

**2013 Legislature - Operating Budget
Transaction Detail - FY13 Conf Comm Structure
Sen Supp Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Centralized Administrative Services												
Personnel												
L Labor contract negotiations and arbitration support for FY13-FY15 (Sec 10, SB 18)	MultiYr	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
** Appropriation Total **		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
*** Agency Total ***		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Department of Commerce, Community and Economic Development												
Community and Regional Affairs												
Community and Regional Affairs												
FY13 Neg Supp: Reduce Fiscal Note Funding for SB130 Alaska Native Language Council Due to Vacancies for 2 New Positions	Suppl	-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.5										
* Allocation Total *		-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY13 Neg Supp: Reduce Fiscal Note Funding for SB92 Dentist/Dental Hygienist/Assistant Due to New Position Vacancy	Suppl	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-22.6										
FY13 Neg Supp: Eliminate Fis Note Funding for SB119-This provision was not incorporated into the final version of bill	Suppl	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-26.5										
* Allocation Total *		-49.1	-22.6	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-49.1	-22.6	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
Investments												
Investments												
FY13 Neg Supp: Reduce Fiscal Note Funding for HB121 Loan Funds Due to New Position Vacancy	Suppl	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-4.5										
1224 MaricuRLF (DGF)		-4.5										
1225 CQuota RLF (DGF)		-9.1										
1227 Micro RLF (DGF)		-2.3										
* Allocation Total *		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
Department of Law Legal Assistance	Suppl	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		62.5										
* Allocation Total *		62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		62.5	0.0	0.0	62.5	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
Department of Commerce, Community and Economic Development (continued)												
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
FY13 Neg Supp: Reduce Funding to Address Utility & Pipeline Emerging Issues Due to Vacancies for 2 New Positions	Suppl	-113.1	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-113.1										
* Allocation Total *		-113.1	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-113.1	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-168.6	-204.6	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections												
Population Management												
Correctional Academy												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
* Allocation Total *		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
* Allocation Total *		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1004 Gen Fund (UGF)		199.5										
* Allocation Total *		214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
* Allocation Total *		51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.3										
* Allocation Total *		90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.2										
* Allocation Total *		86.2	86.2	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
Department of Corrections (continued)												
Population Management (continued)												
Goose Creek Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.2										
* Allocation Total *		152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.4										
* Allocation Total *		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.4										
* Allocation Total *		67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
* Allocation Total *		37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.9										
* Allocation Total *		102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	177.3	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.3										
* Allocation Total *		177.3	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.0										
* Allocation Total *		108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.7										
* Allocation Total *		98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Point MacKenzie Correctional Farm												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
* Allocation Total *		23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,258.9	1,258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation												
Substance Abuse Treatment Program												
FY13 Neg. Supp: Reduction Due to Delayed Establishment of Contracts	Suppl	-342.6	0.0	0.0	-342.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-342.6										
* Allocation Total *		-342.6	0.0	0.0	-342.6	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program												
FY13 Neg. Supp: Reduction Due to Delayed Establishment of Contracts	Suppl	-183.3	0.0	0.0	-183.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-183.3										
* Allocation Total *		-183.3	0.0	0.0	-183.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-525.9	0.0	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		733.0	1,258.9	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0
Department of Fish and Game												
Commercial Fisheries												
Headquarters Fisheries Management												
FY13 Neg Supp: Reduce Funding for Pacific Salmon Treaty Chinook Technical Committee Support Due to New Position Vacancy	Suppl	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
