

**2012 Legislature - Operating Budget
Transaction Detail - House Structure
HseFT Sup Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Legal and Advocacy Services												
Office of Public Advocacy												
Operational Costs for Caseload Increases	Suppl	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
* Allocation Total *		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
Operational Costs for Caseload Increases	Suppl	1,000.0	400.0	25.0	530.0	0.0	45.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Remove \$50.0 of anticipated but unbudgeted maintenance upgrades from the Governor's supplemental request.	Suppl	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		950.0	400.0	25.0	480.0	0.0	45.0	0.0	0.0	0	0	0
** Appropriation Total **		1,750.0	400.0	25.0	1,280.0	0.0	45.0	0.0	0.0	0	0	0
*** Agency Total ***		1,750.0	400.0	25.0	1,280.0	0.0	45.0	0.0	0.0	0	0	0
Department of Commerce, Community and Economic Development												
Economic Development												
Economic Development												
FY12 Neg Supp: Reduce funding for Strengthening Economic Development due to position vacancies.	Suppl	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.1										
3/1 AMD: Authorization to Collect and Expend Tourism Related 3rd Party Revenue	Suppl	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
* Allocation Total *		2,615.9	-84.1	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,615.9	-84.1	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
Increased Costs for Financing Tools	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		150.0										
* Allocation Total *		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
Travel for Board and Commission Members	Suppl	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		244.6										
Remove portion of Governor's travel request for Board and Commission Members	Suppl	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-100.0										
Implementation of audit recommendations	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
1156 Rcpt Svcs (DGF)		210.0										
Business Licensing and Corporations Indirect Costs	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
* Allocation Total *		644.6	0.0	144.6	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		644.6	0.0	144.6	500.0	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 Commerce, Community and Economic Development (continued)												
*** Agency Total ***												
		3,410.5	-84.1	144.6	3,350.0	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections												
Population Management												
Inmate Transportation												
Increased Inmate Transportation Costs												
	Suppl	867.4	429.4	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	867.4									
* Allocation Total *												
		867.4	429.4	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0
Community Jails												
Community Jails Funding												
	Suppl	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	600.0									
* Allocation Total *												
		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		1,467.4	429.4	0.0	1,038.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***												
		1,467.4	429.4	0.0	1,038.0	0.0	0.0	0.0	0.0	0	0	0
Department of Health and Social Services												
Children's Services												
Front Line Social Workers												
FY12 Neg Supp: Reduce portion of \$766.7 GF inc for staff at the Wasilla Office to account for recruitment delays												
	Suppl	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (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
Health Care Services												
Medical Assistance Administration												
Continued Work on Health Insurance Portability and Accountability Act (HIPAA) Version 5010 Project												
	Suppl	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	720.0									
		1003 G/F Match (UGF)	80.0									
* Allocation Total *												
		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice												
McLaughlin Youth Center												
Increased Medical Costs for Juvenile Justice System Youth												
	Suppl	627.5	0.0	0.0	251.3	0.0	0.0	376.2	0.0	0	0	0
		1004 Gen Fund (UGF)	627.5									
* Allocation Total *												
		627.5	0.0	0.0	251.3	0.0	0.0	376.2	0.0	0	0	0
** Appropriation Total **												
		627.5	0.0	0.0	251.3	0.0	0.0	376.2	0.0	0	0	0
Public Assistance												
Alaska Temporary Assistance Program												
ARRA Emergency Funding for Temporary Assistance for the Needy Families (TANF) Program												
	Suppl	1,100.6	0.0	0.0	0.0	0.0	0.0	1,100.6	0.0	0	0	0
		1212 Stimulus09 (Fed)	1,100.6									
* Allocation Total *												
		1,100.6	0.0	0.0	0.0	0.0	0.0	1,100.6	0.0	0	0	0

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Department of Health and Social Services (continued)												
Public Assistance (continued)												
