

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
FY09 Conference Committee	ConfCom	742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		99.1										
1007 I/A Rcpts		642.9										
ADN890063 Transfer Secretary to Administrative Services Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		6.8										
Core Service Increases	Inc	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		171.0										
** Allocation Total **		920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
Administrative Services												
FY09 Conference Committee	ConfCom	4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	2
1004 Gen Fund		1,233.7										
1007 I/A Rcpts		3,115.1										
ADN890063 Transfer Secretary from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN890065 Transfer two accounting positions from Corporations, Business & Professional Lic. to Admin Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN890064 Transfer four IT positions from Admin Services to Investments to improve services and align supervision.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
ADN 890025 - Re-establish an "On-Call Substitute" position to provide administrative/clerical support as needed.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN890067 Delete PCN 08-N07002 Non-Perm Analyst/Programmer - Project Completed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN890075 Transfer to align budget with actual expenditures	LIT	0.0	-119.8	30.0	32.4	33.0	24.4	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
1007 I/A Rcpts		54.4										
Core Service Increases	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		5.9										
** Allocation Total **		4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
*** Appropriation Total ***		5,354.7	4,738.7	105.7	415.9	68.3	26.1	0.0	0.0	52	0	1

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**Community Assistance & Economic
Development
Community and Regional Affairs**

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ConfCom	9,521.2	5,266.4	250.9	1,964.1	65.0	14.0	1,960.8	0.0	57	0	3
FY09 Conference Committee											
1002 Fed Rcpts	2,364.3										
1003 G/F Match	714.7										
1004 Gen Fund	1,206.9										
1005 GF/Prgm	18.7										
1007 I/A Rcpts	838.4										
1061 CIP Rcpts	682.8										
1108 Stat Desig	31.1										
1175 BLic&Corp	3,528.5										
1195 SpecVehRct	135.8										
ADN890019 Power Project Fund/Bulk Fuel Loan Fund - Ch 110 SLA 2008 (HB 338)(Ch 27 SLA 2008 P48 L31)	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1208 Fuel Bridg	108.0										
ADN890032 Funding for 2 Grant Administrators - Sec 60(c) Ch 29 SLA 2008 P220 L19-21 (SB221)	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	164.0										
ADN890097 Increased admin costs for the Bulk Fuel Bridge Loan program (Ch1 4SSLA08 pg 2 In 19-22)	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1208 Fuel Bridg	110.0										
ADN890078 Expired Long-Term Non-Perm Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 890071 New Long-Term Non-Perm Project Coordinator to assist with Local Boundary Commission issues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN890030 New Long-Term Non-Perm Planner for Climate Impact Mitigation Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Remove one-time funding for two Grant Administrators -- Sec. 60(c), Ch 29, SLA 2008 (SB 221)	-164.0	-164.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-164.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	110.8	106.5	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	38.7										
1003 G/F Match	10.0										
1004 Gen Fund	10.8										
1061 CIP Rcpts	12.1										
1175 BLic&Corp	39.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-38.7										
1004 Gen Fund	77.9										
1175 BLic&Corp	-39.2										

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Community Assistance & Economic Development (continued)												
Community and Regional Affairs (continued)												
Replace Business License revenue resulting from the annual cost of a business license dropping from \$100 to \$50	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,971.3										
1175 BLic&Corp		-1,971.3										
Do not replace reduction in Bus Lic receipts with GF	Dec	-1,971.3	-1,971.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,971.3										
Restore a portion of Business License receipts cut in fund source change.	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		400.0										
Core Service Increases	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Continue funding for two Grant Administrators added in FY09	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.0										
Delete two nonperm positions (PCN 08-N08008 & 08-N08018)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Remove excess expenditure authority & revenue estimate	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-340.6										
Remove one-time funding for Alaska Legal Services Grant.	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.4										
1061 CIP Rcpts		3.9										
1175 BLic&Corp		45.0										
1195 SpecVehRct		1.1										
1208 Fuel Bridg		1.1										
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.2										
1175 BLic&Corp		39.2										
Restore program funding to the level and line items requested by the Governor	Inc	1,571.3	1,571.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,571.3										
Replace one-time Alaska Legal Services grant with increment to base to match Governor's budget request	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
** Allocation Total **		9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1

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**Community Assistance & Economic
Development (continued)
Office of Economic Development**