* Allocation Total *		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation												
Wildlife Conservation												
Replace General Fund Program Receipts with Fish and Game Fund to Comply with Federal Regulations	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-92.4										
1024 Fish/Game (Other)		92.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges												
Replace General Fund Program Receipts with Fish and Game Fund to Comply with Federal Regulations	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-303.9										
1024 Fish/Game (Other)		303.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-40.0	-40.0	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
Office of the Governor												
Commissions/Special Offices												
Redistricting Board												
L	MultiYr	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
		Redistricting Costs (FY13- FY15) (Sec 16c, SB 18)										
		1004 Gen Fund (UGF) 1,750.0										
		* Allocation Total *										
		1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **										
		1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***										
		1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
Department of Health and Social Services												
Alaska Pioneer Homes												
Pioneer Homes												
	Suppl	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
		Pioneer Homes Operational Costs for Contractual Increases										
		1004 Gen Fund (UGF) 460.0										
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Maintain Current Service Levels at the Pioneer Homes										
		1004 Gen Fund (UGF) 750.0										
		1005 GF/Prgm (DGF) -712.0										
		1007 I/A Rcpts (Other) -38.0										
		* Allocation Total *										
		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **										
		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services												
Front Line Social Workers												
	Suppl	490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
		Office of Children Services Security Upgrades										
		1002 Fed Rcpts (Fed) 100.0										
		1003 G/F Match (UGF) 390.0										
	Suppl	1,400.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Maintain Services for Child Protection Programs										
		1188 Fed Unrstr (Fed) 1,400.0										
		* Allocation Total *										
		1,890.0	1,400.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Base Rate												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Social Security Income for Children in State Custody										
		1002 Fed Rcpts (Fed) -900.0										
		1005 GF/Prgm (DGF) 900.0										
		* Allocation Total *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Title IV-E Participation and Calculation Rate Change Mandate										
		1002 Fed Rcpts (Fed) -2,500.0										
		1004 Gen Fund (UGF) 2,500.0										
		* Allocation Total *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **										
		1,890.0	1,400.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Services												
Health Facilities Licensing and Certification												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Maintain Civil Penalties Receipts										
		1005 GF/Prgm (DGF) -60.0										
		1108 Stat Desig (Other) 60.0										

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Department of Health and Social Services (continued)													
Health Care Services (continued)													
Health Facilities Licensing and Certification (continued)													
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Juvenile Justice													
McLaughlin Youth Center													
Health Services for Youth in Juvenile Justice Facilities		Suppl	400.0	0.0	0.0	150.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0													
* Allocation Total *		400.0	0.0	0.0	150.0	0.0	0.0	250.0	0.0	0	0	0	
** Appropriation Total **		400.0	0.0	0.0	150.0	0.0	0.0	250.0	0.0	0	0	0	
Public Assistance													
Alaska Temporary Assistance Program													
Alaska Temporary Assistance Program Growth		Suppl	795.0	0.0	0.0	0.0	0.0	0.0	795.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 795.0													
* Allocation Total *		795.0	0.0	0.0	0.0	0.0	0.0	795.0	0.0	0	0	0	
General Relief Assistance													
General Relief Growth		Suppl	925.0	0.0	0.0	0.0	0.0	0.0	925.0	0.0	0	0	0
1004 Gen Fund (UGF) 925.0													
* Allocation Total *		925.0	0.0	0.0	0.0	0.0	0.0	925.0	0.0	0	0	0	
** Appropriation Total **		1,720.0	0.0	0.0	0.0	0.0	0.0	1,720.0	0.0	0	0	0	
Public Health													
Bureau of Vital Statistics													
HB 129 Veterans' Death Certificates Fiscal Note		Suppl	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0													
* Allocation Total *		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Total **		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0	
Senior and Disabilities Services													
General Relief/Temporary Assisted Living													
General Relief Program Increase		Suppl	137.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0	0	0
1004 Gen Fund (UGF) 137.0													
* Allocation Total *		137.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0	0	0	
** Appropriation Total **		137.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0	0	0	
Departmental Support Services													
Commissioner's Office													
Health Care Access and Service Delivery Evaluation and System Development		Suppl	1,154.9	0.0	0.0	1,154.9	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed) 1,154.9													
