

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdcf 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												
FY2006 Full Year Implementation for Office of Administrative Hearings (SB 203) CH 163, SLA2004	Inc	398.9	345.1	4.3	44.9	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.4										
1007 I/A Rcpts (Other)		138.8										
1050 PFD Fund (DGF)		52.4										
1133 CSSD Admin (Fed)		128.3										
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2006 Fund Source Change - Child Support Services Division receipts to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		261.1										
1133 CSSD Admin (Fed)		-261.1										
FY2006 AMD: Child Support Services Division receipts to I/A Receipts (PERS/TRS)	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)		6.8										
1133 CSSD Admin (Fed)		-6.8										
FY2006 Ch. 9, FSSLA 2005 (SB 141) Public Employee/Teacher Retirement/Boards	FisNot	116.0	98.0	4.0	11.0	1.0	2.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		116.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1007 I/A Rcpts (Other)		10.7										
1050 PFD Fund (DGF)		3.9										
FY2007 PFD Funds will be Appropriated to DOR and Received as I/A	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)		119.8										
1050 PFD Fund (DGF)		-119.8										
FY2007 Caseload Increases (Received from Various Agencies)	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		230.0										
FY2008 Fund Source Adjustment for Exempt Employees 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)		1.1										
1007 I/A Rcpts (Other)		-1.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-133.2	-133.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-133.2										
FY2009 AMD: Chapter 50, SLA2007 (HB162, An Act Relating to Mortgage Lenders) 2nd Year Fiscal Note Funding	Inc	44.0	35.0	2.0	4.0	1.0	2.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.8										

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdDecF Column**

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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 Administrative Hearings (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: Exempt												
(continued)												
1007 I/A Rcpts (Other)		-59.8										
FY2011 Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in the FY2011												
GGU Year 1 Salary and Health insurance												
1004 Gen Fund (UGF)	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)		-7.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered												
Employees Salary Increase												
1004 Gen Fund (UGF)	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.3										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund												
Sources in the FY2011 Noncovered Year 1 Salary Increase												
1004 Gen Fund (UGF)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.3										
FY2012 Legal Work for Municipalities and Other Government												
Agencies												
1005 GF/Prgm (DGF)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Reimbursable Service Agreement with												
Governor's Office for Hearing Costs												
1007 I/A Rcpts (Other)	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Reimbursable Service Agreement with												
Department of Revenue for Hearing Cost												
1007 I/A Rcpts (Other)	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Reimbursable Service Agreement with												
Department of Public Safety for Hearing Costs												
1007 I/A Rcpts (Other)	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Executive Order 116 - Transfer Office of Hearing												
and Appeals from Dept. Health and Social Services												
1007 I/A Rcpts (Other)	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
* Allocation Total *												
		1,919.0	1,376.4	54.0	432.9	51.7	4.0	0.0	0.0	3	0	0
DOA Leases												
FY2007 Replace Support Building Lease Space												
1004 Gen Fund (UGF)	Inc	74.4	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0	0	0
FY2008 Department of Administration Lease Cost Increases												
1004 Gen Fund (UGF)	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		69.4										
1081 Info Svc (Other)		4.3										
		4.2										

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Centralized Administrative Services (continued)												
DOA Leases (continued)												
FY2008 Department of Administration Lease Cost Increases (continued)												
		1156 Rcpt Svcs (DGF)	22.0									
		1162 AOGCC Rct (DGF)	4.6									
	Dec	FY2008 AMD: Lease Cost Transfer										
		1004 Gen Fund (UGF)	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0	0	0
	Inc	FY2009 Department of Administration Lease Cost Increases	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	250.0									
	FndChg	FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts from various allocations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	35.1									
		1029 PERS Trust (Other)	-4.3									
		1081 Info Svc (Other)	-4.2									
		1156 Rcpt Svcs (DGF)	-22.0									
		1162 AOGCC Rct (DGF)	-4.6									
		* Allocation Total *	-1,171.1	0.0	0.0	-1,171.1	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
	Inc	FY2006 Add I/A Authorization for Special Assistant to the Commissioner who will act as Department Communication Specialist	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	84.5									
	Inc	FY2006 IT Support Cost Increases	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	0.2									
L	Special	FY2006 Sec. 51(b), Ch. 3, FSSLA 2005 (SB 46) - For distribution to state agencies to offset increased chargeback rates	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									
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.2									
		1007 I/A Rcpts (Other)	16.9									
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	35.1									
L	Inc	FY2007 Sec.12(d), Ch.33, SLA06, P65, L9 Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies)	2,306.8	0.0	0.0	2,306.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,306.8									
L	Inc	FY2007 Sec.12(d), Ch.33, SLA06, P65, L9, ETS Cost Increases (to be Transferred to Various Agencies) - Non-GF Portion	541.1	0.0	0.0	541.1	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	159.2									
		1017 Group Ben (Other)	12.1									

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Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
FY2007 Sec.12(d), Ch.33, SLA06, P65, L9, ETS Cost Increases (to be Transferred to Various Agencies) - Non-GF Portion (continued)												
		2.2										
	1021 Agric RLF (DGF)	0.6										
	1023 FICA Acct (Other)	74.0										
	1027 IntAirport (Other)	22.3										
	1029 PERS Trust (Other)	0.8										
	1031 Sec Injury (DGF)	0.8										
	1032 Fish Fund (DGF)	8.9										
	1034 Teach Ret (Other)	1.3										
	1036 Cm Fish Ln (DGF)	0.2										
	1040 Surety Fnd (Other)	0.4										
	1045 Nat Guard (Other)	55.2										
	1050 PFD Fund (DGF)	3.8										
	1061 CIP Rcpts (Other)	0.1										
	1070 FishEn RLF (DGF)	1.9										
	1092 MHTAAR (Other)	1.4										
	1101 AAC Fund (Other)	2.5										
	1102 AIDEA Rcpt (Other)	4.5										
	1105 PF Gross (Other)	41.5										
	1106 ACPE Rcpts (Other)	0.8										
	1108 Stat Desig (Other)	4.0										
	1141 RCA Rcpts (DGF)	6.2										
	1153 State Land (DGF)	0.7										
	1155 Timber Rcp (DGF)	87.8										
	1156 Rcpt Svcs (DGF)	24.6										
	1157 Wrkrs Safe (DGF)	13.2										
	1162 AOGCC Rct (DGF)	9.4										
	1172 Bldg Safe (DGF)	0.7										
	1175 BLic&Corp (DGF)											
L	FY2008 Software Maintenance and Support Costs	423.9	0.0	0.0	423.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	423.9										
L	FY2008 Sec 12(d), Ch 28, SLA07, Public Building Fund Cost Increases	740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	740.1										
L	FY2008 AMD: Exchange / Active Directory Maintenance Costs and Training	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	825.0										
L	FY2008 AMD: Security - Anti Virus Software and Server Hosting	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										
L	FY2008 AMD: Enterprise Technology Efficiencies	-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										
L	FY2008 Additional Enterprise Technology Efficiencies	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-559.0										