Adult Public Assistance												
Adult Public Assistance Caseload Growth	Suppl	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,600.0										
* Allocation Total *		2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
Energy Assistance Program												
L Amend \$8 million Energy Assistance approp [Sec. 28(a)&(b), Ch.5, FSSLA 2011] and increase by 500.0 to meet current need	Suppl	8,500.0	0.0	0.0	0.0	0.0	0.0	8,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,500.0										
L Repeal Sec 28(c), Ch. 5, FSSLA 2011 and replace with a \$8.5 million amended language section for the program.	Suppl	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,627.0										
L Amend Sec. 28(b), Ch. 5, FSSLA 2011. \$8.5 million is appropriated in the language for the program in FY12	Cntngt	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,373.0										
* Allocation Total *		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Total **		4,200.6	0.0	0.0	0.0	0.0	0.0	4,200.6	0.0	0	0	0
Public Health												
Nursing												
FY12 Neg Supp: Reduce \$1 million GF increment for vacancy factor reduction to account for recruitment delays	Suppl	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health												
Increased Demand for Newborn Screening	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		350.0										
* Allocation Total *		350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion												
Reinstate American Recovery and Reinvestment Act (ARRA) Authority, Tobacco, Obesity and Diabetes Programs	Suppl	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		140.0										
* Allocation Total *		140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology												
Reinstate American Recovery and Reinvestment Act (ARRA) Authority, Health Assessments and Children's Immunizations	Suppl	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		30.0										
* Allocation Total *		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		270.0	-250.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Health and Social Services (continued)												
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
Third Party Review of Home and Community Based	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Waiver Denials												
1002 Fed Rcpts (Fed)		250.0										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		5,948.1	-450.0	0.0	1,821.3	0.0	0.0	4,576.8	0.0	0	0	0
Department of Labor and Workforce Development												
Workers' Compensation												
Workers' Compensation Benefits Guaranty Fund												
Increase Workers' Compensation Benefits Guaranty Fund	Suppl	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
Authority due to Increased Legal Costs												
1203 WCBenGF (DGF)		168.0										
* Allocation Total *		168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
Department of Law												
Criminal Division												
Criminal Appeals/Special Litigation												
FY12 Neg Supp: Reduce GF Match Funding for Medicaid	Suppl	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigators to account for vacancies												
1003 G/F Match (UGF)		-21.1										
* Allocation Total *		-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division												
Child Protection												
FY12 Neg Supp: Reduce funding for Palmer Child	Suppl	-53.8	-53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Protection Attorney and Paralegal to account for vacancies												
1004 Gen Fund (UGF)		-53.8										
FY12 Neg Supp: Ch. 11, SLA 2011 (SB 58) INCREASING	Suppl	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
NUMBER OF SUPERIOR CT JUDGES to account for												
vacancies												
1004 Gen Fund (UGF)		-96.2										
* Allocation Total *		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining												
Oil and Gas Outside Counsel	Suppl	3,116.0	0.0	0.0	3,116.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,116.0										
* Allocation Total *		3,116.0	0.0	0.0	3,116.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section												
L Fast Ferry Litigation funding for FY12 and FY13	MultiYr	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
* Allocation Total *		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,566.0	-150.0	0.0	3,716.0	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 Law (continued)												
*** Agency Total ***		3,544.9	-171.1	0.0	3,716.0	0.0	0.0	0.0	0.0	0	0	0
Department of Military and Veterans Affairs												
Military and Veteran's Affairs												
Office of the Commissioner												
	Suppl	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									
	Suppl	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
		3/1 AMD: Fund Base Realignment and Closure Commission Impact in language as a multi-year appropriation										
		1004 Gen Fund (UGF)	-300.0									