* Allocation Total *		1,154.9	0.0	0.0	1,154.9	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Total **		1,154.9	0.0	0.0	1,154.9	0.0	0.0	0.0	0.0	0	0	0	
Medicaid Services													

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Department of Health and Social Services (continued)												
Medicaid Services (continued)												
Health Care Medicaid Services												
Savings from Medicaid Cost Containment Measures	Suppl	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,000.0										
* Allocation Total *		-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
** Appropriation Total **		-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
*** Agency Total ***		-19,163.1	1,400.0	0.0	2,329.9	0.0	0.0	-22,893.0	0.0	0	0	0
Department of Labor and Workforce Development												
Commissioner and Administrative Services												
Leasing												
Department-wide Unavoidable Lease Cost Increases	Suppl	942.9	0.0	0.0	942.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		942.9										
* Allocation Total *		942.9	0.0	0.0	942.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		942.9	0.0	0.0	942.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		942.9	0.0	0.0	942.9	0.0	0.0	0.0	0.0	0	0	0
Department of Law												
Civil Division												
Oil, Gas and Mining												
L Reappropriation from FY13 BP Corrosion to Oil Gas and Mining for non-gasline outside counsel in FY14 (Sec 12c, SB 18)	ReAprop	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
BP Corrosion												
BP Corrosion												
L Reappropriate unexpended balance from FY13 to Oil Gas and Mining for non-gasline outside counsel (Sec 12c, SB 18)	ReAprop	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
* Allocation Total *		-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Natural Resources												
Oil & Gas												
Oil & Gas												
FY13 Neg Supp: Reduce Fiscal Note Funding for SB23 Tax/Credit: Film/Oil&Gas/Gas Storage/corp Due to New Position Vacancy	Suppl	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.7										
* Allocation Total *		-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Land & Water Resources												
Mining, Land & Water												
FY13 Neg Supp: Land Disposal Income Fund Excess Authority	Suppl	-350.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-350.0										
* Allocation Total *		-350.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys												
FY13 Neg Supp: Recruiting Difficulty of Geologist IV for Aquifer Baseline Mapping	Suppl	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
* Allocation Total *		-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-440.0	-90.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation												
Parks Management & Access												
FY13 Neg Supp: Ranger for Lower Chatanika Area - Position Filled 10/10/12 - Reduce 3 Monthes Personal Services	Suppl	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
* Allocation Total *		-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression												
Fire Suppression Activity												
L FY2013 Fire Activity Supplemental Language Estimate (Sec 13b, SB 18)	Suppl	5,300.0	2,227.2	279.0	1,998.4	795.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,300.0										
* Allocation Total *		5,300.0	2,227.2	279.0	1,998.4	795.4	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,300.0	2,227.2	279.0	1,998.4	795.4	0.0	0.0	0.0	0	0	0
*** Agency Total ***		4,749.3	2,026.5	279.0	1,998.4	445.4	0.0	0.0	0.0	0	0	0
Department of Public Safety												
Alaska State Troopers												
Special Projects												
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,540.0										
1061 CIP Rcpts (Other)		-1,540.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
Employee Housing Rental Receipts	Suppl	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		160.0										
* Allocation Total *		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments												
FY13 Neg. Supp: Reduction to Account for Recruitment/Partial Year Vacancy	Suppl	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Public Safety (continued)												
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
FY13 Neg. Supp: Reduction to Account for Recruitment/Partial Year Vacancy (continued)												
		1004 Gen Fund (UGF)	-44.2									
		* Allocation Total *	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	115.8	-44.2	0.0	160.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	115.8	-44.2	0.0	160.0	0.0	0.0	0.0	0	0	0
Department of Revenue												
Taxation and Treasury												
Tax Division												
FY13 Neg Supp: Reduce Fiscal Note Funding for SB23 Tax/Credit: Film/Oil&Gas/Gas Storage/Corp Due to New Position Vacancy												
	Suppl	1004 Gen Fund (UGF)	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Transportation and Public Facilities												
Design, Engineering and Construction												
Statewide Public Facilities												
	MultiYr	L Multi-Year Appropriation - Legal Fees Related to Ruth Burnett Sport Fish Hatchery (FY13-FY14) (Sec 15a, SB 18)	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	750.0									
		* Allocation Total *	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services												
FY13 Neg Supp: Recruitment Difficulty of PFT for Naturally Occurring Asbestos												
	Suppl	1004 Gen Fund (UGF)	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
Legal Fees Related to Old Quinahagak Airport												
	Suppl	1004 Gen Fund (UGF)	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support												