FY09 Conference Committee

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1002 Fed Rcpts		169.4										
1004 Gen Fund		1.8										
1007 I/A Rcpts		729.3										
1061 CIP Rcpts		103.5										
1108 Stat Desig		128.4										
1175 BLic&Corp		1,200.9										
1200 VehRntITax		325.6										
ADN890021 Establishing the Film Office - Ch 63 SLA 2008 (SB230) (Ch 27 SLA 2008 P50 L6)	ConfCom	2,658.9	1,322.8	69.5	624.1	19.6	2.9	620.0	0.0	11	1	3
1004 Gen Fund		290.0										
ADN890023 AK Regional Economic Assistance Program (ARDOR) - Ch 69 SLA 2008 (SB254)(Ch 27 SLA 2008 P50 L14)	FisNot09	290.0	150.0	20.0	100.0	5.0	15.0	0.0	0.0	2	0	0
1004 Gen Fund		290.0										
ADN890023 AK Regional Economic Assistance Program (ARDOR) - Ch 69 SLA 2008 (SB254)(Ch 27 SLA 2008 P50 L14)	FisNot09	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.1										
ADN890066 New seasonal position in the Land Information / Tourism Office in Tok	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		1.3										
1175 BLic&Corp		22.2										
1200 VehRntITax		1.0										
ADN890021 Establishing the Film Office - Ch 63 SLA 2008 (SB230) (Ch 27 SLA 2008 P50 L6)	OTI	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1175 BLic&Corp		-22.2										
Reflect RSA with DMV to provide DMV services to Tok and surrounding communities	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.6										
Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1007 I/A Rcpts		57.7										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
1175 BLic&Corp		60.0										

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Community Assistance & Economic Development (continued)													
Office of Economic Development (continued)													
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	-22.2										
		1175 BLic&Corp	22.2										
** Allocation Total **			3,132.4	1,549.0	89.5	788.0	25.3	2.9	677.7	0.0	13	2	3
*** Appropriation Total ***			12,891.3	7,085.9	340.4	2,719.3	90.3	16.9	2,638.5	0.0	72	2	4
Revenue Sharing													
Payment in Lieu of Taxes (PILT)													
FY09 Conference Committee													
	ConfCom		6,426.6	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0	
		1002 Fed Rcpts	6,426.6										
Revise authorization for the Payment in Lieu of Taxes (PILT) program to reflect the amount anticipated for FY10													
	Inc		3,673.4	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0	
		1002 Fed Rcpts	3,673.4										
** Allocation Total **			10,100.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0	
National Forest Receipts													
FY09 Conference Committee (annual transfer from DCCED to DOT&PF for rural road maintenance--carries into FY2010 base)													
	LangCC		-170.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0	
		1002 Fed Rcpts	-170.0										
FY09 Conference Committee													
	ConfCom		9,573.4	0.0	0.0	0.0	0.0	9,573.4	0.0	0	0	0	
		1002 Fed Rcpts	9,573.4										
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue													
	Inc		6,300.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0	
		1002 Fed Rcpts	6,300.0										
** Allocation Total **			15,703.4	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0	
Fisheries Taxes													
FY09 Conference Committee													
	ConfCom		3,600.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0	
		1007 I/A Rcpts	3,600.0										
** Allocation Total **			3,600.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0	
*** Appropriation Total ***			29,403.4	0.0	0.0	0.0	0.0	29,403.4	0.0	0	0	0	
Qualified Trade Association Contract													
Qualified Trade Association Contract													
FY09 Conference Committee													
	ConfCom		4,205.1	0.0	0.0	4,205.1	0.0	0.0	0.0	0	0	0	
		1200 VehRntlTax	4,205.1										
ADN890010 Tourism Contract: State Funds & Match - Ch 103 SLA 2008 (HB 147)(Ch 27 SLA 2008 P47 L3)													
	FisNot09		4,794.9	0.0	0.0	4,794.9	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	4,794.9										

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Qualified Trade Association Contract (continued)												
Qualified Trade Association Contract (continued)												
Use available Vehicle Rental Tax Receipts to replace GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-381.1										
1200 VehRntlTax		381.1										
** Allocation Total **		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
Investments												
Investments												
FY09 Conference Committee	ConfCom	4,367.7	2,940.1	31.2	1,353.7	37.9	4.8	0.0	0.0	39	0	0
1007 I/A Rcpts		4.1										
1036 Cm Fish Ln		3,704.2										
1070 FishEn RLF		557.6										
1164 Rural Dev		51.8										
1170 SBED RLF		50.0										
ADN890022 Capstone Avionics Fund/Loans - Ch 15 SLA 2008 (SB 249)(Ch 27 SLA 2008 P50 L10)	FisNot09	119.8	116.0	2.3	0.0	0.5	1.0	0.0	0.0	2	0	0
1209 Capstone		119.8										
ADN890064 Transfer four IT positions from Admin Services to Investments to improve services and align supervision.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	1
ADN890064 LIT to reflect transfer of four IT positions from Administrative Services	LIT	0.0	417.6	0.0	-417.6	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	77.2	69.8	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		66.7										
1070 FishEn RLF		6.5										
1164 Rural Dev		0.7										
1170 SBED RLF		0.7										
1209 Capstone		2.5										
Core Service Increases	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		13.6										
** Allocation Total **		4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
*** Appropriation Total ***		4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
Alaska Aerospace Development Corporation												
Alaska Aerospace Development Corporation												
FY09 Conference Committee	ConfCom	4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	0
1002 Fed Rcpts		3,051.2										
1061 CIP Rcpts		1,076.8										
1101 AADC Fund		60.6										

