Numbers and Language

Appropriation: Executive Administration Allocation: Commissioner's Office

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------------------|-----------------------|----------------------|------------------|--------------|-------------------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1004 Gen Fund (UGF) 100 . 1 1007 I/A Rcpts (Other) 820 . 7 | ConfCom | 920.8 | 789.9 | 58.2 | 65.5 | 7.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| FY10 Conference Committee Total | | 920.8 | 789.9 | 58.2 | 65.5 | 7.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | | | erence Commit | |) Authorized * * | | | | | | |
| ADN 800082 DOP funding transferred to Commerce, Community and Economic Development 1007 I/A Rcpts (Other) 0.2 | ATrIn | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 800083 ETS funding transferred to Commerce, Community and Economic Development | ATrIn | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 0.1 FY10 Authorized Total | | 921.1 | 789.9 | 58.2 | 65.8 | 7.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | * * * Changes | from FY10 Author | orized to FY1 | LO Managemen | nt Plan * * * | | | | | | |
| Line item transfer provides full funding for positions with zero vacancy factor | LIT | 0.0 | 40.7 | 0.0 | -40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Management Plan Total | | 921.1 | 830.6 | 58.2 | 25.1 | 7.2 usted Base * * * | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 1.5 1007 I/A Rcpts (Other) 11.3 | SalAdj | 12.8 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 933.9 | 843.4 | 58.2 | 25.1 | 7.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | \djusted * * * | | | | | | |
| Gov Amend Adjusted Total | | 933.9 | 843.4 | 58.2 | 25.1 | 7.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.7 | Dec | * * * Changes -0.7 | from Gov Amend | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 House Total | | 933.2 | 843.4 | 57.5 | 25.1 | 7.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | EV11 Sonato | * * * | | | | | | |
| Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.7 | Dec | -0.7 | 0.0 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Senate Total | | 933.2 | 843.4 | 57.5 | 25.1 | 7.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| Reduce general fund travel line item by 10 percent. | Dec | * * * Changes -0.7 | from Gov Amend | Adjusted to -0.7 | FY11 Enacte | ed * * * 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -0.7 FY11 Enacted Total | | 933.2 | 843.4 | 57.5 | 25.1 | 7.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | * * * FY11 Bil | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 1.4 1007 I/A Rcpts (Other) 10.1 | FisNot | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Appropriation: Executive Administration Allocation: Commissioner's Office

| Transaction Title | | | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc _ | PFT _ | PPT | TMP |
|---|---------|-----------------|----------------------|-----------|----------|-------------|-------------------|--------|--------|-------|-----|-----|
| | | * * * FY11 Bill | s * * * (conti | inued) | | | | | | | | |
| FY11 Bills Total | | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * FY10 Tota | ol Operating Su | * * * dar | | | | | | | | |
| Sec, 56(e). Ch. 43, SLA 2010 (SB 230) - Transfer FY10 Leg Council funding for climate change and ESA (FY10 and FY11) 1004 Gen Fund (UGF) 1.500.0 | ReAprop | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,500.0 FY10 Total Operating Supp Total | | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Appropriation: Executive Administration Allocation: Administrative Services

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | Travel _ | Services | Commodities | Capital Outlay | <u> Grants</u> | Misc | PFT | PPT | TMP |
|---|----------------------|----------------------|----------------------|--------------|--------------|------------------|-------------------|----------------|------|-----|-----|--------------|
| | | * * * FY10 Cor | nference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1004 Gen Fund (UGF) 1,258.5 1007 I/A Rcpts (Other) 3,175.4 | ConfCom | 4,433.9 | 3,948.8 | 47.5 | 350.4 | 61.1 | 26.1 | 0.0 | 0.0 | 46 | 0 | 1 |
| FY10 Conference Committee Total | | 4,433.9 | 3,948.8 | 47.5 | 350.4 | 61.1 | 26.1 | 0.0 | 0.0 | 46 | 0 | 1 |
| | | * * * Changes | from FV10 Conf | erence Commi | ttee to FV10 | O Authorized * * | · * | | | | | |
| ADN 800082 DOP funding transferred to Commerce, Community and Economic Development | ATrIn | 0.9 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 0.9 ADN 800083 ETS funding transferred to Commerce, Community and Economic Development | ATrIn | 0.6 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 0.6 FY10 Authorized Total | | 4,435.4 | 3,948.8 | 47.5 | 351.9 | 61.1 | 26.1 | 0.0 | 0.0 | 46 | 0 | |
| | | - | from FY10 Auth | | | | | | | | | |
| Transfer vacant PCN 08-4039 from Insurance to Administrative | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Services and reclass to Analyst Programmer III Transfer Acct Tech II (PCN 08-2081) from Administrative Services to CBPL to focus exclusively on CBPL Issues | Tr0ut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY10 Management Plan Total | | 4,435.4 | 3,948.8 | 47.5 | 351.9 | 61.1 | 26.1 | 0.0 | 0.0 | 46 | 0 | 1 |
| | | * * * Changes | from FY10 Mana | gement Plan | to FY11 Adju | usted Base * * * | • | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 0.9 1007 I/A Rcpts (Other) 1.1 | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 4,437.4 | 3,950.8 | 47.5 | 351.9 | 61.1 | 26.1 | 0.0 | 0.0 | 46 | 0 | 1 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | Adjusted * * * | | | | | | |
| FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 16.9 | SalAdj | 23.5 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 20.8 | SalAdj | 73.1 | 73.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 52.3 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 6.1 | SalAdj | 19.6 | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 13.5 FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 12.4 | SalAdj | 39.6 | 39.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 27.2 Gov Amend Adjusted Total | | 4,593.2 | 4,106.6 | 47.5 | 351.9 | 61.1 | 26.1 | 0.0 | 0.0 | 46 | 0 | 1 |
| • | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.1 | Dec | -1.1 | 0.0 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 GGU Salary increase Year 1 1004 GGU Fund (UGF) 6.6 | SalAdj | 23.5 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1007 I/A Rcpts (Other)

