

2010 Legislature - Operating Budget
Transaction Compare - FY10 Conf Comm Structure
Between :Sup Tot and LegSTSup

Numbers and Language Differences Only
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Agency: Department of Commerce, Community and Economic Development

	<u>Column</u>	<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>
Community Assistance & Economic Development													
Community and Regional Affairs													
Grant to the World Trade Center to fund events occurring in FY10 and FY11	LegSTSup	MultiYr	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
*** Agency Difference ***			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Institution Director's Office													
FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit	LegSTSup	Inc	7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 81.4													
1004 Gen Fund (UGF) 7,046.2													
* Allocation Difference *			7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Special Schools													
Pupil Transportation Services for Alaska School for the Deaf Program	:Sup Tot	Suppl	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF) 180.0													
Pupil Transportation Services for Alaska School for the Deaf Program	LegSTSup	Suppl	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF) 180.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health													
Laboratory Services													
Lab Maintenance and Service Contract Shortfalls	:Sup Tot	Suppl	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Lab Maintenance and Service Contract Shortfalls	LegSTSup	Suppl	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			130.0										
* Allocation Difference *			-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Central Region Fisheries Management													
Fund Kaslof River Smolt Outmigration counts & the Big Lake Smolt outmigration count projects	LegSTSup	Suppl	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
** Appropriation Difference **			75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
*** Agency Difference ***			75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services													
Medicaid Services													
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	LegSTSup	Dec	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7,500.0										
* Allocation Difference *			-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
** Appropriation Difference **			-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
Departmental Support Services													
Administrative Support Services													
Replace Lost Federal from Medicaid School Based Admin Claims	:Sup Tot	Suppl	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										
Replace Lost Federal from Medicaid School Based Admin Claims	LegSTSup	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
* Allocation Difference *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority	:Sup Tot	Suppl	1,050.0	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,050.0										
Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority	LegSTSup	Suppl	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			525.0										
* Allocation Difference *			-525.0	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-875.0	-525.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-8,375.0	-525.0	0.0	-350.0	0.0	0.0	-7,500.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workforce Development													
Workforce Investment Board													
reappropriate sec. 1, ch. 27, SLA 2008, page	:Sup Tot	Suppl	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
17, lines 4 - 5 for gas pipeline activities													
1004 Gen Fund (UGF)			85.0										
* Allocation Difference *			-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division													
Deputy Attorney General's Office													
Legal Analysis and Litigation on Items Not Included in the FY2010 Budget	:Sup Tot	Suppl	964.2	0.0	0.0	964.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			964.2										
Reappropriate from Law Oil & Gas to Deputy Attorney General's Office, Sec 1, Ch 12, SLA 09, P30, L22	LegSTSup	Suppl	884.0	0.0	0.0	884.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			884.0										
* Allocation Difference *			-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Reappropriate from Law Oil & Gas to Deputy Attorney General's Office, Sec 1, Ch 12, SLA 09, P30, L22	LegSTSup	Suppl	-884.0	0.0	0.0	-884.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-884.0										
* Allocation Difference *			-884.0	0.0	0.0	-884.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-964.2	0.0	0.0	-964.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-964.2	0.0	0.0	-964.2	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development													
Gas Pipeline Implementation													
Increased Gas Pipeline Implementation Expenses	:Sup Tot	Suppl	537.6	117.6	90.0	315.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			537.6										
* Allocation Difference *			-537.6	-117.6	-90.0	-315.0	-15.0	0.0	0.0	0.0	0	0	0
Claims, Permits & Leases													
Kasilof Beach and Personal Use Fishery Contractual Services Funding for Dumpsters and Portapotties	LegSTSup	Suppl	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
* Allocation Difference *			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture Revolving Loan Program Administration													
From Mat Maid Assistance	LegSTSup	ReAprop	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
SLA07/CH30/Sec18(b)P148/L16 Lapse Date 6/30/2010 to ARLF													
1004 Gen Fund (UGF)			-600.0										
* Allocation Difference *			-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,097.6	-117.6	-90.0	-875.0	-15.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,097.6	-117.6	-90.0	-875.0	-15.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Permanent Fund Dividend Division													
Additional Postage and Printing Costs for PFD Mailings	:Sup Tot	Suppl	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 94.1													
* Allocation Difference *			-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
Server Security, Disaster Recovery Planning and IT Support	:Sup Tot	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 Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-194.1	0.0	0.0	-194.1	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Central Region Support Services													
Legal Costs Related to Nikishka Beach Road Case	:Sup Tot	Suppl	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.5										
* Allocation Difference *			-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Road Weather Information System (RWIS) Maintenance Costs	:Sup Tot	Suppl	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Road Weather Information System (RWIS) Maintenance Costs	LegSTSup	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 Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-135.5	0.0	0.0	-135.5	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
AMD: Clean Water Act	:Sup Tot	Suppl	553.0	330.9	8.5	196.0	17.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			553.0										
AMD: Clean Water Act	LegSTSup	Suppl	296.5	184.4	8.5	86.0	17.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			296.5										
* Allocation Difference *			-256.5	-146.5	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-256.5	-146.5	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	:Sup Tot	Suppl	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			606.0										
AMD: Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	:Sup Tot	Suppl	432.0	0.0	0.0	432.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			432.0										
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	LegSTSup	Suppl	519.0	0.0	0.0	519.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			519.0										
* Allocation Difference *			-519.0	0.0	0.0	-519.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Legal Costs for Material Site Lawsuits	:Sup Tot	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 Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-669.0	0.0	0.0	-669.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

*** Agency Difference ***

<u>Column</u>	<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>
		-1,061.0	-146.5	0.0	-914.5	0.0	0.0	0.0	0.0	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings													
DNR Cook Inlet Energy Reclamation Bond													
Sup AMD: Depositing Interest Earnings into the	:Sup Tot	Suppl	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
DNR Abandonment Liability Fund													
1005 GF/Prgm (DGF) 175.0													
* Allocation Difference *			-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0	0
** Appropriation Difference **			-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0	0
Transfers (non-add)													
Agricultural RLF													
Repeal and reappropriation DNR Supplemental	LegSTSup	ReAprop	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
(Sec. 18(b), Ch. 30, SLA07) to Agricultural													
Revolving Loan Program													
1004 Gen Fund (UGF) 600.0													
* Allocation Difference *			600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
** Appropriation Difference **			600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
*** Agency Difference ***			425.0	0.0	0.0	0.0	0.0	0.0	0.0	425.0	0	0	0
**** All Agencies Difference ****			-4,029.3	6,338.5	-90.0	-3,512.8	-15.0	0.0	-7,250.0	500.0	0	0	0