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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)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
1007 I/A Rcpts (Other)		-23.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		5.1										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	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)		-5.1										
FY2012 Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	IncOTI	1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
1004 Gen Fund (UGF)		1,328.2										
* Allocation Total *		6,511.3	155.6	-0.6	5,028.1	0.0	0.0	0.0	1,328.2	0	0	0
Administrative Services												
FY2006 Consolidation of Accounting Support	Inc	740.2	640.2	0.0	100.0	0.0	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts (Other)		740.2										
FY2006 IT Support Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.0										
1007 I/A Rcpts (Other)		-47.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		-11.0										

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		-29.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		-34.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	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)		-2.7										
FY2014 Department of Administration Core Services Rates	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.4										
* Allocation Total *		1,476.5	650.6	0.0	825.9	0.0	0.0	0.0	0.0	9	0	0
DOA Information Technology Support												
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.4										
1007 I/A Rcpts (Other)		-25.4										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	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)		-21.0										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
* Allocation Total *		1.3	0.8	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
Finance												
FY2006 eTravel Initiative Costs	Inc	2,000.0	82.0	5.0	1,898.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,000.0										

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Centralized Administrative Services (continued)												
Finance (continued)												
FY2006 Benefit and Wage Cost Increases	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.1										
FY2006 AMD: Credit Card Rebates	Inc	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										
FY2006 Correct funding source for FY06 credit card rebates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		212.6										
1108 Stat Desig (Other)		-212.6										
FY2006 Reduce Increment for eTravel Initiative to Match the Governor's Request	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
FY2007 Chargeback Increase	Inc	296.8	150.0	0.0	132.6	14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		296.8										
FY2009 Personal Services and Electronic Payment Cost Increases	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
FY2009 Time and Attendance System Implementation Using Existing Positions	Inc	496.8	496.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		496.8										
FY2009 ALDER Operations	Inc	420.7	108.4	0.0	312.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		420.7										
FY2010 AKSAS/AKPAY Chargeback	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		121.1										
FY2010 Increase to support the Alaska Data Enterprise Reporting data warehouse and to provide for vacancy reduction	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY2010 Switch \$220.0 GF to CIP Receipts for Time and Attendance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
1061 CIP Rcpts (Other)		220.0										
L FY2010 Accounting and reporting requirements of American Recovery and Reinvestment Act of 2009, and two PFT (lapses 6/30/2010)	Special	200.0	190.0	7.0	3.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
L FY2010 VETO: Sec11, Ch17, SLA09, P17, L1, Acct and rpt requirements of American Recovery and Reinvestment Act of 2009 & 2 PFT	Veto	-200.0	-190.0	-7.0	-3.0	0.0	0.0	0.0	0.0	-2	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
Centralized Administrative Services (continued)												
Finance (continued)												
FY2011 Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		500.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY2012 Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
FY2012 Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		112.5										
FY2013 Integrated Resource Information System Positions Authority	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,500.0										
FY2013 Discontinue DataBasics	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-112.5										
* Allocation Total *		5,701.1	2,549.1	3.2	3,119.6	29.2	0.0	0.0	0.0	1	0	0
E-Travel												
FY2009 State Travel Office Operations - Align Budget with Expenditures	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		-7.4										
FY2011 Projected Travel Cost	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		550.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
* Allocation Total *		1,050.2	0.2	0.0	1,050.0	0.0	0.0	0.0	0.0	0	0	0
Personnel												
FY2006 Maintain Staffing at FY2005 Level	Inc	385.0	101.8	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		385.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Personnel (continued)												
FY2006 Add FY2005 Unbudgeted RSAs to FY2006 Budget	Inc	580.2	0.0	0.0	497.8	82.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		580.2										
FY2006 Benefit and Wage Cost Increases	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		11.4										
1061 CIP Rcpts (Other)		0.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	9.3	9.3	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)		9.2										
FY2007 Reduce Excess CIP Receipt Authority	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-76.2										
FY2008 AMD: Personnel and Labor Relations Efficiencies	Dec	-160.4	-60.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.4										
FY2008 Correct Unrealizable Fund Sources for CEA Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		447.1										
1007 I/A Rcpts (Other)		-447.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	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										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: CEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
1007 I/A Rcpts (Other)		-150.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		-14.0										
FY2009 State Officers Compensation Commission (HB 260)	FisNot	7.5	0.0	7.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
FY2009 DID NOT PASS: State Officers Compensation Commission (HB 260) (Combined with HB417)	FisNot	-7.5	0.0	-7.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
L FY2009 State Officers Compensation Commission (replaces fiscal note to HB260, which did not pass)	Special	7.5	0.0	7.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		472.2										
1007 I/A Rcpts (Other)		-472.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Personnel (continued)												
FY2010 AMD: Delete one-time item for costs associated with State Officers Compensation Comm (HB 417) (SB221 Sec. 59 p. 220 l. 6)	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
FY2010 Cost Recovery of Non-general Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1004 Gen Fund (UGF)		-66.4										
1007 I/A Rcpts (Other)		6.3										
1017 Group Ben (Other)		1.0										
1029 PERS Trust (Other)		1.2										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1034 Teach Ret (Other)		0.5										
1036 Cm Fish Ln (DGF)		1.1										
1050 PFD Fund (DGF)		2.8										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		1.2										
1105 PF Gross (Other)		0.4										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.9										
1156 Rcpt Svcs (DGF)		7.6										
1157 Wrkrs Safe (DGF)		2.5										
1162 AOGCC Rct (DGF)		0.9										
1172 Bldg Safe (DGF)		0.6										
1175 BLic&Corp (DGF)		0.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		789.9										
1007 I/A Rcpts (Other)		-789.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.7	3.7	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)		2.0										
* Allocation Total *		752.6	-21.8	6.4	685.1	82.9	0.0	0.0	0.0	0	0	0
Labor Relations												
FY2006 Benefit and Wage Cost Increases	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		0.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Labor Relations (continued)												
FY2007 Reduction in Available CIP Funding	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
FY2007 Add GF to Replace the Reduction in Available CIP Funding to Meet Increasing Arbitration Workload and Employer Objectives	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										
FY2007 Arbitration Cost Increases	Inc	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
FY2008 AMD: Personnel and Labor Relations Efficiencies	Dec	-150.0	-50.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
* Allocation Total *		-85.5	-39.3	-3.3	-42.9	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources												
FY2006 Human Resources Consolidation Increased Costs	Inc	161.4	0.0	0.0	161.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.4										
* Allocation Total *		161.4	0.0	0.0	161.4	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
FY2006 Benefit and Wage Cost Increases	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.8										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		5.3										
1034 Teach Ret (Other)		2.1										
1045 Nat Guard (Other)		0.1										
FY2006 Ch. 9, FSSLA 2005 (SB 141) Public Employee/Teacher Retirement/Boards	FisNot	1,016.5	276.5	37.5	667.0	18.0	30.0	0.0	-12.5	2	0	3
1004 Gen Fund (UGF)		1,029.0										
1029 PERS Trust (Other)		-2.0										
1034 Teach Ret (Other)		-10.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		3.9										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		7.6										
1034 Teach Ret (Other)		3.1										
1045 Nat Guard (Other)		0.1										