Numbers and Language

Appropriation: Executive Administration Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------------------|----------------------|----------------------|---------------|-------------|-----------------|-------------------|--------|------|-----|-----|--------------|
| | | * * * Changes | from Gov Amend | d Adjusted to | FY11 House | * * * (continue | d) | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 73.1 | 73.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 52.3 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAdj | 19.6 | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 13.5 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Health Insurance increase | SalAdj | 39.6 | 39.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 12.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 27.2 | | | | | | | | | | | | |
| FY11 House Total | | 4,436.3 | 3,950.8 | 46.4 | 351.9 | 61.1 | 26.1 | 0.0 | 0.0 | 46 | 0 | 1 |
| | | * * * Changes | from Gov Amend | d Adiusted to | FY11 Senate | * * * | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -1.1 | 0.0 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1.1 | | | | | | | | | | | | |
| FY2011 GGU Salary increase Year 1 | SalAd.i | 23.5 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 16.9 | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 73.1 | 73.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 20.8 | _ | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 52.3 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAdj | 19.6 | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 6.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 13.5 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Health Insurance increase | SalAdj | 39.6 | 39.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 12.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 27.2 | | | | | | | | | | | | |
| FY11 Senate Total | | 4,436.3 | 3,950.8 | 46.4 | 351.9 | 61.1 | 26.1 | 0.0 | 0.0 | 46 | 0 | 1 |
| | | * * * Changes | from Gov Amend | d Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -1.1 | 0.0 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -1.1 | | | | | | | | | | | | |
| FY11 Enacted Total | | 4,592.1 | 4,106.6 | 46.4 | 351.9 | 61.1 | 26.1 | 0.0 | 0.0 | 46 | 0 | 1 |
| | | * * * FY11 Bil | 1c * * * | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary | FisNot | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase | 1 131100 | ۲., | ۲., | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1004 Gen Fund (UGF) 1.2 | | | | | | | | | | | | |
| 1007 I/A Ropts (Other) 1.5 | | | | | | | | | | | | |
| FY11 Bills Total | | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| | | , | L•/ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | J | Ü |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT _ | PPT _ | TMP |
|---|---------------|----------------------|-----------------------|---------------|---------------|----------------|-------------------|---------|------|-------|-------|-----|
| | | * * * FY10 Cor | nference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1002 Fed Rcpts (Fed) 2,364.3 1003 G/F Match (UGF) 729.1 1004 Gen Fund (UGF) 3,021.7 1005 GF/Prgm (DGF) 18.7 1007 I/A Rcpts (Other) 497.8 1061 CIP Rcpts (Other) 698.8 1108 Stat Desig (Other) 31.1 1175 BLic&Corp (DGF) 2,041.4 1195 SpecVehRct (DGF) 136.9 1208 Fuel Bridg (DGF) 219.1 | ConfCom | 9,758.9 | 5,536.9 | 250.9 | 1,931.3 | 65.0 | 14.0 | 1,960.8 | 0.0 | 59 | 0 | 1 |
| FY10 Conference Committee Total | | 9,758.9 | 5,536.9 | 250.9 | 1,931.3 | 65.0 | 14.0 | 1,960.8 | 0.0 | 59 | 0 | 1 |
| | | * * * Changes | from FY10 Conf | erence Commit | ttee to FY10 | Authorized * * | * | | | | | |
| ADN 800083 ETS funding transferred to Commerce, Community and Economic Development 1175 BLic&Corp (DGF) 0.2 | ATrIn | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 800082 DOP funding transferred to Commerce, Community and Economic Development 1007 I/A Rcpts (Other) 1175 BLic&Corp (DGF) 0.3 | ATrIn | 0.4 | 0.0 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Authorized Total | | 9,759.5 | 5,536.9 | 250.9 | 1,931.9 | 65.0 | 14.0 | 1,960.8 | 0.0 | 59 | 0 | 1 |
| Transfer vacant PCN 08-4067 from Insurance to DCRA & reclass to LGS II to provide assistance to rural communities | TrIn | 0.0 | from FY10 Auth | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY10 Management Plan Total | | 9,759.5 | 5,536.9 | 250.9 | 1,931.9 | 65.0 | 14.0 | 1,960.8 | 0.0 | 60 | 0 | 1 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 4.1 | SalAdj | * * * Changes 4.1 | from FY10 Mana 4.1 | gement Plan 1 | to FY11 Adjus | o.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 9,763.6 | 5,541.0 | 250.9 | 1,931.9 | 65.0 | 14.0 | 1,960.8 | 0.0 | 60 | 0 | 1 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend Ad | djusted * * * | | | | | | |
| Funding for Local Government Specialists to provide technical assistance to at risk rural communities 1004 Gen Fund (UGF) 343.9 | Inc | 343.9 | 343.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| New Planner III Position to administer the federally funded Coastal Impact Assistance Program 1061 CIP Rcpts (Other) 122.0 | Inc | 122.0 | 99.0 | 20.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| New Natural Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions 1004 Gen Fund (UGF) 97.0 | Inc | 97.0 | 76.0 | 15.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Budget Clarification Project 1004 Gen Fund (UGF) 2,261.0 1175 BLic&Corp (DGF) -2,041.9 1208 Fuel Bridg (DGF) -219.1 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | <u>Grants</u> | Misc | PFT | PPT | TMP |
|--|----------------|----------------------|----------------------|--------------|-------------|---------------|-------------------|---------------|------|-----|-----|-----|
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | diusted * * * | (continued) | | | | | |
| Budget Clarification Project: | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1195 SpecVehRct (DGF) -136.9 | Ũ | | | | | | | | | | | |
| 1216 Boat Rcpts (Other) 136.9 | | | | | | | | | | | | |
