6	2,314.8	202,119.7	3,749.8	2,675.8	9,090.8	0.0	1051	19	61
**** All Agencies Total ****		337,328.5	117,377.6	2,314.8	202,119.7	3,749.8	2,675.8	9,090.8	0.0	1051	19	61

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.