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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)													
L	FY2007 Required matching state contribution for non-vested employees converting to a defined contribution retirement plan	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										
	FY2008 AMD: Fund Source Reallocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Group Ben (Other)		160.3										
	1023 FICA Acct (Other)		-44.2										
	1029 PERS Trust (Other)		-153.3										
	1034 Teach Ret (Other)		-133.7										
	1042 Jud Retire (Other)		85.5										
	1045 Nat Guard (Other)		85.4										
	FY2008 AMD: Workload Increases	Inc	319.5	319.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
	1017 Group Ben (Other)		200.5										
	1029 PERS Trust (Other)		85.0										
	1034 Teach Ret (Other)		34.0										
	FY2008 Ch. 20, SLA 2007 (SB 123) - Retirement / Benefits:	FisNot	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
	Public Employees / Teachers												
	1029 PERS Trust (Other)		77.7										
	1034 Teach Ret (Other)		30.2										
	1042 Jud Retire (Other)		0.1										
	FY2010 CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-250.2										
	1029 PERS Trust (Other)		220.9										
	1034 Teach Ret (Other)		75.8										
	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Group Ben (Other)		1.9										
	1023 FICA Acct (Other)		0.1										
	1029 PERS Trust (Other)		3.0										
	1034 Teach Ret (Other)		1.2										
	1045 Nat Guard (Other)		0.1										
	FY2012 Align Authorization in Retirement and Benefits Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Group Ben (Other)		-100.0										
	1034 Teach Ret (Other)		150.0										
	1042 Jud Retire (Other)		-25.0										
	1045 Nat Guard (Other)		-25.0										
	FY2013 Fund Change Alignment to Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Group Ben (Other)		-70.0										
	1023 FICA Acct (Other)		10.0										
	1029 PERS Trust (Other)		50.0										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2013 Fund Change Alignment to Actuals (continued)												
1034 Teach Ret (Other)		10.0										
FY2013 AMD: Costs Not Covered by Retirement System Trust Funds	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2014 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										
* Allocation Total *		2,972.2	617.3	37.5	2,281.9	18.0	30.0	0.0	-12.5	6	0	3
Health Plans Administration												
FY2008 AMD: Cost Savings for Claims Administration Contract	Dec	-2,049.0	0.0	0.0	-2,049.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-2,049.0										
FY2009 Health Claims Processing Cost and Customer Base Increases	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		700.0										
FY2010 Third Party Administrator Contract	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,100.0										
FY2011 Group Health Third Party Administrator Cost Projection Adjustment	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-3,000.0										
FY2013 Third Party Contract Increases	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		440.5										
FY2014 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 *		2,691.5	0.0	0.0	2,691.5	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY2008 AMD: Department of Administration Central ETS Efficiencies	Dec	-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-327.0										
FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Centralized ETS Services (continued)												
FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations (continued)												
		1007 I/A Rcpts (Other)	133.9									
		1017 Group Ben (Other)	-12.1									
		1023 FICA Acct (Other)	-0.6									
		1029 PERS Trust (Other)	-22.3									
		1034 Teach Ret (Other)	-8.9									
		1040 Surety Fnd (Other)	-0.1									
		1045 Nat Guard (Other)	-0.4									
		1156 Rcpt Svcs (DGF)	-76.3									
		1162 AOGCC Rct (DGF)	-13.2									
		* Allocation Total *	-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction												
	Dec	FY2012 Centralized Administrative Services Unallocated GF Travel Reduction	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-9.2									
		* Allocation Total *	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
Tax Appeals												
	Dec	FY2006 Full Year Implementation for Office of Administrative Hearings (SB203) CH163, SLA2004	-113.9	-100.4	-3.7	-8.3	-1.5	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-92.9									
		1007 I/A Rcpts (Other)	-21.0									
		* Allocation Total *	-113.9	-100.4	-3.7	-8.3	-1.5	0.0	0.0	0.0	0	0
		** Appropriation Total **	21,530.4	5,188.5	84.3	14,727.6	180.3	34.0	0.0	1,315.7	19	0
General Services												
Purchasing												
	Inc	FY2006 Benefit and Wage Cost Increases	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	0.9									
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	6.5									
	Dec	FY2011 Reduce general fund travel line item by 10 percent.	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-1.2									
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	2.9									
		* Allocation Total *	9.1	9.4	-1.2	0.9	0.0	0.0	0.0	0.0	0	0
Property Management												
	Inc	FY2006 Benefit and Wage Cost Increases	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0
		1005 GF/Prgm (DGF)	0.3									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Property Management (continued)												
FY2006 Benefit and Wage Cost Increases (continued)												
1033 Surpl Prop (Fed)		0.5										
FY2007 Ch. 70, SLA 2006 (SB 274) Govt. Firearm Disposal and Inventory	FisNot	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		22.5										
FY2008 Equipment, Preventative Maintenance, and Credit Card Fees	Inc	44.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		44.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-44.9										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1033 Surpl Prop (Fed)		-3.9										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1005 GF/Prgm (DGF)		-5.4										
1033 Surpl Prop (Fed)		-7.6										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		-3.3										
1033 Surpl Prop (Fed)		-1.8										
FY2009 Federal Surplus Property Program Reduction	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)		-150.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
1005 GF/Prgm (DGF)		-7.4										
1033 Surpl Prop (Fed)		-1.7										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		-4.8										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		-3.0										
1033 Surpl Prop (Fed)		-4.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Property Management (continued)												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance												
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		-5.7										
1033 Surpl Prop (Fed)		-1.2										
* Allocation Total *		-127.8	-44.9	-0.2	-82.7	0.0	0.0	0.0	0.0	0	0	0
Central Mail												
FY2006 Central Mail Services Increases	Inc	400.0	124.6	0.0	275.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		400.0										
FY2006 Benefit and Wage Cost Increases	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										
FY2008 U.S. Postage Rate Cost Increases	Inc	111.9	0.0	0.0	111.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		111.9										
FY2009 Remove General 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)		-2.1										
1007 I/A Rcpts (Other)		2.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		-5.8										
FY2010 Central Mail Services (CMS) Projected Cost Increases	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		177.1										
FY2011 Interagency Receipt Authority for Central Mail Service Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	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)		-21.0										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	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										
FY2012 AMD: Central Mail Services Projected Costs	IncM	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										
FY2013 Authority for Postage Increases	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
* Allocation Total *		1,131.1	124.6	0.0	1,006.5	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
General Services (continued)												
Leases												
FY2006 Increase I/A for Leases	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,000.0										
FY2007 Increased Inter-Agency Authorization for Lease Costs	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,800.0										
FY2007 Replacement Lease Space for the Current Support Lease which will be unavailable in FY07	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.0										
FY2008 Statewide Lease Cost Increases	Inc	1,724.4	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,724.4										
FY2009 Statewide Lease Cost Increases	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										
FY2010 Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,745.3										
FY2011 Lease Cost Increases	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,117.9										
FY2012 AMD: Lease Cost Increases	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
FY2013 Lease Costs	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,500.0										
FY2014 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 *		15,379.6	0.0	0.0	15,379.6	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
FY2006 Benefit and Wage Cost Increases	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										
FY2006 Reduction in Personal Services Funding Allocation to Facilities Administration	Dec	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY2007 Eliminate GF Funding Source from Lease Administration	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Lease Administration (continued)												
FY2007 Eliminate GF Funding Source from Lease Administration (continued)												
1004 Gen Fund (UGF)		-46.1										
FY2007 Substitute I/A for GF Funding Source	Inc	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	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										
1007 I/A Rcpts (Other)		-0.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
1007 I/A Rcpts (Other)		-45.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		-4.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1007 I/A Rcpts (Other)		-24.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY2012 Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	IncM	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 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										
* Allocation Total *		236.4	70.9	19.4	138.0	8.1	0.0	0.0	0.0	0	0	0