| FY2011 GGU Salary increase Year 1 | SalAdj | 39.0 | 39.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 11.4 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 3.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 19.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 4.2 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 0.4 | | | | | | | | | | | | _ |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 107.3 | 107.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 28.8 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 8.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 56.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 12.0 1175 BLic&Corp (DGF) 1.3 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 1.3 FY 2011 SU Year 1 Salary increase | SalAdj | 24.6 | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 3.4 | SalAuj | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1003 G/F Match (UGF) 3.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 10.1 | | | | | | | | | | | | |
| 1061 CIP Ropts (Other) 5.0 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 2.7 | | | | | | | | | | | | |
| 1208 Fuel Bridg (DGF) 0.1 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Health Insurance increase | SalAd.i | 49.5 | 49.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 7.0 | Ŭ | | | | | | | | | | | |
| 1003 G/F Match (UGF) 6.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 21.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 9.8 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 4.8 | | | | | | | | | | | | |
| 1208 Fuel Bridg (DGF) 0.2 | | | | | | | | | | | | |
| Gov Amend Adjusted Total | | 10,546.9 | 6,280.3 | 285.9 | 1,931.9 | 74.0 | 14.0 | 1,960.8 | 0.0 | 63 | 0 | 1 |
| | | | from Gov Amend | | | | | | | | | |
| Funding for Local Government Specialists to provide technical | Inc | 343.9 | 343.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| assistance to at risk rural communities | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 343.9 | _ | | | | | | | | | | | _ |
| Funding for Local Government Specialists to provide technical | Inc | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| assistance to at risk rural communities | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 250.0 | | 07.0 | 76.0 | 15.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | _ |
| New Natural Resource Specialist II Position to provide communities | Inc | 97.0 | 76.0 | 15.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | |
| with assistance for ANSCA 14(c) actions 1004 Gen Fund (UGF) 97.0 | | | | | | | | | | | | |
| One-time funds for Nat Resource Specialist II Position to provide | IncOTI | 97.0 | 76.0 | 15.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| communities with assistance for ANSCA 14(c) actions | THEOTI | 37.0 | 70.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | U | U |
| 1004 Gen Fund (UGF) 97.0 | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -21.0 | 0.0 | -21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) -2.5 | DEC | 21.0 | 0.0 | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | J | U |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services C | Commodities | Capital Outlay | Grants | Misc | PFT _ | PPT | TMP |
|--|-------------------|----------------------|----------------------|-------------|--------------|----------------|-------------------|---------|------|----------------|-----|--------------|
| | , | * * * Changes | from Gov Amend | Adjusted to | FY11 House * | * * (continued | | | | | | |
| Reduce general fund travel line item by 10 percent. | | | | | | , | • | | | | | |
| (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -18.5 | | | | | | | | | | | | |
| Grant to Ilisagvik College for workforce development programs | Inc | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 700.0 | | | | | | | | | | | | |
| FY2011 GGU Salary increase Year 1 | SalAdj | 39.0 | 39.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 11.4 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 3.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 19.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 4.2 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 0.4 | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 107.3 | 107.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0 | -0 | 0 |
| 1002 Fed Rcpts (Fed) 28.8 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 8.9 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 56.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 12.0 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 1.3 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAdj | 24.6 | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 3.4 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 3.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 10.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 5.0 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 2.7 | | | | | | | | | | | | |
| 1208 Fuel Bridg (DGF) 0.1 | 6 74 11 | 40 5 | 40 5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Health Insurance increase | SalAdj | 49.5 | 49.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -0 | |
| 1002 Fed Rcpts (Fed) 7.0 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 6.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 21.1 1061 CIP Roots (Other) 9.8 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 1208 Fuel Bridg (DGF) 0.2 | - | 10,911.6 | 5.966.0 | 264.9 | 1.931.9 | 74.0 | 14.0 | 2,660.8 | 0.0 | 62 | 0 | |
| FY11 House Total | | - | -, | | , | | 14.0 | 2,000.8 | 0.0 | 02 | U | 1 |
| | * | | from Gov Amend | | | | | | | | | |
| Funding for Local Government Specialists to provide technical | Inc | 343.9 | 343.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1- | 0 | 0 |
| assistance to at risk rural communities | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 343.9 | | | | | | | | | | | | |
| Funding for Local Government Specialists to provide technical | Inc | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| assistance to at risk rural communities | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 250.0 | | | | | | | | | | | | |
| New Natural Resource Specialist II Position to provide communities | Inc | 97.0 | 76.0 | 15.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| with assistance for ANSCA 14(c) actions | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 97.0 | | | | | | | | | _ | _ | _ | _ |
| One-time funds for Nat Resource Specialist II Position to provide | Inc0TI | 97.0 | 76.0 | 15.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| communities with assistance for ANSCA 14(c) actions | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 97.0 | | | | | | | | | | | | |

