

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
Sen ST Supp Column**

Numbers and Language

Agency: Department of Administration

	<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>
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
3/8 AMD: Increase authorization for federal Grants for Victims of Crime	Suppl	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		340.0										
* Allocation Total *		340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
** Appropriation Total **		340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
*** Agency Total ***		340.0	0.0	0.0	0.0	0.0	0.0	340.0	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												
Adjustment for Licensing Fees	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,439.8										
1156 Rcpt Svcs (DGF)		-3,439.8										
* 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 Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support												
Student and School Achievement												
Comprehensive System of Student Assessments Contractual Costs	Suppl	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
* Allocation Total *		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Fish and Game

	<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>
Sport Fisheries												
Sport Fisheries												
To prolong the life of the F&G Fund, \$5.5 million of F&G funding is being replaced by UGF.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,500.0										
1024 Fish/Game (Other)		-5,500.0										
* 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

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Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Redistricting Board												
3/8 AMD: Increased Legal Fees Due to Challenges to Proposed Redistricting Plan	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Per 3/30 letter: Replace 3/8 AMD for Increased Legal Fees Due for Proposed Redistricting Plan w/\$1 million lang approp	Suppl	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
L 3/30 AMD: Increased Legal Fees Due to Challenges to Proposed Redistricting Plan (FY12 - FY13)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
* Allocation Total *		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	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>
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
Replace Unrealized Program Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)									250.0			
1005 GF/Prgm (DGF)									-250.0			
* 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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
BP Corrosion												
BP Corrosion												
L 3/8 AMD: BP Corrosion Case-Arbitrate royalty damages from the 2006-08 oil spills & curtailment of production (FY12-FY13)	MultiYr	4,550.0	0.0	0.0	4,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,550.0										
* Allocation Total *		4,550.0	0.0	0.0	4,550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,550.0	0.0	0.0	4,550.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		4,550.0	0.0	0.0	4,550.0	0.0	0.0	0.0	0.0	0	0	0

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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
Alaska Municipal Bond Bank Authority												
 AMBBA Operations												
L	Funding for the defeasance of the Inter-Island Ferry Authority's loan obligations to the Alaska Bond Bank Authority	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
	1004 Gen Fund (UGF)	1,300.0										
L	Funding to the Muni Bond Bank Reserve Fund to provide forgiveness on loans made to the fund under AS 44.85.280(i)	13,200.0	0.0	0.0	0.0	0.0	0.0	0.0	13,200.0	0	0	0
	1004 Gen Fund (UGF)	13,200.0										
	* Allocation Total *	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	14,500.0	0	0	0
	** Appropriation Total **	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	14,500.0	0	0	0
	*** Agency Total ***	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	14,500.0	0	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
Highways, Aviation and Facilities												
Northern Region Facilities												
3/8 AMD: Saint Mary's Winter Storm Freeze	Suppl	27.6	3.6	15.8	1.7	6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
* Allocation Total *		27.6	3.6	15.8	1.7	6.5	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
3/8 AMD: Kenai Peninsula District Snow Removal	Suppl	221.4	164.4	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		221.4										
3/8 AMD: Anchorage District Snow Removal	Suppl	541.0	265.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		541.0										
* Allocation Total *		762.4	429.4	0.0	333.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
3/8 AMD: Prince William Sound Winter Storm January 2012	Suppl	330.0	61.4	8.0	260.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		330.0										
* Allocation Total *		330.0	61.4	8.0	260.6	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation												
3/8 AMD: Increased Winter Storm Operating Costs	Suppl	258.8	164.3	0.0	59.5	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		258.8										
* Allocation Total *		258.8	164.3	0.0	59.5	35.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,378.8	658.7	23.8	654.8	41.5	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,378.8	658.7	23.8	654.8	41.5	0.0	0.0	0.0	0	0	0

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Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L	Judgments and Settlements (University Optional Retirement Program (ORP))	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	20,000.0										
L	3/8 AMD: Department of Public Safety Labor Settlement	385.8	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	385.8										
L	3/28 AMD: Judgments and Settlements	358.2	358.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	358.2										
	* Allocation Total *	20,744.0	744.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	20,744.0	744.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	20,744.0	744.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
	**** All Agencies Total ****	43,512.8	1,402.7	23.8	27,204.8	41.5	0.0	340.0	14,500.0	0	0	0