

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
NewLegis Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles												
Motor Vehicles												
(HB 19) PERM. MOT. VEH. REGISTRATION/TRAILERS	FisNot	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 100.1												
* Allocation Total *		100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
(SB 16) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	115.5	90.9	2.3	15.5	6.8	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		115.5										
(HB 84) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	137.6	0.0	107.6	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		137.6										
* Allocation Total *		253.1	90.9	109.9	45.5	6.8	0.0	0.0	0.0	1	0	0
** Appropriation Total **		253.1	90.9	109.9	45.5	6.8	0.0	0.0	0.0	1	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
(SB 23) AIDEA: LNG PROJECT; DIVIDENDS; FINANCING	FisNot	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		950.0										
* Allocation Total *		950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation												
Alaska Gasline Development Corporation												
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
1061 CIP Rcpts (Other)		-3,634.3										
1229 GasPipeFnd (Other)		7,692.6										
* Allocation Total *		4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
** Appropriation Total **		4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
*** Agency Total ***		5,261.4	4,149.2	109.9	995.5	6.8	0.0	0.0	0.0	26	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support												
Boarding Home Grants												
(SB 47) DISTRICT OPERATED BOARDING SCHOOLS	FisNot	1,660.7	0.0	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
1004 Gen Fund (UGF)		1,660.7										
* Allocation Total *		1,660.7	0.0	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
Special Schools												
(HB 87) SPECIAL EDUCATION SERVICE AGENCY	FisNot	374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
* Allocation Total *		374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
** Appropriation Total **		2,035.5	0.0	0.0	0.0	0.0	0.0	2,035.5	0.0	0	0	0
Teaching and Learning Support												
Early Learning Coordination												
(SB 57) LITERACY, PUPIL TRANSP, TEACHER NOTICES	FisNot	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.4			45.4							
* Allocation Total *		45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission												
Program Administration & Operations												
(HB 84) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	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
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		2,080.9	0.0	0.0	45.4	0.0	0.0	2,035.5	0.0	0	0	0

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health												
Air Quality												
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	54.6	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd (Other) 54.6												
* Allocation Total *		54.6	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		54.6	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
Water												
Water Quality												
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	236.2	204.0	5.0	12.2	15.0	0.0	0.0	0.0	2	0	0
1229 GasPipeFnd (Other) 236.2												
(SB 27) REGULATION OF DREDGE AND FILL ACTIVITIES	FisNot	1,434.7	495.4	22.3	879.5	37.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 1,434.7												
* Allocation Total *		1,670.9	699.4	27.3	891.7	52.5	0.0	0.0	0.0	7	0	0
** Appropriation Total **		1,670.9	699.4	27.3	891.7	52.5	0.0	0.0	0.0	7	0	0
*** Agency Total ***		1,725.5	740.3	30.5	902.2	52.5	0.0	0.0	0.0	7	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Business Partnerships												
Workforce Investment Board												
(HB 84) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	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
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Law

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Civil Division												
Regulatory Affairs Public Advocacy												
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	102.3	87.5	0.4	12.0	2.0	0.4	0.0	0.0	1	0	0
1229 GasPipeFnd (Other) 102.3												
* Allocation Total *		102.3	87.5	0.4	12.0	2.0	0.4	0.0	0.0	1	0	0
** Appropriation Total **		102.3	87.5	0.4	12.0	2.0	0.4	0.0	0.0	1	0	0
*** Agency Total ***		102.3	87.5	0.4	12.0	2.0	0.4	0.0	0.0	1	0	0

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Office of Project Management & Permitting												
(SB 27) REGULATION OF DREDGE AND FILL ACTIVITIES	FisNot	361.8	231.4	9.4	111.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 361.8												
* Allocation Total *		361.8	231.4	9.4	111.0	10.0	0.0	0.0	0.0	2	0	0
** Appropriation Total **		361.8	231.4	9.4	111.0	10.0	0.0	0.0	0.0	2	0	0
Oil & Gas												
Oil & Gas												
(HB 129) OIL & GAS EXPLORATION/DEVELOPMENT AREAS	FisNot	134.0	80.0	3.0	48.8	2.2	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF) 134.0												
* Allocation Total *		134.0	80.0	3.0	48.8	2.2	0.0	0.0	0.0	0	0	1
** Appropriation Total **		134.0	80.0	3.0	48.8	2.2	0.0	0.0	0.0	0	0	1
Land & Water Resources												
Mining, Land & Water												
(SB 2) INTERSTATE MINING COMPACT & COMMISSION	FisNot	55.0	0.0	15.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 55.0												
* Allocation Total *		55.0	0.0	15.0	40.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		55.0	0.0	15.0	40.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		550.8	311.4	27.4	199.8	12.2	0.0	0.0	0.0	2	0	1

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Tax Division												
(HB 193) MUNICIPAL TAXATION OF TOBACCO PRODUCTS	FisNot	135.1	80.4	0.0	4.7	50.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)		135.1										
(SB 21) OIL AND GAS PRODUCTION TAX	FisNot	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		235.1	80.4	0.0	104.7	50.0	0.0	0.0	0.0	1	0	0
Treasury Division												
(SB 88) ALASKA NATIVE MEDICAL CENTER HOUSING	FisNot	765.0	0.0	15.0	400.0	0.0	0.0	0.0	350.0	0	0	0
1004 Gen Fund (UGF)		350.0										
1163 COP (Other)		415.0										
* Allocation Total *		765.0	0.0	15.0	400.0	0.0	0.0	0.0	350.0	0	0	0
** Appropriation Total **		1,000.1	80.4	15.0	504.7	50.0	0.0	0.0	350.0	1	0	0
Administration and Support												
Commissioner's Office												
(SB 21) OIL AND GAS PRODUCTION TAX	FisNot	34.6	0.0	4.6	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
* Allocation Total *		34.6	0.0	4.6	0.0	30.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		34.6	0.0	4.6	0.0	30.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,034.7	80.4	19.6	504.7	80.0	0.0	0.0	350.0	1	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction												
Statewide Design and Engineering Services												
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
1229 GasPipeFnd (Other)			711.8									
* Allocation Total *		711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
** Appropriation Total **		711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
Highways, Aviation and Facilities												
Central Region Highways and Aviation												
(HB 94) CON AND NELLIE MILLER BRIDGES	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0									
(HB 153) NAMING WALTER J. HICKEL PARKWAY	FisNot	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.0									
* Allocation Total *		25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
(HB 94) CON AND NELLIE MILLER BRIDGES	FisNot	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9									
* Allocation Total *		6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
** Appropriation Total **		31.9	0.0	0.0	0.0	31.9	0.0	0.0	0.0	0	0	0
Marine Highway System												
Marine Vessel Operations												
(SB 24) MARINE TRANSPORTATION ADVISORY BOARD	FisNot	3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0									
* Allocation Total *		3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		746.7	364.3	47.5	280.5	54.4	0.0	0.0	0.0	3	0	0

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Numbers and Language

Agency: University of Alaska

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska												
Budget Reductions/Additions - Systemwide												
(HB 84) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	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
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Alaska Legislature

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Budget and Audit Committee												
Legislative Audit												
(HB 30) STATE AGENCY PERFORMANCE AUDITS	FisNot	642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 642.3												
* Allocation Total *		642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
** Appropriation Total **		642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
*** Agency Total ***		642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps spent as duplicated funds												
In-state Natural Gas Pipeline Fund												
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	330,000.0	0.0	0.0	0.0	0.0	0.0	0.0	330,000.0	0	0	0
1213 AHCC (UGF) 330,000.0												
* Allocation Total *		330,000.0	0.0	0.0	0.0	0.0	0.0	0.0	330,000.0	0	0	0
** Appropriation Total **		330,000.0	0.0	0.0	0.0	0.0	0.0	0.0	330,000.0	0	0	0
*** Agency Total ***		330,000.0	0.0	0.0	0.0	0.0	0.0	0.0	330,000.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Designated Savings (UGF)												
Public Education Fund (Savings) (AS. 14.17.300)												
(SB 57) LITERACY, PUPIL TRANSP, TEACHER NOTICES	FisNot	736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
1004 Gen Fund (UGF)		736.3										
* Allocation Total *		736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
** Appropriation Total **		736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
*** Agency Total ***		736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
**** All Agencies Total ****		342,981.0	6,019.4	274.3	3,336.2	228.9	0.4	2,771.8	330,350.0	43	0	1

Column Definitions

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.