| Numbers | |
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Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------------------|----------------------|----------------------|-------------|-------------|----------------|-------------------|---------|------|-----|-----|--------------|
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * (continu | ed) | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -21.0 | 0.0 | -21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) -2.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -18.5 | _ | | | | | | | | | _ | | _ |
| Grant to Ilisagvik College for workforce development programs | Inc | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 500.0 | | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| Increase funding for the Alaska Legal Services Corporation 1004 Gen Fund (UGF) 150.0 | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| Grant to the Bering Sea Fishermen's Association to continue AYK | Lang | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0 | 0 | 0 |
| Sustainable Salmon Initiative research in FY11 | Lang | 000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 000.0 | 0.0 | U | U | U |
| 1004 Gen Fund (UGF) 800.0 | | | | | | | | | | | | |
| Sen Floor Amend: Grant to ATIA to promote tourism in Alaska in FY11 | Lang | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,000.0 | 5 | -, | | | | | | -, | | | | |
| FY2011 GGU Salary increase Year 1 | SalAdj | 39.0 | 39.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 11.4 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 3.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 19.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 4.2 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 0.4 | C 74.1: | 107.0 | 107.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 107.3 | 107.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | 0 | |
| 1002 Fed Rcpts (Fed) 28.8 1003 G/F Match (UGF) 8.9 | | | | | | | | | | | | |
| 1003 G/F Match (OGF) 6.3 | | | | | | | | | | | | |
| 1004 Gen Fund (GGF) 50.3 1061 CIP Repts (Other) 12.0 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 1.3 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAdj | 24.6 | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 3.4 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 3.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 10.1 | | | | | | | | | | | | |
| 1061 CIP Repts (Other) 5.0 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 2.7 | | | | | | | | | | | | |
| 1208 Fuel Bridg (DGF) 0.1 FY 2011 SU Year 1 Health Insurance increase | SalAd,i | 49.5 | 49.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1002 Fed Ropts (Fed) 7.0 | SalAuj | 49.3 | 49.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1003 G/F Match (UGF) 6.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 21.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 9.8 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 4.8 | | | | | | | | | | | | |
| 1208 Fuel Bridg (DGF) 0.2 | | | | | | | | | | | | |
| FY11 Senate Total | | 16,661.6 | 5,966.0 | 264.9 | 1,931.9 | 74.0 | 14.0 | 8,410.8 | 0.0 | 62 | 0 | 1 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | d * * * | | | | | | |
| Funding for Local Government Specialists to provide technical | Inc | 343.9 | 343.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| assistance to at risk rural communities | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 343.9 | | | | | | | | | | | | |
| Funding for Local Government Specialists to provide technical | Inc | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| assistance to at risk rural communities | | | | | | | | | | | | |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel _ | Services | Commodities | Capital Outlay | Grants | Misc _ | PFT | PPT | TMP |
|---|----------------|----------------------|----------------------|-------------|-------------|-----------------|-------------------|---------|--------|-----|-----|--------------|
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | d * * * (contin | ued) | | | | | |
| Funding for Local Government Specialists to provide | | | | | | | | | | | | |
| technical assistance to at risk rural communities | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 250.0 | | | | | | | | | | | | |
| New Natural Resource Specialist II Position to provide communities | Inc | 97.0 | 76.0 | 15.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| with assistance for ANSCA 14(c) actions | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 97.0 | | | | | | | | | | | | |
| One-time funds for Nat Resource Specialist II Position to provide | Inc0TI | 97.0 | 76.0 | 15.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| communities with assistance for ANSCA 14(c) actions | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 97.0 | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -21.0 | 0.0 | -21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) -2.5 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -18.5 | | | | | | | | | | | | |
| Grant to Ilisagvik College for workforce development programs | Inc | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 700.0 | | | | | | | | | | | | |
| CC: Decrement 100.0 from the Grant to Ilisagvik College | Dec | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -100.0 | | | | | | | | | | | | |
| Increase funding for the Alaska Legal Services Corporation | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 150.0 | | | | | | | | | | | | |
| Grant to the Bering Sea Fishermen's Association to continue AYK | Lang | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0 | 0 | 0 |
| Sustainable Salmon Initiative research in FY11 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 800.0 | | | | | | | | | | | | |
| Sen Floor Amend: Grant to ATIA to promote tourism in Alaska in FY11 | Lang | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,000.0 | | | | | | | | | | | | |
| LFD: Revise Governor's salary adjustment request | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 9.5 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) -9.2 | | | | | | | | | | | | |
| 1208 Fuel Bridg (DGF) -0.3 | | | | | | | | | | | | |
| FY11 Enacted Total | | 16,982.0 | 6,186.4 | 264.9 | 1,931.9 | 74.0 | 14.0 | 8,510.8 | 0.0 | 62 | 0 | 1 |
| | | * * * FY11 Bil |]c * * * | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary | FisNot | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase | 1 151100 | 4.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | O |
| 1004 Gen Fund (UGF) 4.5 | | | | | | | | | | | | |
| FY11 Bills Total | | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1111 5113 10141 | | 7.3 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|------------------------|---------------------|---------------------|------------------------|-------------------|--------|------|-----|-----|-----------|
| | | * * * FY10 Con | ference Committ | ee * * * | | | | | | | | |
| FY10 Conference Committee 1002 Fed Rcpts (Fed) 169.6 1004 Gen Fund (UGF) 276.0 1007 I/A Rcpts (Other) 842.0 1061 CIP Rcpts (Other) 106.7 1108 Stat Desig (Other) 128.4 1175 BLic&Corp (DGF) 1,283.1 1200 VehRntlTax (DGF) 326.6 | ConfCom | 3,132.4 | 1,549.0 | 89.5 | 788.0 | 25.3 | 2.9 | 677.7 | 0.0 | 13 | 2 | 3 |
| FY10 Conference Committee Total | | 3,132.4 | 1,549.0 | 89.5 | 788.0 | 25.3 | 2.9 | 677.7 | 0.0 | 13 | 2 | 3 |
| | | | from FY10 Confe | | | | | | | | | |
| ADN 800083 ETS funding transferred to Commerce, Community and Economic Development 1007 I/A Rcpts (Other) 1175 BLic&Corp (DGF) 0.1 | ATrIn | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 800082 DOP funding transferred to Commerce, Community and Economic Development 1007 I/A Rcpts (Other) 1175 BLic&Corp (DGF) 0.1 | ATrIn | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Authorized Total | | 3,132.8 | 1,549.0 | 89.5 | 788.4 | 25.3 | 2.9 | 677.7 | 0.0 | 13 | 2 | 3 |
| | | | from FY10 Autho | | 10 Managemer | | | | | | | |
| ADN 800073 Delete 08-N018 from Office of Economic Development | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | <u>-1</u> |
| FY10 Management Plan Total | | 3,132.8 | 1,549.0 | 89.5 | 788.4 | 25.3 | 2.9 | 677.7 | 0.0 | 13 | 2 | 2 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 2.1 1007 I/A Rcpts (Other) 1.4 1175 BLic&Corp (DGF) 2.9 | SalAdj | * * * Changes 6.4 | from FY10 Manag 6.4 | ement Plan 1 0.0 | to FY11 Adju 0.0 | sted Base * * * 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 3,139.2 | 1,555.4 | 89.5 | 788.4 | 25.3 | 2.9 | 677.7 | 0.0 | 13 | 2 | 2 |
| | | * * * Changes | from FY11 Adjus | ted Base to | Gov Amend A | diusted * * * | | | | | | |
| Increase for Replacement of Federal EDA Funds for DART, TMAP, AlaskaHost and other rural tourism programs 1004 Gen Fund (UGF) 150.0 | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase ARDOR Funding by 10% (from \$720.8 to \$792.9) 1007 I/A Rcpts (Other) 72.1 | Inc | 72.1 | 0.0 | 0.0 | 72.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses) 1004 Gen Fund (UGF) -90.1 | Dec | -90.1 | -79.1 | -1.0 | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Budget Clarification Project 1004 Gen Fund (UGF) 1,286.2 1175 BLic&Corp (DGF) -1,286.2 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Governor Priority for Economic Development Outreach 1004 Gen Fund (UGF) 250.0 | Inc | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | <u>PFT</u> | PPT _ | TMP |
|---|----------------|----------------------|----------------------|--------------|-------------|---------------|-------------------|--------|------|------------|-------|--------------|
| | | * * * Changes | from FY11 Adiu | sted Base to | Gov Amend A | djusted * * * | (continued) | | | | | |
| Budget Clarification Project: Replace I/A from AIDEA to fund the | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ARDORS funding with UGF | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 797.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -797.3 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| and Health insurance | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -0.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.4 | | | | | | | | | | | | |
| FY2011 GGU Salary increase Year 1 | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.6 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 6.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 0.3 | | | 40 = | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 19.7 | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.3 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 17.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 0.7 | 6 741. | 5 2 | F 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Salary increase | SalAdj | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 4.6 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 0.4 | SalAdj | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 0.4 | SalAuj | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1004 Gen Fund (UGF) 0.4 1061 CIP Ropts (Other) 0.2 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 10.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 0.8 | | | | | | | | | | | | |
| Gov Amend Adjusted Total | | 3,565.1 | 1,770.2 | 88.5 | 1,005.5 | 20.3 | 2.9 | 677.7 | 0.0 | 12 | 2 | 2 |
| Gov Amena Adjusted Total | | | | | • | | 2.9 | 0//./ | 0.0 | 12 | ۷ | ۷ |
| | | | from Gov Amend | | | | | | | | | |
| Increase for Replacement of Federal EDA Funds for DART, TMAP, | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaskal lost and other rural tourism programs | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 150.0 | _ | 0.50 | 050.0 | | | | | | | | | |
| AMD: Governor Priority for Economic Development Outreach | Inc | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0 | 0 | 0 |
| 1004 Gen Fund (UGF) 250.0 | | | 050.0 | | | | | | | | | |
| One-time funding for Governor Priority for Economic Development | Inc0TI | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Outreach | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 250.0 | | 7.0 | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | ^ | ^ | ^ |
| Reduce general fund travel line item by 10 percent. | Dec | -7.3 | 0.0 | -7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -7.3 | | 105.0 | 105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | ^ | 0 | 0 |
| Delete one half of the one-time funding increment for Governor Priority | Dec | -125.0 | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| for Economic Development Outreach | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -125.0 | | | | | | | | | | | | |