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General Services (continued) Facilities	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2006 Public Facility Fund Maintenance and Operations Cost Increase	Inc	504.8	0.0	0.0	504.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		504.8										
FY2006 Benefit and Wage Cost Increases	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
1147 PublicBldg (Other)		5.1										
FY2007 Public Building Fund Facility Maintenance and Operations Cost	Inc	745.1	0.0	0.0	745.1	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		745.1										
FY2008 Increase in Public Building Fund Authority to Receive Palmer Office Building Facility Revenue	Inc	1,004.2	0.0	0.0	1,004.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		1,004.2										
FY2008 Public Building Fund Cost Increases for all Facilities	Inc	523.5	0.0	0.0	523.5	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		523.5										
FY2008 Add Dimond Courthouse Maintenance and Operations Costs to Public Building Fund	Inc	1,113.3	0.0	0.0	1,113.3	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		1,113.3										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		-20.5										
1147 PublicBldg (Other)		-25.3										
FY2009 Facility Cost Increases	Inc	962.0	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		762.0										
1147 PublicBldg (Other)		200.0										
FY2009 CC: Decrease GF Funding for Facility Cost Increases	Dec	-62.0	0.0	0.0	-62.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.0										
FY2010 Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		2,200.0										
FY2011 Facility Operation and Maintenance Cost Increases	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		2,000.0										
FY2012 AMD: Facilities Operation and Maintenance Costs	IncM	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		1,788.2										
FY2013 Facilities Operation and Maintenance Costs	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		750.0										
FY2013 (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	3,770.1	101.5	0.0	3,668.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		2,964.0										
1007 I/A Rcpts (Other)		806.1										

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General Services (continued)												
Facilities (continued)												
FY2013 DID NOT PASS: (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	-3,770.1	-101.5	0.0	-3,668.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-2,964.0										
1007 I/A Rcpts (Other)		-806.1										
FY2014 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 *		11,634.6	0.0	0.0	11,634.6	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration												
FY2006 Increase Facilities Administration Services	Inc	114.0	75.9	4.3	30.8	3.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.2										
1147 PublicBldg (Other)		85.8										
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1147 PublicBldg (Other)		0.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.6										
1147 PublicBldg (Other)		1.5										
FY2008 Facility Administrative Cost Increases	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		33.7										
FY2009 Capital Improvement Project funding of Personnel Services Costs	Inc	350.0	323.3	8.5	9.7	8.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		350.0										
FY2009 Facility Maintenance Costs	Inc	106.4	0.0	28.7	42.7	35.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		106.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		-0.6										
1147 PublicBldg (Other)		-17.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1147 PublicBldg (Other)		0.8										
FY2012 AMD: Facility Administration Costs	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		60.0										
FY2013 Public Building Fund for Facilities Admin Costs	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