L	MultiYr	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		3/1 AMD: Base Realignment and Closure Commission Impact for FY12 and FY13										
		1004 Gen Fund (UGF)	300.0									
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories										
		1002 Fed Rcpts (Fed)	-97.3									
		1003 G/F Match (UGF)	97.3									
	Suppl	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
		Bethel Armory Operations										
		1004 Gen Fund (UGF)	94.6									
	Suppl	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY12 Neg Supp: Reduce Match Funding for Building Management Specialsit II due to position vacancy										
		1004 Gen Fund (UGF)	-10.0									
* Allocation Total *		84.6	-10.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance												
	Suppl	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
		Eielson Air Force Base Electrical Usage Calculation Correction										
		1002 Fed Rcpts (Fed)	78.8									
		1003 G/F Match (UGF)	26.3									
* Allocation Total *		105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services												
	Suppl	95.8	80.8	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
		State Approving Agency Program Continuation										
		1004 Gen Fund (UGF)	95.8									
	Suppl	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Interior Alaska Veterans Cemetery Position										
		1004 Gen Fund (UGF)	41.3									
	Suppl	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
		Reduce Unrealizable Federal Funds										
		1002 Fed Rcpts (Fed)	-95.8									
* Allocation Total *		41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		531.0	31.3	0.0	499.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		531.0	31.3	0.0	499.7	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

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Department of Natural Resources (continued)												
Administration & Support Services												
Office of Project Management & Permitting												
Wishbone Hill Coal Project Rapid Health Impact Assessment	Suppl	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.2										
* Allocation Total *		39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources												
Mining, Land & Water												
Offshore Lease Sales at Nome	Suppl	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.6										
Dam Safety Review - Red Dog Mine	Suppl	66.5	0.0	0.0	66.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		66.5										
* Allocation Total *		85.1	0.0	0.0	85.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		85.1	0.0	0.0	85.1	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression												
Fire Suppression Activity												
FY2012 Fire Suppression Activity	Suppl	4,892.5	0.0	0.0	4,892.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,892.5										
* Allocation Total *		4,892.5	0.0	0.0	4,892.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,892.5	0.0	0.0	4,892.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		5,016.8	0.0	0.0	5,016.8	0.0	0.0	0.0	0.0	0	0	0
Department of Public Safety												
Alaska State Troopers												
Alaska State Trooper Detachments												
24-Hour Dispatch and Prisoner Transport Services in the City of Kotzebue	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										
City of Kotzebue Jail Closure Prisoner Transportation Costs	Suppl	106.0	13.6	91.2	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.0										
Replace Federal Pass Through Funds from Alaska Highway Safety Office	Suppl	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
* Allocation Total *		2,081.0	1,391.3	148.7	538.7	2.3	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,081.0	1,391.3	148.7	538.7	2.3	0.0	0.0	0.0	0	0	0
Statewide Support												
Alaska Criminal Records and Identification												
Maintain Current Level of Services	Suppl	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		2,281.0	1,491.3	173.7	588.7	27.3	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue												
Taxation and Treasury												
Tax Division												
Litigation Support for Corporate Income Tax	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division												
Investment Management of Power Cost Equalization	Suppl	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
Endowment Fund												
1169 PCE Endow (DGF)		58.0										
* Allocation Total *		58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		208.0	0.0	0.0	208.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		208.0	0.0	0.0	208.0	0.0	0.0	0.0	0.0	0	0	0
Department of Transportation and Public Facilities												
State Equipment Fleet												
State Equipment Fleet												
Credit Card Fuel Program	Suppl	850.0	0.0	0.0	0.0	850.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		850.0										