| | Language |
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Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc _ | PFT _ | PPT _ | TMP |
|---|-------------------|----------------------|----------------------|-------------|--------------|-----------------|-------------------|--------|--------|---------------|-----------------|---------------|
| | ; | * * * Changes | from Gov Amend | Adjusted to | FY11 House ' | * * * (continue | d) | | | | | |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary | FndChg | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0- | 0- | 0 |
| and Health insurance | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -0.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.4 | | | | | | | | | | | | |
| FY2011 GGU Salary increase Year 1 | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0 | -0 - | $\overline{}$ |
| 1002 Fed Rcpts (Fed) 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.6 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 6.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 0.3 | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 19.7 | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0 | -0- | 0 |
| 1002 Fed Rcpts (Fed) 0.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.3 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 17.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 0.7 | | | | | | | | | | _ | _ | _ |
| FY 2011 SU Year 1 Salary increase | SalAdj | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0 | -0 | 0 |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.1 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 4.6 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 0.4 | | 44.0 | 44.0 | | | | | | | | | |
| FY 2011 SU Year 1 Health Insurance increase | SalAdj | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0 | -0 | -0 |
| 1004 Gen Fund (UGF) 0.4 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.2 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 10.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 0.8 | - | 2 220 0 | 1 (01) | 01.0 | ٥٢٢ ٢ | 20. 2 | 2.0 | | 0.0 | | | |
| FY11 House Total | | 3,238.9 | 1,601.3 | 81.2 | 855.5 | 20.3 | 2.9 | 677.7 | 0.0 | 12 | 2 | 2 |
| | | | from Gov Amend | | | | | | | | | |
| Increase for Replacement of Federal EDA Funds for DART, TMAP, | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0 | -0 | -0 |
| Alaskal lost and other rural tourism programs 1004 Gen Fund (UGF) 150.0 | | | | | | | | | | | | |
| AMD: Governor Priority for Economic Development Outreach 1004 Gen Fund (UGF) 250.0 | Inc | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0 | -0 | 0 |
| Reduce general fund travel line item by 10 percent. | Dec | -7.3 | 0.0 | -7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -7.3 | | | | | | | | | | | | |
| Funding for Governor Priority for Economic Development Outreach 1004 Gen Fund (UGF) 125.0 | Inc | 125.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0- | 0- | 0 |
| and Health insurance | | | | | | | | | | - | - | - |
| 1002 Fed Rcpts (Fed) -0.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGÉ) 0.4 | | | | | | | | | | | | |
| FY2011 GGU Salary increase Year 1 | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0- | -0- | 0 |
| 1002 Fed Rcpts (Fed) 0.1 | v | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.6 | | | | | | | | | | | | |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type [| Total Expenditure | Personal Services | Travel _ | Services Cor | mmodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|--------|------|--------------|-----|--------------|
| | * | * * Changes 1 | from Gov Amend | Adjusted to | FY11 Senate * | * * (continu | ed) | | | | | |
| FY2011 GGU Salary increase Year 1 (continued) | | - | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 6.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 0.3 | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 19.7 | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -0- | 0 |
| 1002 Fed Rcpts (Fed) 0.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 1.3 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 17.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 0.7 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAd,i | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -0 | 0 |
| 1004 Gen Fund (UGF) 0.2 | Sarriaj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | O | O |
| 1004 CCFF and (CGF) 0.2 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 4.6 | | | | | | | | | | | | |
| 1773 BLICACOID (DGF) 4.0 1200 VehRntlTax (DGF) 0.4 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Health Insurance increase | SalAd.i | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| | SarAuJ | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | U | 0 |
| | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.2 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 10.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) 0.8 | _ | | | | | | | | | | | |
| FY11 Senate Total | | 3,238.9 | 1,601.3 | 81.2 | 855.5 | 20.3 | 2.9 | 677.7 | 0.0 | 12 | 2 | 2 |
| | * | * * Changes 1 | from Gov Amend | Adjusted to | FY11 Enacted * | * * | | | | | | |
| Increase for Replacement of Federal EDA Funds for DART, TMAP, | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -0 | 0 |
| AlaskaHost and other rural tourism programs | THE | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | O | O |
| 1004 Gen Fund (UGF) 150.0 | | | | | | | | | | | | |
| AMD: Governor Priority for Economic Development Outreach | Inc | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| , , | THE | 230.0 | 230.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| | T OTT | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 0 | 0.0 | 0 | 0 | 0 |
| One-time funding for Governor Priority for Economic Development | IncOTI | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | U | 0 |
| Outreach | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 250.0 | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -7.3 | 0.0 | -7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -7.3 | | | | | | | | | | | | |
| Delete one half of the one-time funding increment for Governor Priority | Dec | -125.0 | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| for Economic Development Outreach | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -125.0 | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -0 | 0 |
| and Health insurance | 9 | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -0.4 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.4 | | | | | | | | | | | | |
| LFD: Revise Governor's salary adjustment request | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | Ω |
| 1004 Gen Fund (UGF) 40.4 | 11140119 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | J | Ü |
| 1175 BLic&Corp (DGF) -38.2 | | | | | | | | | | | | |
| 1200 VehRntlTax (DGF) -2.2 | | | | | | | | | | | | |
| | | 3,282.8 | 1,645.2 | 81.2 | 855.5 | 20.3 | 2.9 | 677.7 | 0.0 | 12 | 2 | 2 |
| FY11 Enacted Total | | 3,282.8 | 1,045.2 | 81.2 | 833.3 | 20.3 | 2.9 | 0//./ | 0.0 | 12 | ۷ | ۷ |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Office of Economic Development