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Alaska Aerospace Development Corporation (continued)												
Alaska Aerospace Development Corporation (continued)												
ADN890070 Transfer Chief Operating Officer from Alaska Aerospace Development Corp (AADC)	TrIn	147.0	147.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Facilities Maintenance to AADC												
1002 Fed Rcpts		117.6										
1061 CIP Rcpts		29.4										
ADN890110 LIT to align funding with operating needs	LIT	0.0	336.0	0.0	-336.0	0.0	0.0	0.0	0.0	0	0	0
Position Transfer to AIDEA to meet program needs.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.8										
1061 CIP Rcpts		-7.5										
Core Service Increases	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		69.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.5										
1061 CIP Rcpts		12.7										
1101 AADC Fund		1.5										
** Allocation Total **		4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0
Alaska Aerospace Development Corporation Facilities Maintenance												
FY09 Conference Committee	ConfCom	24,336.0	3,109.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	0
1002 Fed Rcpts		23,215.4										
1061 CIP Rcpts		728.8										
1101 AADC Fund		391.8										
ADN890070 Transfer Chief Operating Officer from Alaska Aerospace Development Corp (AADC)	TrOut	-147.0	-147.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Maintenance to AADC												
1002 Fed Rcpts		-117.6										
1061 CIP Rcpts		-29.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.7										
1061 CIP Rcpts		-3.6										
** Allocation Total **		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
*** Appropriation Total ***		28,611.7	6,335.0	317.2	18,787.5	2,743.0	429.0	0.0	0.0	52	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
FY09 Conference Committee	ConfCom	7,993.3	7,015.1	68.2	855.6	38.9	15.5	0.0	0.0	66	0	0

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Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY09 Conference Committee (continued)												
		1007 I/A Rcpts	2,933.2									
		1061 CIP Rcpts	176.2									
		1102 AIDEA Rcpt	4,883.9									
	FisNot09	ADN890023 AK Regional Economic Assistance Program (ARDOR) - Ch 69 SLA 2008(SB 254)(Ch 27 SLA 2008 P50 L14)	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	13.1									
	TrOut	ADN890076 Transfer from AIDEA to support increased AIDEA Facilities costs	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	-25.0									
	PosAdj	ADN890012 New Assistant Grants Administrator	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PosAdj	ADN890013 New Procurement Manager position	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Position Transfer from AADC to meet program needs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	107.8	103.2	0.0	4.6	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts	37.6									
		1061 CIP Rcpts	3.1									
		1102 AIDEA Rcpt	67.1									
	Inc	Support for Energy Planning and increasing costs of Contractual Services	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts	272.7									
		1102 AIDEA Rcpt	170.0									
	Inc	Core Service Increases	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	14.8									
	Inc	Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	57.7									
** Allocation Total **			8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	69	0	0
Alaska Industrial Development Corporation Facilities Maintenance												
	ConfCom	FY09 Conference Committee	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	237.0									
	TrIn	ADN890076 Transfer from AIDEA support increased AIDEA Facilities costs	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	25.0									
** Allocation Total **			262.0	0.0	0.0	262.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***			8,866.4	7,411.0	68.2	1,332.8	38.9	15.5	0.0	69	0	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY09 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
** Allocation Total **		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Operations												
FY09 Conference Committee	ConfCom	3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		530.0										
1004 Gen Fund		150.0										
1061 CIP Rcpts		1,262.8										
1062 Power Proj		1,000.0										
1074 Bulk Fuel		53.7										
1108 Stat Desig		150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
** Allocation Total **		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
FY09 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
** Allocation Total **		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
FY09 Conference Committee	ConfCom	28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0	0.0	0	0	0
1089 PCE Fund		28,160.0										
Estimated amount for FY 2009 Power Cost Equalization Program (Sec 2b, Ch1 4SSLA08 pg2 In 3-5)	Special	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0.0	0	0	0
1004 Gen Fund		23,000.0										
Reverse ADN 890119 Fund the FY 2009 Power Cost Equalization Program (Ch1 4SSLA08 pg2 In 3-5)	OTI	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1004 Gen Fund		-23,000.0										
Estimated funding needed to fund the PCE formula at \$32 million	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1089 PCE Fund		4,000.0										
Remove unnecessary funding for the PCE program (PCE is now funded directly, bypassing the PCE fund)	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1089 PCE Fund		-4,000.0										
Remove transfer from PCE fund (PCE to be funded directly from endowment and GF)	Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
1089 PCE Fund		-28,160.0										
HFC CS appropriates PCE endowment and GF directly to PCE program	Lang	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund		11,267.3										