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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)												
FY2013 Public Building Fund for Facilities												
Admin Costs (continued)												
		1147 PublicBldg (Other)	80.0									
		FY2014 Funding for Public Building Fund Contracting Officer										
		I/II/III (Anchorage) and Accounting Clerk (Juneau)										
		1147 PublicBldg (Other)	197.7									
		* Allocation Total *	948.0	696.3	41.5	163.7	46.5	0.0	0.0	0.0	0	0
Non-Public Building Fund Facilities												
		FY2006 Non-Public Building Fund (PBF) Cost Increases										
		1004 Gen Fund (UGF)	130.0									
		FY2006 Non-Public Building Fund Increases										
		1004 Gen Fund (UGF)	200.0									
		1007 I/A Rcpts (Other)	112.2									
		FY2006 CC: Reduce Non-Public Building Fund Increases										
		1004 Gen Fund (UGF)	-100.0									
		FY2007 Delete Uncollectible Inter-Agency Receipt Authority										
		1007 I/A Rcpts (Other)	-112.2									
		FY2007 Add GF to Replace Uncollectible Inter-Agency Receipt										
		Authority										
		1004 Gen Fund (UGF)	112.2									
		FY2007 Non-Public Building Fund Increases Supported with I/A										
		Receipts										
		1007 I/A Rcpts (Other)	76.9									
		FY2011 Incorporate \$15 million of fuel trigger in FY11 base.										
		Trigger start point moves from \$36 to \$51.										
		1004 Gen Fund (UGF)	22.8									
		FY2012 CC: Increase Costs for Non-Public Building Fund										
		Facilities										
		1004 Gen Fund (UGF)	40.0									
		FY2012 Incorporate partial FY11 distribution of fuel trigger in										
		FY12 base. Trigger start point moves from \$51 to \$65.										
		1004 Gen Fund (UGF)	20.5									
		* Allocation Total *	502.4	0.0	0.0	502.4	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	29,713.4	856.3	59.5	28,743.0	54.6	0.0	0.0	0	0	0
Administration State Facilities Rent												
Administration State Facilities Rent												
		FY2007 DOA State Facilities Rent Cost Increases										
		1004 Gen Fund (UGF)	184.2									
		1017 Group Ben (Other)	20.4									
		1029 PERS Trust (Other)	35.1									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration State Facilities Rent (continued)												
Administration State Facilities Rent (continued)												
FY2007 DOA State Facilities Rent Cost												
Increases (continued)												
1034 Teach Ret (Other)		13.3										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.7										
FY2008 Palmer State Office Building, Facility Costs	Inc	796.6	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		796.6										
FY2011 Budget Clarification Project fund change to reflect	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inter-agency Receipts coming from various allocations												
1007 I/A Rcpts (Other)		70.2										
1017 Group Ben (Other)		-20.4										
1029 PERS Trust (Other)		-35.1										
1034 Teach Ret (Other)		-13.3										
1042 Jud Retire (Other)		-0.7										
1045 Nat Guard (Other)		-0.7										
* Allocation Total *		1,051.0	0.0	0.0	1,051.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,051.0	0.0	0.0	1,051.0	0.0	0.0	0.0	0.0	0	0	0
Special Systems												
Unlicensed Vessel Participant Annuity Retirement Plan												
FY2008 AMD: Unlicensed Vessel Participant Annuity	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
Retirement Plan Cost Savings												
1004 Gen Fund (UGF)		-25.0										
* Allocation Total *		-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
FY2007 Elected Public Officials Retirement System (EPORS)	Inc	284.2	0.0	0.0	0.0	0.0	0.0	284.2	0.0	0	0	0
Increases												
1004 Gen Fund (UGF)		284.2										
FY2008 Elected Public Officials Retirement System Increases	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2008 AMD: Elected Public Officers Retirement System Cost	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Savings												
1004 Gen Fund (UGF)		-100.0										
FY2010 Retirement Cost Increases	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY2011 EPORS Benefit Increases	Inc	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										
FY2011 AMD: EPORS Benefit Reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

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Numbers and Language

Agency: Department of Administration

	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)												
* Allocation Total *		754.2	0.0	0.0	0.0	0.0	0.0	754.2	0.0	0	0	0
** Appropriation Total **		729.2	0.0	0.0	0.0	0.0	0.0	729.2	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
FY2011 Reduce general fund travel line item by 10 percent.		Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.5									
* Allocation Total *			-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio												
FY2011 ALMR Fund Source Change from GF to GF/Program Receipts		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0									
1005 GF/Prgm (DGF)			150.0									
FY2012 Decrease State Funding for Alaska Land Mobile Radio		Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0									
FY2013 Alaska Land Mobile Radio Equipment, Maintenance, and Training		IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0									
FY2014 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
1004 Gen Fund (UGF)			1,500.0									
FY2014 Alaska Land Mobile Radio Maintenance Costs and Receipt Authority		Inc	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0									
1007 I/A Rcpts (Other)			500.0									
1108 Stat Desig (Other)			500.0									
* Allocation Total *			4,450.0	0.0	0.0	4,450.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
FY2006 Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback		Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			-3,500.0									
FY2006 GF to Replace InfoSvcFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback		Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,500.0									
FY2006 Benefit and Wage Cost Increases		Inc	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			27.6									
FY2006 Fund Shift for Increased Chargeback Costs of ITS of Agencies		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0									
1081 Info Svc (Other)			500.0									

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		15.4										
FY2007 Enterprise Technology Services authorization increase to cover operational costs	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3,000.0										
FY2007 Non-ISF Increases for SATS/Two Way Radio/ALMR Equipment	Inc	3,400.0	0.0	0.0	3,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,700.0										
1004 Gen Fund (UGF)		1,700.0										
FY2007 Decrease Cost of ALMR Operations & Maintenance	Dec	-63.1	0.0	0.0	-63.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.1										
FY2007 Reduce funding for operations	Dec	-344.0	0.0	0.0	-344.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-344.0										
FY2008 AMD: ALMR/SATS Operations and Maintenance	Inc	2,250.0	725.1	0.0	1,524.9	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,250.0										
FY2008 AMD: Lease Cost Transfer	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		154.5										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.5										
1081 Info Svc (Other)		-72.5										
FY2008 CC: Reduce Funding for ALMR/SATS Operations and Maintenance	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										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1081 Info Svc (Other)		-0.8										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		593.6										
1081 Info Svc (Other)		-593.6										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.1										
1081 Info Svc (Other)		-24.1										
FY2009 Capital Improvement Project Funding of Personnel Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		-500.0										
FY2009 Unallocated Reduction in the AK Land Mobile Radio Project	Dec	-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										