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY11 Bil | ls * * * | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary | FisNot | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1.4 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 2.6 | | | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Noncovered Employees Salary Increase | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2.6 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) -2.6 | | | | | | | | | | | | |
| Ch. 101, SLA 2010 (SB 312) VESSEL PASSENGER TAX | FisNot | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 10.0 | | | | | | | | | | | | |
| FY11 Bills Total | | 16.3 | 6.3 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

Appropriation: Revenue Sharing

Allocation: Payment in Lieu of Taxes (PILT)

| Transaction Title | Trans Type | Total Expenditure | Personal Services | <u>Travel</u> | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT _ | TMP |
|--|---------------|----------------------|----------------------|---------------|--------------|------------------|-------------------|----------|------|-----|-------|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1002 Fed Rcpts (Fed) 10,100.0 | ConfCom | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,100.0 | 0.0 | 0 | 0 | 0 |
| FY10 Conference Committee Total | | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Confe | erence Commi | ttee to FY10 |) Authorized * * | * | | | | | |
| FY10 Authorized Total | | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Autho | orized to FY | 10 Managemer | nt Plan * * * | | | | | | |
| FY10 Management Plan Total | | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Manag | gement Plan | to FY11 Adju | usted Base * * * | r | | | | | |
| FY11 Adjusted Base Total | | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY11 Adjus | sted Base to | Gov Amend A | Adjusted * * * | | | | | | |
| Gov Amend Adjusted Total | | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| FY11 House Total | | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| FY11 Senate Total | | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| FY11 Enacted Total | | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,100.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Appropriation: Revenue Sharing Allocation: National Forest Receipts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|--------------|------------------|-------------------|----------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee | ConfCom | 15,873.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,873.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 15,873.4 FY10 Conference Committee 1002 Fed Rcpts (Fed) -170.0 | LangCC | -170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -170.0 | 0.0 | 0 | 0 | 0 |
| FY10 Conference Committee Total | | 15,703.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,703.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Confe | erence Commi | ttee to FY10 | O Authorized * * | * | | | | | |
| FY10 Authorized Total | | 15,703.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,703.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemer | nt Plan * * * | | | | | | |
| FY10 Management Plan Total | | 15,703.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,703.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Mana | gement Plan | to FY11 Adjı | usted Base * * * | • | | | | | |
| FY11 Adjusted Base Total | | 15,703.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,703.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend | Adjusted * * * | | | | | | |
| Revise National Forest Receipts authorization to reflect the amount of anticipated revenue 1002 Fed Rcpts (Fed) 1,400.0 | Inc | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0 | 0 | 0 |
| Gov Amend Adjusted Total | | 17,103.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,103.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| FY11 House Total | | 17,103.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,103.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| FY11 Senate Total | | 17,103.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,103.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| FY11 Enacted Total | | 17,103.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,103.4 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Appropriation: Revenue Sharing Allocation: Fisheries Taxes

