

**2011 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
H OpinCap Column**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic 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>
<b>Economic Development</b>												
<b>Economic Development</b>												
Operating in Capital - For testing seed potatoes through UAF plant materials lab in 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										
<b>* Allocation Total *</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Corrections**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management</b>												
<b>Goose Creek Correctional Center</b>												
Warranty and functional testing of Goose Creek Correctional Center	Special	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
<b>* Allocation Total *</b>		<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
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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
<b>Environmental Health</b>												
<b>Laboratory Services</b>												
Operating In Capital - Recreational Shellfish Beach Monitoring Pilot Program (FY12-FY15)	MultiYr	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)		400.0										
<b>* Allocation Total *</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
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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
<b>Executive Operations</b>												
<b>Executive Office</b>												
Governor salary increase per recommendation of the State	Special	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Officer Compensation Commission												
1004 Gen Fund (UGF)		26.1										
<b>* Allocation Total *</b>		26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>												
Lt Governor salary increase per recommendation of the State	Special	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Officer Compensation Commission												
1004 Gen Fund (UGF)		19.6										
<b>* Allocation Total *</b>		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		45.7	45.7	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 Health and Social Services**

	<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>
<b>Public Assistance</b>												
<b>Energy Assistance Program</b>												
Contingent approp for up to \$4,627.0 of GF if LIHEAP fed funds are not available for the FY12 Energy Assistance Prog	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contingent approp for up to \$3,373.0 of GF if LIHEAP fed funds are less in FY12 than tribes received in FY11	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships</b>												
<b>Workforce Investment Board</b>												
Grants to train Alaskans in the film and television industry (FY12-FY15)	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)			486.0									
<b>* Allocation Total *</b>		<b>486.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>486.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>486.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>486.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>486.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>486.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

	<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>
<b>Alaska Aerospace Corporation</b>												
<b>Alaska Aerospace Corporation</b>												
AAC operations and maintenance	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
<b>* Allocation Total *</b>		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0



**2011 Legislature - Operating Budget  
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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
<b>Taxation and Treasury</b>												
<b>Permanent Fund Dividend Division</b>												
Operating In Capital - Permanent Fund Dividend Division	Special	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Software Training												
1050 PFD Fund (DGF)		100.0										
<b>* Allocation Total *</b>		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<b>** Appropriation Total **</b>		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<b>*** Agency Total ***</b>		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	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>
<b>Legislative Council</b>												
<b>Council and Subcommittees</b>												
Extend lapse of large mine development study through FY14	ReAprop	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: Debt Service**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service</b>												
<b>Certificates of Participation</b>												
	Special	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	24,000.0									
		<b>* Allocation Total *</b>	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0	0	0
<b>Municipal Jail Construction Reimbursement</b>												
	Special	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	25,000.0									
		<b>* Allocation Total *</b>	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0	0	0
		<b>** Appropriation Total **</b>	49,000.0	0.0	0.0	49,000.0	0.0	0.0	0.0	0	0	0
		<b>*** Agency Total ***</b>	49,000.0	0.0	0.0	49,000.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Fund Capitalization**

	<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>
<b>Fund Capitalization</b>												
<b>Alaska Children's Trust Grant Account</b>												
Transfer entire balance of Children's Trust to grant account for a grant to Friends of Alaska Children's Trust (FY12-14)	MultiYr	7,800.0	0.0	0.0	0.0	0.0	0.0	7,800.0	0.0	0	0	0
1099 ChildTrPrn (DGF)      7,800.0												
<b>* Allocation Total *</b>		<b>7,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>7,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>7,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language**

**Agency: Fund Transfers**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Savings (UGF)</b>												
<b>Performance Scholarship Fund</b>												
Capitalize the Fund with FY11 money contingent on establishing a fund	Cntngt	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		400,000.0										
<b>* Allocation Total *</b>		<b>400,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Railbelt Energy Fund</b>												
FY2012 Draw for Susitna Hydro Project (capital project)	Special	-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-65,700.0	0	0	0
1012 Rail Enrgy (UGF)		-65,700.0										
<b>* Allocation Total *</b>		<b>-65,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65,700.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>In-state Pipeline Fund</b>												
Transfer from AHCC to an in-state pipeline fund contingent on establishment of that fund.	Cntngt	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		200,000.0										
<b>* Allocation Total *</b>		<b>200,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>534,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65,700.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Undesignated Savings (UGF)</b>												
<b>Statutory Budget Reserve Fund</b>												
Deposit portion of anticipated FY12 surplus to SBR	Suppl	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
1004 Gen Fund (UGF)		50,000.0										
<b>* Allocation Total *</b>		<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AHFC Subsidiary Fund</b>												
Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund	Special	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200,000.0										
Transfer \$200 million to an in-state pipeline fund contingent on establishment of that fund.	Cntngt	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-200,000.0										
Transfer \$400 million to an an education grant/performance scholarship fund contingent on establishment of a fund.	Cntngt	-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-400,000.0										
<b>* Allocation Total *</b>		<b>-400,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-400,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-350,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-400,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OpSys DGF Transfers (non-add)</b>												
<b>Alternative Energy Conservation RLF (AS 45.88.010)</b>												
FY12 Capitalization of RLF	Special	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
<b>* Allocation Total *</b>		<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Large Passenger Vessel Gambling and Gaming Tax Account</b>												
FY12 Draw for capital projects	Special	-33,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-33,000.0	0	0	0
1004 Gen Fund (UGF)		-33,000.0										

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**Agency: Fund Transfers**

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>OpSys DGF Transfers (non-add) (continued)</b>												
<b>Large Passenger Vessel Gambling and Gaming Tax Account (continued)</b>												
* Allocation Total *		-33,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-33,000.0	0	0	0
** Appropriation Total **		-30,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	-33,000.0	0	0	0
*** Agency Total ***		153,800.0	0.0	0.0	200,000.0	0.0	0.0	2,500.0	-48,700.0	0	0	0
**** All Agencies Total ****		229,431.7	45.7	0.0	266,800.0	0.0	0.0	10,786.0	-48,200.0	0	0	0