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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
Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.5										
1081 Info Svc (Other)		-150.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.2										
1081 Info Svc (Other)		-40.2										
FY2009 Ch. 92, SLA 2008 (HB 65) Personal Information & Consumer Credit	FisNot	2,040.6	0.0	0.0	275.0	0.0	1,765.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,040.6										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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)		415.9										
1081 Info Svc (Other)		-415.9										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		415.9										
1007 I/A Rcpts (Other)		-415.9										
FY2010 Cost Recovery of Non-general Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.5										
1004 Gen Fund (UGF)		-97.2										
1007 I/A Rcpts (Other)		4.2										
1017 Group Ben (Other)		1.8										
1029 PERS Trust (Other)		2.2										
1034 Teach Ret (Other)		0.9										
1036 Cm Fish Ln (DGF)		0.7										
1050 PFD Fund (DGF)		8.4										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		0.8										
1105 PF Gross (Other)		0.2										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.2										
1156 Rcpt Svcs (DGF)		14.6										
1157 Wrkrs Safe (DGF)		1.5										
1162 AOGCC Rct (DGF)		1.1										
1172 Bldg Safe (DGF)		0.4										
1175 BLic&Corp (DGF)		0.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		246.2										
1081 Info Svc (Other)		-246.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.2										
1081 Info Svc (Other)		-105.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		6.3										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1081 Info Svc (Other)		-6.3										
FY2012 Enterprise Technology Services GF Travel Reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
FY2014 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										
FY2014 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										
* Allocation Total *		9,478.9	746.8	166.6	6,824.9	225.0	1,765.6	0.0	-250.0	7	0	0
** Appropriation Total **		13,921.4	746.8	159.1	11,274.9	225.0	1,765.6	0.0	-250.0	7	0	0
Public Communications Services												
Public Broadcasting - Radio												
FY2009 Additional funding for Public Radio Stations for Basic Operating Expenses to Support Current Levels of Service	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										
FY2010 CC: Additional Funds for Radio Station Operating Grants	IncOTI	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										
FY2011 Additional Funds for Radio Station Operating Grants	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										
FY2012 Add funding for Public Broadcasting Engineering Needs in Underserved Communities	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Public Broadcasting - T.V.												
FY2006 Reduce GF Assistance to Public Broadcasting Television	Dec	-254.3	0.0	0.0	0.0	0.0	0.0	-254.3	0.0	0	0	0
1004 Gen Fund (UGF)		-254.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Public Broadcasting - T.V. (continued)												
FY2006 CC: Replace portion of GF reduction for assistance to Public Broadcasting Television	Inc	127.1	0.0	0.0	0.0	0.0	0.0	127.1	0.0	0	0	0
1004 Gen Fund (UGF)		127.1										
FY2007 CC: Reduce Funding for Public Television	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2012 CC: Expand Statewide Broadband Capacity and Enhanced Programming	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2013 Government Access TV Program Expansion	Inc	98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
1004 Gen Fund (UGF)		98.8										
* Allocation Total *		71.6	0.0	0.0	0.0	0.0	0.0	71.6	0.0	0	0	0
Satellite Infrastructure												
FY2006 Decreased rental costs of Satellite equipment	Dec	-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										
FY2007 Decreased Rental Costs of Satellite Equipment	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY2008 AMD: Satellite Equipment Rental	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2010 Reduction of Uncollectable Receipts	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-900.0										
* Allocation Total *		-1,235.0	0.0	0.0	-1,235.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-63.4	0.0	0.0	-1,235.0	0.0	0.0	1,171.6	0.0	0	0	0
AIRRES Grant												
AIRRES Grant												
FY2006 Increase AIRRES Grant	Inc	24.0	0.0	0.0	0.0	0.0	0.0	24.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
* Allocation Total *		24.0	0.0	0.0	0.0	0.0	0.0	24.0	0.0	0	0	0
** Appropriation Total **		24.0	0.0	0.0	0.0	0.0	0.0	24.0	0.0	0	0	0
Risk Management												
Risk Management												
FY2006 Benefit and Wage Cost Increases	Inc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.8										
FY2007 Risk Management FY2007 Cost Recovery	Inc	12,905.8	0.0	0.0	12,905.8	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
Risk Management (continued)												
Risk Management (continued)												
FY2007 Risk Management FY2007 Cost Recovery (continued)												
1007 I/A Rcpts (Other)		12,905.8										
FY2008 AMD: Marine Insurance Premium Reduction												
1007 I/A Rcpts (Other)	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
1007 I/A Rcpts (Other)	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums												
1007 I/A Rcpts (Other)	Inc	4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		16,144.5	12.1	0.0	16,132.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		16,144.5	12.1	0.0	16,132.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY2006 Add One New PFT Administrative Clerk II to Provide Full-time Receptionist Support and Increase Customer Service												
1162 AOGCC Rct (DGF)	Inc	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2006 Geological Material Center Support												
1162 AOGCC Rct (DGF)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Underground Injection Control (UIC) EPA Federal Grant Increase												
1002 Fed Rcpts (Fed)	Inc	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Benefit and Wage Cost Increases												
1162 AOGCC Rct (DGF)	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 32, SLA 2005 (SB 103) Oil & Gas: Reg. of Underground Injection												
1162 AOGCC Rct (DGF)	FisNot	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
1162 AOGCC Rct (DGF)	FisNot	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Add Analyst Programmer IV												
1162 AOGCC Rct (DGF)	Inc	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2007 Add Administrative Assistant												
1162 AOGCC Rct (DGF)	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2007 Gas Disposition Survey												
1162 AOGCC Rct (DGF)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Federal EPA Grant Receipt Decrease												
1002 Fed Rcpts (Fed)	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2008 AMD: Lease Cost Transfer	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		4.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.1										
FY2009 Senior Petroleum Engineers, Geologists, and Reservoir Engineers Salary Adjustment	Inc	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		278.3										
FY2010 Operational Cost Increases	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		233.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-16.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1162 AOGCC Rct (DGF)		55.1										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1162 AOGCC Rct (DGF)		1.9										
FY2012 Increased Workload and Oversight	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rct (DGF)		316.0										
FY2012 AMD: Increase Space and Lease Costs	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		135.6										
FY2012 CC: Construction Costs for New Space	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		100.0										
FY2013 Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		36.3										
FY2014 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										
* Allocation Total *		1,703.0	1,105.7	27.8	487.1	77.0	5.4	0.0	0.0	5	0	0
** Appropriation Total **		1,703.0	1,105.7	27.8	487.1	77.0	5.4	0.0	0.0	5	0	0
Legal and Advocacy Services												
Therapeutic Courts Support Services												
FY2009 Partners for Progress Grant	Inc	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										

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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)												
Therapeutic Courts Support Services (continued)												
* Allocation Total *		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
Office of Public Advocacy												
	FY2006 Office of Public Advocacy Continuation Funding	394.5	394.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	252.5										
	1005 GF/Prgm (DGF)	35.5										
	1108 Stat Desig (Other)	106.5										
	FY2006 Benefit and Wage Cost Increases	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	10.3										
	1005 GF/Prgm (DGF)	0.1										
	1007 I/A Rcpts (Other)	0.3										
	1037 GF/MH (UGF)	1.3										
	FY2006 Projected Annual Caseload Increase	205.5	205.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	205.5										
	FY2006 Office of Public Advocacy Caseload Increase	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										
	FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	161.3	119.3	1.0	35.0	1.0	5.0	0.0	0.0	1	1	0
	1004 Gen Fund (UGF)	161.3										
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	266.3	266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	255.1										
	1007 I/A Rcpts (Other)	11.2										
	FY2007 Increment for Caseload Increases	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
	1004 Gen Fund (UGF)	1,700.0										
	FY2007 Ch. 64, SLA 2006 (HB 399) Elder Fraud and Assistance/OPA	189.0	161.0	10.0	0.0	8.0	10.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	189.0										
	FY2007 CC: Reduce Increment for Caseload Increases	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-350.0										
	FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	286.0	194.0	0.0	74.6	4.0	13.4	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)	286.0										
	FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	0.0	0.0	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)	-0.3										
	FY2008 AMD: Caseload Increase	700.0	490.0	0.0	210.0	0.0	0.0	0.0	0.0	5	0	0
	1004 Gen Fund (UGF)	500.0										
	1108 Stat Desig (Other)	200.0										
	FY2008 PERS adjustment of unrealizable receipts	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-44.2										
	FY2008 Increase for Elder Fraud Caseload	231.2	231.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	1004 Gen Fund (UGF)	231.2										