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**Alaska Energy Authority (continued)
Alaska Energy Authority Power Cost
Equalization (continued)**

HFC CS appropriates PCE endowment and GF
directly to PCE program (continued)

1169 PCE Endow 20,892.7

**** Allocation Total ****

**Statewide Project Development, Alternative
Energy and Efficiency**

FY09 Conference Committee

1002 Fed Rcpts 41.9
1004 Gen Fund 185.1
1007 I/A Rcpts 50.0
1061 CIP Rcpts 300.0
1062 Power Proj 56.5
1108 Stat Desig 60.6

ADN890011 Establish Renewable Energy Fund/Task
Force - Ch 31 SLA 2008(HB 152)(Ch 27 SLA 2008
P47 L7)

1004 Gen Fund 226.0

Funding for the AEA Executive Director/Statewide
Energy Coordinator (PCN 08-0208)

1004 Gen Fund 210.3

ADN890011 Establish Renewable Energy Fund/Task
Force - Ch 31 SLA 2008(HB 152)(Ch 27 SLA 2008
P47 L7)

1004 Gen Fund -71.0

**** Allocation Total ****

***** Appropriation Total *****

**Alaska Seafood Marketing Institute
Alaska Seafood Marketing Institute**

FY09 Conference Committee

1002 Fed Rcpts 6,000.0
1004 Gen Fund 750.0
1108 Stat Desig 1,000.0
1156 Rcpt Svcs 10,877.9

FY2010 Wage and Health Insurance Increases for
Bargaining Units with Existing Agreements

1004 Gen Fund 2.5

1156 Rcpt Svcs 32.8

Correct Unrealizable Fund Sources in the Salary
Adjustment for the Existing Bargaining Unit
Agreements

