

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm 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
Legal and Advocacy Services												
Office of Public Advocacy												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
* Allocation Total *		232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
Public Defender Agency												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
* Allocation Total *		232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
** Appropriation Total **		464.8	363.4	8.2	60.4	6.0	26.8	0.0	0.0	4	0	0
*** Agency Total ***		464.8	363.4	8.2	60.4	6.0	26.8	0.0	0.0	4	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
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
(SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY	FisNot	1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (OtDp)		1,125.0										
* Allocation Total *		1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
** Appropriation Total **		1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Alaska Energy Authority												
Statewide Project Development, Alternative Energy and Efficiency												
(SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY	FisNot	1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		1,763.0										
* Allocation Total *		1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
** Appropriation Total **		1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
*** Agency Total ***		2,888.0	1,125.0	0.0	1,350.0	0.0	413.0	0.0	0.0	8	0	0

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Numbers and Language

Agency: Department of Corrections

	<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>
Population Management												
Statewide Probation and Parole												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	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 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 84) VOC ED & BASIC FUNDING/TAX CREDITS											
	1004 Gen Fund (UGF)	1,640.0										
	* Allocation Total *	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
	** Appropriation Total **	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
Teaching and Learning Support												
Student and School Achievement												
	(SB 84) VOC ED & BASIC FUNDING/TAX CREDITS											
	(FY12-FY14)											
	1004 Gen Fund (UGF)	500.0										
	* Allocation Total *	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
	** Appropriation Total **	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
	*** Agency Total ***	2,140.0	0.0	0.0	0.0	0.0	0.0	2,140.0	0.0	0	0	0

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Numbers and Language

Agency: Office of the Governor

	<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>
Elections												
Elections												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	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 Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Pioneer Homes												
(HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
1005 GF/Prgm (DGF)		-158.4										
* 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
Public Assistance												
Adult Public Assistance												
(HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
* Allocation Total *		105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
Senior Benefits Payment Program												
(HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	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 **		105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
Medicaid Services												
Senior and Disabilities Medicaid Services												
(HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		259.5										
1003 G/F Match (UGF)		259.5										
* Allocation Total *		519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
** Appropriation Total **		519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
*** Agency Total ***		624.0	0.0	0.0	0.0	0.0	0.0	624.0	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>
Workers' Compensation												
Workers' Compensation												
(HB 13) WORKERS' COMPENSATION: MEDICAL FEES	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 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
*** Agency Total ***		75.0	0.0	0.0	75.0	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
Civil Division												
Child Protection												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
* Allocation Total *		225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
** Appropriation Total **		225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
*** Agency Total ***		225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	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
Land & Water Resources												
Alaska Coastal and Ocean Management												
	(HB 106) COASTAL MANAGEMENT PROGRAM											
	1002 Fed Rcpts (Fed)	4,039.0										
	1003 G/F Match (UGF)	1,672.6										
	1004 Gen Fund (UGF)	664.1										
	1007 I/A Rcpts (OtDp)	95.5										
	1061 CIP Rcpts (OtDp)	244.6										
	* Allocation Total *	6,715.8	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
	** Appropriation Total **	6,715.8	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
Agriculture												
North Latitude Plant Material Center												
	(HB 97) EXTEND INVASIVE PLANTS LAW											
	1004 Gen Fund (UGF)	101.1										
	* Allocation Total *	101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
	** Appropriation Total **	101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
	*** Agency Total ***	6,816.9	3,345.1	256.6	3,149.4	65.8	0.0	0.0	0.0	35	0	0

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Numbers and Language

Agency: Department of Public Safety

	<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 State Troopers												
Alaska State Trooper Detachments												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	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 Transportation & Public Facilities

	<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>
Highways, Aviation and Facilities												
Central Region Highways and Aviation												
(SB 108) SPC. STEPHEN "MAX" CAVANAUGH OVERPASS	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	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Trial Courts												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,015.6										
* Allocation Total *		1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
** Appropriation Total **		1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
Judicial Council												
Judicial Council												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.2										
* Allocation Total *		23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,038.8	888.4	19.0	51.7	79.7	0.0	0.0	0.0	8	0	0

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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
Designated Savings (UGF)												
Public Education Fund (Savings) (AS. 14.17.300)												
(SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	FisNot	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)		11,731.5										
* Allocation Total *		11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
** Appropriation Total **		11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
*** Agency Total ***		11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
**** All Agencies Total ****		26,049.0	5,919.2	296.9	4,731.2	165.5	440.7	14,495.5	0.0	56	1	0

Column Definitions

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.