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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)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		-7.3										
FY2009 AMD: Caseload Increases - Continuation of FY2008 Supplemental	Inc	2,400.0	400.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,310.0										
1108 Stat Desig (Other)		90.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	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)		-15.7										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1007 I/A Rcpts (Other)		1.9										
FY2010 MH Trust: Dis Justice-Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
FY2011 Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	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)		-3.8										
FY2011 MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
FY2011 AMD: Increased Operational Costs	Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		865.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										
FY2011 Transcription Costs for Grand Jury Proceedings	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.7										
1007 I/A Rcpts (Other)		4.0										

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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)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
		1037 GF/MH (UGF)	17.8									
		FY2012 Add Federal Receipts for CASA grant										
	IncM	1002 Fed Rcpts (Fed)	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0	0	0
		FY2012 Fully realize Public Guardian Fees										
	Inc	1108 Stat Desig (Other)	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0	0	0
		FY2012 MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys										
	IncM	1092 MHTAAR (Other)	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
		FY2012 GF redistribution of transcription funding for Appellate Court proceedings from the Court System										
	Inc	1004 Gen Fund (UGF)	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0	0	0
		FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES										
	FisNot	1004 Gen Fund (UGF)	232.4	181.7	4.1	30.2	3.0	13.4	0.0	2	0	0
		FY2013 MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys										
	IncM	1092 MHTAAR (Other)	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
		FY2013 John R. Justice Student Repayment Program										
	IncM	1002 Fed Rcpts (Fed)	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		FY2013 AMD: Operational Cost Due to Caseload Increases										
	Inc	1004 Gen Fund (UGF)	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
		FY2014 MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys										
	IncM	1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
		* Allocation Total *	8,667.0	4,103.8	-12.1	4,352.5	16.0	41.8	15.0	19	1	0
Public Defender Agency												
		FY2006 Unfunded/Underfunded Caseload Increase										
	Inc	1004 Gen Fund (UGF)	624.0	624.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	12.5									
		1037 GF/MH (UGF)	6.2									
		FY2006 Mental Health (MH) Trust Recommendations										
	Inc	1092 MHTAAR (Other)	41.2	28.7	0.0	12.5	0.0	0.0	0.0	0	0	0
		FY2006 Benefit and Wage Cost Increases										
	Inc	1004 Gen Fund (UGF)	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	0.1									
		1007 I/A Rcpts (Other)	0.1									
		1037 GF/MH (UGF)	0.1									
		1092 MHTAAR (Other)	0.1									
		FY2006 AMD: Projected Caseload Increases										
	Inc		887.2	887.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2006 AMD: Projected Caseload Increases (continued)												
1004 Gen Fund (UGF)		887.2										
FY2006 AMD: Juneau Wellness Court	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		20.0										
FY2006 CC: Reduced Caseload Funding	Dec	-287.2	-287.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-287.2										
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	82.7	54.3	2.4	18.0	1.3	6.7	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		82.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	600.4	600.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		589.2										
1005 GF/Prgm (DGF)		9.8										
1007 I/A Rcpts (Other)		1.4										
FY2007 Increment for Caseload Increases	Inc	850.0	400.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
FY2007 Mental Health Trust Funding Reduction	Dec	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.7										
FY2007 Add four Permanent Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY2007 CC: Reduce Increment for Caseload Increases	Dec	-175.0	-82.0	0.0	-93.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	295.0	228.0	6.2	36.7	4.0	20.1	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		295.0										
FY2008 Fund Source Adjustment for Exempt Employees 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										
1007 I/A Rcpts (Other)		-0.1										
FY2008 AMD: Caseload Increase	Inc	800.0	620.0	20.0	130.0	10.0	20.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		800.0										
FY2008 Mar 30 AMD: Eliminate MHTAAR Funding to Match the Mental Health Trust Authority Recommendation	Dec	-106.1	-106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-106.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		-6.6										
FY2009 Public Defender Social Worker Position	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR (Other)		138.8										

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2009 AMD: Caseload Increases - Continuation of FY2008 Supplemental	Inc	820.0	600.0	0.0	220.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		820.0										
FY2010 MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2010 AMD: Increased operational costs due to projected caseload and workload increases	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2011 MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2011 AMD: Delete Statutory Designated Program Receipts	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										
FY2011 AMD: Increased Operational Costs	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY2011 Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		290.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.8										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.3										
FY2011 Transcription Costs for Grand Jury Proceedings	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.0										
1005 GF/Prgm (DGF)		2.0										
1037 GF/MH (UGF)		1.4										
FY2011 Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		6.7										
FY2012 MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2012 GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.2										
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2013 MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2013 AMD: Operational Cost Due to Caseload Increases	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2014 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										
* Allocation Total *		9,010.1	6,495.0	-11.9	2,309.7	18.3	60.2	0.0	138.8	20	1	0
** Appropriation Total **		17,742.1	10,598.8	-24.0	6,662.2	34.3	102.0	215.0	153.8	39	2	0
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY2006 Decrease Due to Overall Statewide Reduction in PFD Criminal Funding	Dec	-146.9	0.0	0.0	0.0	0.0	0.0	-146.9	0.0	0	0	0
1171 PFD Crim (DGF)		-146.9										
FY2006 Increase GF to Replace PFD Appropriations in lieu of Dividends to Criminals Funding	Inc	146.9	0.0	0.0	0.0	0.0	0.0	146.9	0.0	0	0	0
1004 Gen Fund (UGF)		146.9										
FY2006 Benefit and Wage Cost Increases	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.2										
FY2006 Increase GF Funding to \$500.0 for Grants to Victims	Inc	118.3	0.0	0.0	0.0	0.0	0.0	118.3	0.0	0	0	0
1004 Gen Fund (UGF)		118.3										
FY2007 Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding 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)		-54.1										
1171 PFD Crim (DGF)		54.1										
FY2008 Additional PFD Felon Funds to Offset General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-254.6										
1171 PFD Crim (DGF)		254.6										
FY2008 Remove Excess GF in lieu of non-GF : PERS Rate Reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
1171 PFD Crim (DGF)		30.4										
FY2009 GF to PFD Criminal Fund Source Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-181.7										
1171 PFD Crim (DGF)		181.7										
FY2009 Federal Grant Funding	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										