Stormwater Compliance												
	Suppl	1004 Gen Fund (UGF)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	857.3	-117.7	0.0	975.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation												
Maintenance and Operations of New Akutan Airport 1004 Gen Fund (UGF)	Suppl	824.7	296.3	31.8	186.6	310.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		824.7	296.3	31.8	186.6	310.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
FY13 Neg Supp: Recruitment Difficulty for Barrow Airport FAA Compliance Position 1004 Gen Fund (UGF)	Suppl	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		759.7	231.3	31.8	186.6	310.0	0.0	0.0	0.0	0	0	0
Marine Highway System												
Marine Vessel Operations												
Retiree Health Insurance Increases - MMP, IBU, MEBA 1004 Gen Fund (UGF)	Suppl	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,817.0	313.6	31.8	1,161.6	310.0	0.0	0.0	0.0	0	0	0
Alaska Court System												
Alaska Court System												
Trial Courts												
Americans with Disabilities Act Accommodation in Bethel 1004 Gen Fund (UGF)	Suppl	526.9	88.3	92.6	296.2	49.8	0.0	0.0	0.0	0	0	0
* Allocation Total *		526.9	88.3	92.6	296.2	49.8	0.0	0.0	0.0	0	0	0
** Appropriation Total **		526.9	88.3	92.6	296.2	49.8	0.0	0.0	0.0	0	0	0
*** Agency Total ***		526.9	88.3	92.6	296.2	49.8	0.0	0.0	0.0	0	0	0
Debt Service												
Debt Service												
General Obligation Bonds												
L Repeal sec 23(h) (12). FY13 debt service and interest on GO Bond 2012a, b and c (Sec 51, SB 18) 1004 Gen Fund (UGF)	Suppl	-15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
* Allocation Total *		-15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
International Airport Revenue Bonds												
L Fund Source Change for FY2013 Alaska International Airport System Debt Service Payments (Sec 18a, SB 18) 1027 IntAirport (Other) 1112 IntAptCons (Other)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Debt Reimbursement												
L FY2013 State Aid for Costs of School Construction (Sec 18b, SB 18) 1004 Gen Fund (UGF)	Suppl	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
* Allocation Total *		-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0

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Debt Service (continued)												
Debt Service (continued)												
School Debt Reimbursement (continued)												
* Allocation Total *		-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
** Appropriation Total **		-20,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	-15,000.0	0	0	0
*** Agency Total ***		-20,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	-15,000.0	0	0	0
Fund Capitalization												
Fund Capitalization												
AIDEA Sustainable Energy Transmission and Supply Development Fund												
L Reduce FY13 capitalization & redirect funds to a cap project for AIDEA advancement of North Slope gas (Sec 26b, SB 18)	ReApprop	-57,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-57,500.0	0	0	0
1004 Gen Fund (UGF)		-57,500.0										
* Allocation Total *		-57,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-57,500.0	0	0	0
Disaster Relief Fund												
L Disaster Relief Fund Supplemental (Sec 21c, SB 18)	Suppl	3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,400.0										
* Allocation Total *		3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
** Appropriation Total **		-54,100.0	0.0	0.0	0.0	0.0	0.0	3,400.0	-57,500.0	0	0	0
*** Agency Total ***		-54,100.0	0.0	0.0	0.0	0.0	0.0	3,400.0	-57,500.0	0	0	0
Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L Judgments and Settlements (Sec 12a, SB 18)	Suppl	4,775.8	0.0	0.0	4,775.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,775.8										
L 2/12 AMD: Judgments and Settlements (Sec 12a, SB 18)	Suppl	106.2	0.0	0.0	106.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.2										
L 3/19 AMD: Judgments and Settlements (Sec 12a, SB 18)	Suppl	447.3	0.0	0.0	447.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		447.3										
L 3/29 AMD: Judgments and Settlements (Sec 12a, SB 18)	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
* Allocation Total *		6,079.3	0.0	0.0	6,079.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6,079.3	0.0	0.0	6,079.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		6,079.3	0.0	0.0	6,079.3	0.0	0.0	0.0	0.0	0	0	0
Fund Transfers												
Undesignated Savings (UGF)												
AHFC Subsidiary Fund												
L FY2013 Capital Project Draw. Susitna/Watana project moved from FY14 to FY13 at Governor's request	MisAdj	-95,200.0	0.0	0.0	-95,200.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-95,200.0										
* Allocation Total *		-95,200.0	0.0	0.0	-95,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-95,200.0	0.0	0.0	-95,200.0	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
Fund Transfers (continued)												
OpSys Other Transfers (non-add)												
Fish and Game Fund												
L	Revenue from Shooting Ranges, Sanctuary Permits and Waterfowl Prints to the Fish and Game Fund (Sec 22b, SB18)	Suppl	396.3	0.0	0.0	0.0	0.0	0.0	396.3	0	0	0
	1005 GF/Prgm (DGF)		396.3									
	* Allocation Total *		396.3	0.0	0.0	0.0	0.0	0.0	396.3	0	0	0
	** Appropriation Total **		396.3	0.0	0.0	0.0	0.0	0.0	396.3	0	0	0
	*** Agency Total ***		-94,803.7	0.0	0.0	-95,200.0	0.0	0.0	396.3	0	0	0
	**** All Agencies Total ****		-171,315.5	4,744.2	403.4	-80,971.6	805.2	0.0	-24,493.0	-71,803.7	0	0

Column Definitions

Sen Supp (Senate Supplemental) - FY13 supplemental appropriations included in the Senate's version of the capital bill.