* Allocation Total *		850.0	0.0	0.0	0.0	850.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		850.0	0.0	0.0	0.0	850.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
Snow Removal Costs	Suppl	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
* Allocation Total *		85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
New Insurance Requirements for Rural Airport Maintenance	Suppl	102.4	0.0	0.0	102.4	0.0	0.0	0.0	0.0	0	0	0
Contracts												
1004 Gen Fund (UGF)		102.4										
Anchorage Snow Removal Costs	Suppl	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										
* Allocation Total *		302.4	0.0	0.0	302.4	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
New Insurance Requirements for Rural Airport Maintenance	Suppl	120.1	0.0	0.0	120.1	0.0	0.0	0.0	0.0	0	0	0
Contracts												
1004 Gen Fund (UGF)		120.1										
* Allocation Total *		120.1	0.0	0.0	120.1	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation												
Winter Commodities – Sand and Ice Control Chemicals	Suppl	257.0	0.0	0.0	0.0	257.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.0										
* Allocation Total *		257.0	0.0	0.0	0.0	257.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel												
Whittier Tunnel Reduced Revenue Toll Collections	Suppl	229.8	0.0	0.0	229.8	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - House Structure
HseFT Sup 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)												
Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel (continued)												
Whittier Tunnel Reduced Revenue Toll Collections (continued)												
1004 Gen Fund (UGF)		229.8										
* Allocation Total *		229.8	0.0	0.0	229.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		994.3	0.0	0.0	737.3	257.0	0.0	0.0	0.0	0	0	0
International Airports												
Anchorage Airport Facilities												
Utilities and Building Maintenance for Kulis Air National Guard Base												
1027 IntAirport (Other)	Suppl	625.0	0.0	0.0	333.0	292.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		625.0	0.0	0.0	333.0	292.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance												
Purchase De-icing Chemicals												
1027 IntAirport (Other)	Suppl	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
Property Maintenance for Kulis Air National Guard Base												
1027 IntAirport (Other)	Suppl	375.0	0.0	0.0	208.0	167.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,009.5	0.0	0.0	208.0	1,801.5	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,634.5	0.0	0.0	541.0	2,093.5	0.0	0.0	0.0	0	0	0
*** Agency Total ***		4,478.8	0.0	0.0	1,278.3	3,200.5	0.0	0.0	0.0	0	0	0
University of Alaska												
University of Alaska Anchorage												
Anchorage Campus												
Federal Receipt Authority for Pell Grants												
1002 Fed Rcpts (Fed)	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
** Appropriation Total **		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
*** Agency Total ***		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Debt Service												
Debt Service												
International Airport Revenue Bonds												
L Fund Source Changes for FY2012 Alaska International Airport System Debt Service Payments												
1027 IntAirport (Other)		-13,500.0										
1112 IntAptCons (Other)		10,000.0										
1179 PFC (Other)		3,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		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
Fund Capitalization												
Fund Capitalization												

**2012 Legislature - Operating Budget
Transaction Detail - House Structure
HseFT Sup 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)												
Disaster Relief Fund												
L	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3,000.0									
L	Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		3/1 AMD: Additional FY12 capitalization of Disaster Relief Fund										
		1004 Gen Fund (UGF)	2,000.0									
* 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 **		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
*** Agency Total ***		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Special Appropriations												
Special Appropriations												
Judgments, Claims & Settlements												
L	Suppl	770.8	0.0	0.0	770.8	0.0	0.0	0.0	0.0	0	0	0
		Judgments and Settlements										
		1004 Gen Fund (UGF)	770.8									
L	MultiYr	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
		Moore v. State Settlement (FY12 - FY17)										
		1004 Gen Fund (UGF)	18,000.0									
* Allocation Total *		18,770.8	0.0	0.0	770.8	0.0	0.0	18,000.0	0.0	0	0	0
** Appropriation Total **		18,770.8	0.0	0.0	770.8	0.0	0.0	18,000.0	0.0	0	0	0
*** Agency Total ***		18,770.8	0.0	0.0	770.8	0.0	0.0	18,000.0	0.0	0	0	0
**** All Agencies Total ****		57,575.3	1,646.8	343.3	19,735.6	3,227.8	45.0	32,576.8	0.0	0	0	0

Column Definitions

HseFT Sup (House Fast Track Supp) - The House version of the Fast Track Supplemental bill.