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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
Violent Crimes Compensation Board (continued)												
Violent Crimes Compensation Board (continued)												
FY2009 Victim Funding Increase	Inc	319.2	0.0	0.0	0.0	0.0	0.0	319.2	0.0	0	0	0
1171 PFD Crim (DGF)		319.2										
FY2009 AMD: Reduce PFD Criminal	Dec	-8.5	0.0	0.0	0.0	0.0	0.0	-8.5	0.0	0	0	0
1171 PFD Crim (DGF)		-8.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1171 PFD Crim (DGF)		-8.3										
FY2010 Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
1171 PFD Crim (DGF)		8.3										
FY2011 Federal Authorization	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
FY2011 Claim Award Funding Increase	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim (DGF)		297.9										
FY2011 AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-2.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (DGF)		-5.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		1.7										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1171 PFD Crim (DGF)		-1.7										
FY2012 Decrement Permanent Fund Dividend Felon Funds	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim (DGF)		-248.1										
FY2012 Funding from Crime Victim Compensation Fund (AS 18.67.162)	Inc	144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1171 PFD Crim (DGF)		-1,648.6										
1220 Crime VCF (Other)		1,800.0										
FY2013 Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.9										
1220 Crime VCF (Other)		12.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)												
Violent Crimes Compensation Board (continued)												
FY2013 3/8 AMD: Increase authorization for federal Grants for Victims of Crime	Inc	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		340.0										
FY2014 Increased GFPR estimate of receipts to the Crime Victim Compensation Fund is available to the Board	Inc	7.2	0.0	0.0	0.0	0.0	0.0	7.2	0.0	0	0	0
1220 Crime VCF (Other)		7.2										
FY2014 LFD Reconciliation: Delete: Increased GFPR estimate of receipts to match Gov Request	Dec	-7.2	0.0	0.0	0.0	0.0	0.0	-7.2	0.0	0	0	0
1220 Crime VCF (Other)		-7.2										
* Allocation Total *		1,212.9	-0.3	0.0	0.3	0.0	0.0	1,212.9	0.0	0	0	0
** Appropriation Total **		1,212.9	-0.3	0.0	0.3	0.0	0.0	1,212.9	0.0	0	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY2006 Benefit and Wage Cost Increases	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2006 Add one PFT Administrative Clerk II, Range 8	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		45.0										
FY2006 Reverse Increment to Add One PFT Administrative Clerk II, Range 8	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
L FY2007 Sec.12(c), Ch.33, SLA06, P65, L6 Statewide Primary and General Elections	IncOTI	139.0	0.0	0.0	139.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.0										
FY2008 Anchorage Investigator	Inc	96.0	87.6	2.0	4.6	0.3	1.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		96.0										
FY2008 Ch. 47, SLA 2007 (HB 109) - Disclosures & Ethics/Bribery/Retirement	FisNot	250.0	60.0	0.0	100.0	0.0	90.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		250.0										
FY2009 AMD: Alaska Public Offices Commission Workload Increases	Inc	139.6	0.0	12.1	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.6										
FY2009 Ch. 95, SLA 2008 (HB 281) Campaign Finance Complaints/Disclosure	FisNot	104.3	86.0	0.0	14.5	0.7	3.1	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		-0.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)												
Alaska Public Offices Commission (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY2011 Ch. 73, SLA 2010 (HB 36) INITIATIVES: CONTRIBUTIONS/ PROCEDURES	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		60.2										
FY2011 Ch. 36, SLA 2010 (SB 284) CAMPAIGN EXPENDITURES	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.2										
FY2013 Personal Service and Travel for Elections	IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.1										
* Allocation Total *		1,038.2	458.7	17.6	461.3	1.0	99.6	0.0	0.0	4	1	0
** Appropriation Total **		1,038.2	458.7	17.6	461.3	1.0	99.6	0.0	0.0	4	1	0
Motor Vehicles												
Motor Vehicles												
FY2006 Benefit and Wage Cost Increases	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.7										
FY2006 Add DMV Positions to Reduce Customer Wait Times at DMV's Busiest Offices	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs (DGF)		250.0										
FY2006 AMD: Operation and Maintenance of the Vehicle Emissions Testing System	Inc	295.4	0.0	0.0	295.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		295.4										
FY2006 Ch. 96, SLA 2005 (HB 178) Special Request License Plates	FisNot	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.7										
FY2007 Administrative Appeals Legal Costs	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		121.0										
FY2007 Commercial Driver's License Testing Contract	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		150.0										
FY2007 AMD: Division of Motor Vehicles Customer Service Support	Inc	350.0	290.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		350.0										
FY2007 Ch. 95, SLA 2006 (HB 403) Low Speed Vehicles	FisNot	10.5	0.0	0.0	5.0	5.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.5										
FY2008 AMD: Delete one year Fiscal Note amount for Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (HB	OTI	-10.5	0.0	0.0	-5.0	-5.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-10.5										

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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)												
FY2008 AMD: Lease Cost Transfer	Inc	1,440.6	0.0	0.0	1,440.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1,440.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.8										
FY2009 Increased Anchorage DMV Office Lease Costs	Inc	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		96.0										
FY2009 License Plates, Manuals, and Tabs	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
FY2009 Ch. 97, SLA 2008 (HB 19) Ltd. Driver's Licenses/Ignition Interlock	FisNot	76.0	56.5	0.0	12.0	0.5	7.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		76.0										
FY2009 Ch. 118, SLA 2008 (HB 75) Drivers License: Alcohol Awareness/Minor	FisNot	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		30.0										
FY2010 License Plates, Drivers Manuals, and Tabs	Inc	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		652.6										
FY2011 Commercial Driver License Support	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										
FY2011 DMV Anchorage Bensen Office Lease Reduction	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-668.8										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees assessed by DMV	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14,590.5										
1156 Rcpt Svcs (DGF)		-14,590.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.1										
FY2011 Budget Clarification Project LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
1156 Rcpt Svcs (DGF)		-3.2										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		319.7										
1156 Rcpt Svcs (DGF)		-319.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		-2.6										

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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)												
FY2012 Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY2013 Establish State Operated Office in Kotzebue	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		87.5										
FY2013 Costs for Server Hosting	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		74.5										
FY2013 (HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	FisNot	32.9	0.0	0.0	24.2	8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		32.9										
FY2013 DID NOT PASS: (HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	FisNot	-32.9	0.0	0.0	-24.2	-8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-32.9										
* Allocation Total *		4,669.9	602.0	-4.1	3,064.5	0.5	1,007.0	0.0	0.0	7	0	0
** Appropriation Total **		4,669.9	602.0	-4.1	3,064.5	0.5	1,007.0	0.0	0.0	7	0	0
*** Agency Total ***		109,416.6	19,568.6	320.2	81,369.3	572.7	3,013.6	3,352.7	1,219.5	81	3	3
**** All Agencies Total ****		109,416.6	19,568.6	320.2	81,369.3	572.7	3,013.6	3,352.7	1,219.5	81	3	3

Column Definitions

05-14GIncDecF (05-14Gov Incs/Decs/Fnd Chgs) - GovIncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd