

**2013 Legislature - Operating Budget
Transaction Detail - FY13 Conf Comm Structure
FY13 SupOpT 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) 1004 Gen Fund (UGF)	MultiYr	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	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 1004 Gen Fund (UGF)	Suppl	-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 1156 Rcpt Svcs (DGF)	Suppl	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Neg Supp: Eliminate Fis Note Funding for SB119-This provision was not incorporated into the final version of bill 1156 Rcpt Svcs (DGF)	Suppl	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
* 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
Economic Development												
Economic Development												
L Reapp Seed Potato Testing Ch 5, SLA 11, Sec 24(b), Pg 161, Ln 20, (SB46) to DNR, Plant Materials Center (Sec 30, SB18) 1004 Gen Fund (UGF)	ReAprop	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
* Allocation Total *		-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
** Appropriation Total **		-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Investments												
Investments												
FY13 Neg Supp: Reduce Fiscal Note Funding for HB121 Loan Funds Due to New Position Vacancy 1223 CharterRLF (DGF) 1224 MaricuRLF (DGF) 1225 CQuota RLF (DGF) 1227 Micro RLF (DGF)	Suppl	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Commerce, Community and Economic Development (continued)												
Investments (continued)												
Investments (continued)												
* 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										
Maintain Underage Drinking Enforcement Program	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		-50.0										
* 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
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
Large Infrastructure Project Development	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		200.0										
* Allocation Total *		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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 ***		-268.6	-204.6	0.0	236.0	0.0	0.0	-300.0	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

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Transaction Detail - FY13 Conf Comm Structure
FY13 SupOpT Column**

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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)												
Anchorage Correctional Complex (continued)												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase (continued)												
		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
Anvil Mountain Correctional Center												
	Suppl	FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	51.0	51.0	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
Combined Hiland Mountain Correctional Center												
	Suppl	FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	90.3	90.3	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
Fairbanks Correctional Center												
	Suppl	FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	86.2	86.2	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
Goose Creek Correctional Center												
	Suppl	FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	152.2	152.2	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
Ketchikan Correctional Center												
	Suppl	FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	34.4	34.4	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
Lemon Creek Correctional Center												
	Suppl	FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	67.4	67.4	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
Matanuska-Susitna Correctional Center												
	Suppl	FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	37.9									

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FY13 SupOpT Column**

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Department of Corrections (continued)												
Population Management (continued)												
Matanuska-Susitna Correctional Center (continued)												
* 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
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

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

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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
Office of the Governor												
Commissions/Special Offices												
Redistricting Board												
L Redistricting Costs (FY13- FY15) (Sec 16c, SB 18)	MultiYr	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
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
Executive Operations												
Executive Office												
L Reapp surplus operating money from multiple sources in the Governor's Office for capital projects (Sec 16d, SB 18)	ReApprop	-738.0	0.0	0.0	-738.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-738.0										
* Allocation Total *		-738.0	0.0	0.0	-738.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-738.0	0.0	0.0	-738.0	0.0	0.0	0.0	0.0	0	0	0
Elections												
Elections												
L Reappropriate surplus operating money for capital projects (Sec 16c, SB 18)	ReApprop	-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

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

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Office of the Governor (continued)												
*** Agency Total ***		937.0	0.0	0.0	937.0	0.0	0.0	0.0	0.0	0	0	0
Department of Health and Social Services												
Alaska Pioneer Homes												
Pioneer Homes												
Pioneer Homes Operational Costs for Contractual Increases	Suppl	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		460.0										
Maintain Current Service Levels at the Pioneer Homes	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
1005 GF/Prgm (DGF)		-712.0										
1007 I/A Rcpts (Other)		-38.0										
* 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
Behavioral Health												
Behavioral Health Grants												
L Reappropriate up to \$6 million from Behavioral Health Grants to Behavioral Health Medicaid Services (Sec 16, HB 65)	ReAprop	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
* Allocation Total *		-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
** Appropriation Total **		-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Children's Services												
Front Line Social Workers												
Office of Children Services Security Upgrades	Suppl	490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1003 G/F Match (UGF)		390.0										
Maintain Services for Child Protection Programs	Suppl	1,400.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		1,400.0										
Social Worker Class Study Implementation	Suppl	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		315.0										
1004 Gen Fund (UGF)		1,185.0										
* Allocation Total *		3,390.0	2,900.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Base Rate												
Social Security Income for Children in State Custody	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Title IV-E Participation and Calculation Rate Change Mandate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,500.0										
1004 Gen Fund (UGF)		2,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,390.0	2,900.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0

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

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Department of Health and Social Services (continued)												
Health Care Services												
Health Facilities Licensing and Certification												
Maintain Civil Penalties Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-60.0										
1108 Stat Desig (Other)		60.0										
* 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
** Appropriation 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

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Medicaid Services												
Behavioral Health Medicaid Services												
L	Reappropriate up to \$6 million from Behavioral Health Grants to Behavioral Health Medicaid Services (Sec 16, HB 65)	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	6,000.0										
	* Allocation Total *	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
Health Care Medicaid Services												
	Savings from Medicaid Cost Containment Measures	-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 **	-19,000.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0.0	0	0	0
	*** Agency Total ***	-17,663.1	2,900.0	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	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)	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)	-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												

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
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
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
Agriculture												
North Latitude Plant Material Center												
L Reapprop Seed Potato Testing Ch 5, SLA 11, Sec 24(b) to DNR, Plant Materials Center for FY14 and FY15 (Sec 30, SB 18)	MultiYr	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
** Appropriation Total **		300.0	0.0	0.0	0.0	0.0	0.0	300.0	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	2,227.2	279.0	1,998.4	795.4	0.0	0.0	0.0	0	0	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 ***		5,049.3	2,026.5	279.0	1,998.4	445.4	0.0	300.0	0.0	0	0	0

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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
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	0	0
** Appropriation Total **		115.8	-44.2	0.0	160.0	0.0	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	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	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.3										
* Allocation Total *		-54.3	-54.3	0.0	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	0	0
*** Agency Total ***		-54.3	-54.3	0.0	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												
L Multi-Year Appropriation - Legal Fees Related to Ruth Burnett Sport Fish Hatchery (FY13-FY14) (Sec 15a, SB 18)	MultiYr	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										
L VETO: Portion of Appropriation for Legal Fees Related to Ruth Burnett Sport Fish Hatchery (FY13-FY14) (Sec 15a, SB 18)	Veto	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	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	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.7										

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
* Allocation Total *		-117.7	-117.7	0.0	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	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
* Allocation Total *		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support												
Stormwater Compliance	Suppl	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 *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		157.3	-117.7	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Highways and Aviation												
Maintenance and Operations of New Akutan Airport	Suppl	824.7	296.3	31.8	186.6	310.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		824.7										
* 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	Suppl	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FAA Compliance Position												
1004 Gen Fund (UGF)		-65.0										
* 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	Suppl	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* 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 ***		1,117.0	313.6	31.8	461.6	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	Suppl	526.9	88.3	92.6	296.2	49.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		526.9										
* 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

Alaska Legislature

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Legislature (continued)												
Budget and Audit Committee												
Committee Expenses												
L	Reappropriate surplus operating money for capitol building restoration (Sec 48a, SB 18)	ReAprop	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-6,000.0									
	* Allocation Total *		-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0	0	0
Legislative Council												
Council and Subcommittees												
L	Reappropriate surplus operating money for capitol building restoration (Sec 48a, SB 18)	ReAprop	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,250.0									
L	Sec 37(x) SB18: Reappropriate capital project for Alaska Arctic Policy Commission for FY13 and FY14	MultiYr	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		200.0									
	* Allocation Total *		-1,050.0	0.0	0.0	-1,050.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		-1,050.0	0.0	0.0	-1,050.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		-7,050.0	0.0	0.0	-7,050.0	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)	Suppl	-15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
	1004 Gen Fund (UGF)		-15,000.0									
	* Allocation Total *		-15,000.0	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)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 IntAirport (Other)		-10,000.0									
	1112 IntAptCons (Other)		10,000.0									
	* Allocation Total *		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)	Suppl	-5,000.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-5,000.0									
	* Allocation Total *		-5,000.0	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	-5,000.0	-15,000.0	0	0	0
	*** Agency Total ***		-20,000.0	0.0	0.0	0.0	0.0	-5,000.0	-15,000.0	0	0	0
Fund Capitalization												
Fund Capitalization												

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (continued)												
Fund Capitalization (continued)												
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	-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	-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	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	3,400.0	0.0	0	0	0
	** Appropriation Total **		-54,100.0	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	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
	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
	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
	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
	1004 Gen Fund (UGF)		750.0									
L	4/8 AMD: Judgments and Settlements (Sec 12a, SB 18)	Suppl	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		62.0									
	* Allocation Total *		6,141.3	0.0	0.0	6,141.3	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		6,141.3	0.0	0.0	6,141.3	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		6,141.3	0.0	0.0	6,141.3	0.0	0.0	0.0	0	0	0
Fund Transfers												
Designated Savings (UGF)												
In-state Pipeline Fund												
L	Reapprop balance of FY12 cap project for the in-state gasoline project to the in-state pipeline fund (Sec 21e, SB 18)	ReApprop	381.0	0.0	0.0	0.0	0.0	0.0	381.0	0	0	0
	1004 Gen Fund (UGF)		381.0									
L	Reapprop balance of an FY13 cap project for the in-state gasoline project to the in-state pipeline fund (Sec 21e, SB 18)	ReApprop	4,566.0	0.0	0.0	0.0	0.0	0.0	4,566.0	0	0	0
	1213 AHCC (UGF)		4,566.0									
	* Allocation Total *		4,947.0	0.0	0.0	0.0	0.0	0.0	4,947.0	0	0	0
	** Appropriation Total **		4,947.0	0.0	0.0	0.0	0.0	0.0	4,947.0	0	0	0
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
	1213 AHCC (UGF)		-95,200.0									

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Transfers (continued)												
Undesignated Savings (UGF) (continued)												
AHFC Subsidiary Fund (continued)												
* 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
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)	396.3	0.0	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	0.0	396.3	0	0	0
** Appropriation Total **		396.3	0.0	0.0	0.0	0.0	0.0	0.0	396.3	0	0	0
*** Agency Total ***		-89,856.7	0.0	0.0	-95,200.0	0.0	0.0	0.0	5,343.3	0	0	0
**** All Agencies Total ****		-173,169.5	6,244.2	403.4	-89,272.6	805.2	0.0	-24,493.0	-66,856.7	0	0	0

Column Definitions

FY13 SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.