1004 Gen Fund 32.8

1156 Rcpt Svcs -32.8

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
ConfCom	694.1	0.0	25.0	669.1	0.0	0.0	0.0	0.0	0	0	0
FisNot09	226.0	0.0	20.0	200.0	6.0	0.0	0.0	0.0	0	0	0
Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
OTI	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
	1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
	37,571.3	0.0	199.5	5,200.8	56.0	15.0	32,100.0	0.0	0	0	0
ConfCom	18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
Replace Uncollectable Federal Funding and Other Unavailable Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		1,878.0										
1108 Stat Desig		-1,000.0										
1156 Rcpt Svcs		-378.0										
Core Service Increases	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1,000.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1156 Rcpt Svcs		2.8										
** Allocation Total **		17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0
*** Appropriation Total ***		17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0
Banking and Securities												
Banking and Securities												
FY09 Conference Committee	ConfCom	3,040.4	1,708.9	116.6	1,135.5	16.4	63.0	0.0	0.0	19	0	0
1002 Fed Rcpts		250.0										
1156 Rcpt Svcs		2,790.4										
ADN890077 Transfer Securities Examiner & Financial Inst. Examiner from Office Consumer Affairs and Investigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN890068 Transfer Occupational Licensing Examiner from Banking and Securities to Corp, Business & Prof Licensing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN890077 Transfer to align budget with anticipated expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align budget with anticipated expenditures	LIT	0.0	0.0	0.0	0.0	35.0	-35.0	0.0	0.0	0	0	0
Remove one-time funding received for legal costs	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	39.0	34.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		39.0										
Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	Inc	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		208.0										
Continue one-time funding received for legal costs	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		180.0										
** Allocation Total **		3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Banking and Securities (continued)												
*** Appropriation Total ***		3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
Community Development Quota Program												
Community Development Quota Program												
FY09 Conference Committee	ConfCom	57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs		57.5										
Transfer to reflect deletion of non-permanent position	LIT	0.0	-7.6	0.0	7.6	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.1										
** Allocation Total **		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations												
Insurance Operations												
FY09 Conference Committee	ConfCom	6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
1156 Rcpt Svcs		6,383.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	100.1	86.3	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1156 Rcpt Svcs		97.6										
Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	Inc	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		122.8										
** Allocation Total **		6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
*** Appropriation Total ***		6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY09 Conference Committee	ConfCom	8,472.5	4,197.1	324.4	3,737.9	75.7	137.4	0.0	0.0	65	0	0
1007 I/A Rcpts		317.5										
1040 Surety Fnd		278.1										
1156 Rcpt Svcs		6,343.9										
1175 BLic&Corp		1,533.0										
ADN890020 Prescription Database - Ch 84 SLA 2008 (SB 196)(Ch 27 SLA 2008 P49 L21)	FisNot09	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
ADN890068 Transfer Occupational Licensing Examiner from Banking and Securities to Corp, Business & Prof Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
ADN890065 Transfer two accounting positions from Corporations, Business & Professional Lic. to Admin Svc	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN890065 LIT to reflect transfer of Accounting Positions to Admin Services	LIT	0.0	-123.8	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components	TrIn	1,947.5	1,552.5	10.0	360.0	25.0	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts		372.6										
1156 Rcpt Svcs		1,574.9										
ADN890020 Prescription Database - Ch 84 SLA 2008 (SB 196)(Ch 27 SLA 2008 P49 L21)	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	98.9	85.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1040 Surety Fnd		1.9										
1156 Rcpt Svcs		87.4										
1175 BLic&Corp		7.7										
Core Service Increases	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		18.6										
1175 BLic&Corp		7.8										
LFD: Replace OTI in order to match Governor's request. Prescription Database - Ch 84 SLA 2008 (SB 196).	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
AMD: Reduce Uncollectible Inter-Agency Authorization	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-300.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.6										
1156 Rcpt Svcs		225.9										
1175 BLic&Corp		65.0										
** Allocation Total **		10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0
Office of Consumer Affairs & Investigations												
FY09 Conference Committee	ConfCom	1,917.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
1007 I/A Rcpts		369.2										
1156 Rcpt Svcs		1,548.0										
ADN890077 Transfer of Securities Examiner & Financial Institute Examiner to Banking and Securities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Office of Consumer Affairs & Investigations (continued)												
ADN890086 LIT to reflect transfer of Securities Examiner & Financial Institution Examiner to Banking and Securities	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components	TrOut	-1,947.5	-1,552.5	-10.0	-360.0	-25.0	0.0	0.0	0.0	-18	0	0
1007 I/A Rcpts		-372.6										
1156 Rcpt Svcs		-1,574.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
1156 Rcpt Svcs		26.9										
** Allocation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
FY09 Conference Committee	ConfCom	7,960.4	5,378.1	55.0	2,457.8	56.9	12.6	0.0	0.0	57	0	3
1141 RCA Rcpts		7,960.4										
ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09	CarryFwd	410.9	0.0	0.0	410.9	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		410.9										
ADN890074 Add a Long Term Non-Permanent Position for Consumer Information Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Non-Permanent Position for Consumer Information Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	113.9	104.3	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		113.9										
Remove ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09	OTI	-410.9	0.0	0.0	-410.9	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-410.9										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		105.3										
** Allocation Total **		8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3
*** Appropriation Total ***		8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3
DCED State Facilities Rent												
DCED State Facilities Rent												
FY09 Conference Committee	ConfCom	1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		585.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DCED State Facilities Rent (continued)												
DCED State Facilities Rent (continued)												
FY09 Conference Committee (continued)												
1007 I/A Rcpts		467.7										
Core Service Increases	Inc	292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		292.5										
** Allocation Total **		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska												
Serve Alaska												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	3,069.7	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
1003 G/F Match		84.5										
1004 Gen Fund		26.1										
1108 Stat Desig		104.5										
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	TrIn	3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,072.9										
1003 G/F Match		86.0										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	TrOut	-3,289.7	-260.0	-57.3	-155.0	-12.1	-8.0	-2,797.3	0.0	-3	0	0
1002 Fed Rcpts		-3,072.9										
1003 G/F Match		-86.0										
1004 Gen Fund		-26.1										
1108 Stat Desig		-104.7										
Transfer to reflect increased personal service costs	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		1.5										
1108 Stat Desig		0.2										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		8.9										
** Allocation Total **		3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
*** Appropriation Total ***		3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
**** Agency Total ****		187,688.0	49,042.4	2,272.5	65,193.6	3,502.2	738.1	66,939.2	0.0	525	2	12
***** All Agencies Total *****		187,688.0	49,042.4	2,272.5	65,193.6	3,502.2	738.1	66,939.2	0.0	525	2	12

Column Definitions

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.