Transaction Title

FY10 Conference Committee 1007 I/A Rcpts (Other) 3,600.0 FY10 Conference Committee Total

FY10 Authorized Total

FY10 Management Plan Total

FY11 Adjusted Base Total

Gov Amend Adjusted Total

FY11 House Total

FY11 Senate Total

FY11 Enacted Total

| Trans <u>Type</u> | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------|----------------------|----------------------|---------------|--------------|-----------------|-------------------|---------|------|-----|-----|-----|
| | * * * FY10 Co | nference Commit | tee * * * | | | | | | | | |
| ConfCom | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |
| | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from FY10 Conf | erence Commit | tee to FY10 | Authorized * ? | * * | | | | | |
| | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from FY10 Auth | orized to FY1 | .0 Managemen | t Plan * * * | | | | | | |
| | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from FY10 Mana | gement Plan t | o FY11 Adju | sted Base * * * | ŧ | | | | | |
| | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | djusted * * * | | | | | | |
| | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | d * * * | | | | | | |
| | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract Allocation: Qualified Trade Association Contract

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|--------------|------------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1004 Gen Fund (UGF) 4,413.8 1200 VehRntlTax (DGF) 4,586.2 | ConfCom | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Conference Committee Total | | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Conf | erence Commi | ttee to FY10 | Authorized * * | * * | | | | | |
| FY10 Authorized Total | | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemer | nt Plan * * * | | | | | | |
| FY10 Management Plan Total | | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| -9 | | * * * Changes | from FY10 Mana | gement Plan | to FY11 Adju | usted Base * * * | r | | | | | |
| FY11 Adjusted Base Total | | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | \djusted * * * | | | | | | |
| Gov Amend Adjusted Total | | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| FY11 House Total | | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| FY11 Senate Total | | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| FY11 Enacted Total | | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Appropriation: Investments Allocation: Investments

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | Travel _ | Services | Commodities | Capital Outlay | <u>Grants</u> | Misc | PFT | PPT | TMP |
|---|----------------------|----------------------|----------------------|----------------------|--------------|-----------------|-------------------|---------------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1007 I/A Ropts (Other) 1036 Cm Fish Ln (DGF) 1070 FishEn RLF (DGF) 1164 Rural Dev (DGF) 1170 SBED RLF (DGF) 50.7 | ConfCom | 4,578.3 | 3,543.5 | 33.5 | 957.1 | 38.4 | 5.8 | 0.0 | 0.0 | 44 | 0 | 1 |
| 1209 Capstone (DGF) 122.3 FY10 Conference Committee Total | | 4,578.3 | 3,543.5 | 33.5 | 957.1 | 38.4 | 5.8 | 0.0 | 0.0 | 44 | 0 | 1 |
| 1 1 10 dometerios doministes rotar | | - | • | | | Authorized * * | | 0.0 | 0.0 | 7.7 | O | _ |
| ADN 800083 ETS funding transferred to Commerce, Community and | ATrIn | 0.8 | 0.0 | erence commin 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Economic Development 1036 Cm Fish Ln (DGF) 1070 FishEn RLF (DGF) ADN 800082 DOP funding transferred to Commerce, Community and | ATrIn | 1.2 | 0.0 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Economic Development 1036 Cm Fish Ln (DGF) 1.1 1070 FishEn RLF (DGF) 0.1 | | | | | | | | | | | | |
| FY10 Authorized Total | | 4,580.3 | 3,543.5 | 33.5 | 959.1 | 38.4 | 5.8 | 0.0 | 0.0 | 44 | 0 | 1 |
| | | * * * Changes | from FY10 Auth | orized to FY: | 10 Managemen | t Plan * * * | | | | | | |
| FY10 Management Plan Total | | 4,580.3 | 3,543.5 | 33.5 | 959.1 | 38.4 | 5.8 | 0.0 | 0.0 | 44 | 0 | 1 |
| - | | * * * Changes | from FY10 Mana | gement Plan 1 | to FY11 Adiu | sted Base * * * | | | | | | |
| Delete long-term vacant position - PCN 08-9081 Loan Closer/Processor I | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1036 Cm Fish Ln (DGF) 1.8 1070 FishEn RLF (DGF) 0.2 | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 4,582.3 | 3,545.5 | 33.5 | 959.1 | 38.4 | 5.8 | 0.0 | 0.0 | 43 | 0 | 1 |
| | | * * * Changes | from FY11 Adiu | sted Base to | Gov Amend A | diusted * * * | | | | | | |
| FY2011 GGU Salary increase Year 1 1036 Cm Fish Ln (DGF) 17.1 1070 FishEn RLF (DGF) 1.9 1164 Rural Dev (DGF) 0.2 1170 SBED RLF (DGF) 0.2 1209 Capstone (DGF) 0.5 | SalAdj | 19.9 | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 0.1 1036 Cm Fish Ln (DGF) 59.2 1070 FishEn RLF (DGF) 6.5 1164 Rural Dev (DGF) 0.7 1170 SBED RLF (DGF) 0.6 1209 Capstone (DGF) 1.8 | SalAdj | 68.9 | 68.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Salary increase 1036 Cm Fish Ln (DGF) 1.0 | SalAdj | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Appropriation: Investments Allocation: Investments

Transaction Title FY 2011 SU Year 1 Salary increase (continued) 1070 FishEn RLF (DGF) 1.8 1164 Rural Dev (DGF) 0.2 1170 SBED RLF (DGF) 0.2 FY 2011 SU Year 1 Health Insurance increase 34.6 1036 Cm Fish Ln (DGF) 1070 FishEn RLF (DGF) 3.7 1164 Rural Dev (DGF) 0.5 1170 SBED RLF (DGF) 0.4 **Gov Amend Adjusted Total** Reduce general fund travel line item by 10 percent. 1036 Cm Fish Ln (DGF) -3.6 1070 FishEn RLF (DGF) -0.5 1209 Capstone (DGF) -0.1 FY2011 GGU Salary increase Year 1 1036 Cm Fish Ln (DGF) 1070 FishEn RLF (DGF) 1.9 0.2 1164 Rural Dev (DGF) 1170 SBED RLF (DGF) 0.2 0.5 1209 Capstone (DGF) FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 59.2 1036 Cm Fish Ln (DGF) 1070 FishEn RLF (DGF) 6.5 0.7 1164 Rural Dev (DGF) 0.6 1170 SBED RLF (DGF) 1209 Capstone (DGF) 1.8 FY 2011 SU Year 1 Salary increase 1036 Cm Fish Ln (DGF) 16.7 1.8 1070 FishEn RLF (DGF) 1164 Rural Dev (DGF) 0.2 0.2 1170 SBED RLF (DGF) FY 2011 SU Year 1 Health Insurance increase 1036 Cm Fish Ln (DGF) 34.6 3.7 1070 FishEn RLF (DGF) 1164 Rural Dev (DGF) 0.50.4 1170 SBED RLF (DGF) FY11 House Total Reduce general fund travel line item by 10 percent. 1036 Cm Fish Ln (DGF) -3.6 1070 FishEn RLF (DGF) -0.5 1209 Capstone (DGF) -0.1

| Trans Type | Total Expenditure | Personal Services | <u>Travel</u> | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TM |
|-------------------|-----------------------|----------------------|------------------|------------------------|---------------|-------------------|--------|------|-----|---------------|----|
| | * * * Changes | from FY11 Adjus | ted Base to | Gov Amend Ad | djusted * * * | (continued) | | | | | |
| SalAdj | 39.2 | 39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| | 4,729.2 | 3,692.4 | 33.5 | 959.1 | 38.4 | 5.8 | 0.0 | 0.0 | 43 | 0 | |
| Dec | * * * Changes -4.2 | from Gov Amend | Adjusted to -4.2 | FY11 House 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| SalAdj | 19.9 | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| SalAdj | 68.9 | 68.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0- | |
| SalAdj | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0- | |
| SalAdj | 39.2 | 39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0- | |
| | 4,578.1 | 3,545.5 | 29.3 | 959.1 | 38.4 | 5.8 | 0.0 | 0.0 | 43 | 0 | |
| Dec | * * * Changes -4.2 | from Gov Amend | Adjusted to -4.2 | FY11 Senate 0.0 | * * * 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |

Numbers and Language

Appropriation: Investments Allocation: Investments

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-------------------|----------------------|----------------------|-------------|-------------|----------------|-------------------|--------|-------|-----|-----|--------------|
| | | | from Gov Amend | | | * * * (continu | | | | | | |
| FY2011 GGU Salary increase Year 1 | SalAdj | 19.9 | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln (DGF) 17.1 | | | | | | | | | | | | |
| 1070 FishEn RLF (DGF) 1.9 | | | | | | | | | | | | |
| 1164 Rural Dev (DGF) | | | | | | | | | | | | |
| 1170 SBED RLF (DGF) θ.2 | | | | | | | | | | | | |
| $\frac{1209 \text{ Capstone (DGF)}}{0.5}$ | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 68.9 | 68.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 0.1 | | | | | | | | | | | | |
| 1036 Cm Fish Ln (DGF) 59.2 | | | | | | | | | | | | |
| 1070 FishEn RLF (DGF) 6.5 | | | | | | | | | | | | |
| 1164 Rural Dev (DGF) 0.7 | | | | | | | | | | | | |
| 1170 SBED RLF (DGF) θ.6 | | | | | | | | | | | | |
| 1209 Capstone (DGF) 1.8 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAdj | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln (DGF) 16.7 | | | | | | | | | | | | |
| 1070 FishEn RLF (DGF) 1.8 | | | | | | | | | | | | |
| 1164 Rural Dev (DGF) 0.2 | | | | | | | | | | | | |
| 1170 SBED RLF (DGF) 0.2 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Health Insurance increase | SalAdj | 39.2 | 39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln (DGF) 34.6 | - | | | | | | | | | | | |
| 1070 FishEn RLF (DGF) 3.7 | | | | | | | | | | | | |
| 1164 Rural Dev (DGF) 0.5 | | | | | | | | | | | | |
| 1170 SBED RLF (DGF) 0.4 | _ | | | | | | | | | | | |
| FY11 Senate Total | | 4,578.1 | 3,545.5 | 29.3 | 959.1 | 38.4 | 5.8 | 0.0 | 0.0 | 43 | 0 | 1 |
| | , | | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -4.2 | 0.0 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln (DGF) -3.6 | | | | | | | | | | | | |
| 1070 FishEn RLF (DGF) -0.5 | | | | | | | | | | | | |
| 1209 Capstone (DGF) -0.1 | _ | | | | | | | | | | | |
| FY11 Enacted Total | | 4,725.0 | 3,692.4 | 29.3 | 959.1 | 38.4 | 5.8 | 0.0 | 0.0 | 43 | 0 | 1 |
| | , | * * * FY11 Bil |]s * * * | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary | FisNot | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase | | | | | | | | | | | | |
| 1036 Cm Fish Ln (DGF) 2.6 | | | | | | | | | | | | |
| 1070 FishEn RLF (DGF) 0.3 | | | | | | | | | | | | |
| Ch. 120, SLA 2010 (HB 20): FISHERIES LOANS:ENERGY | FisNot | 88.6 | 72.3 | 2.5 | 3.8 | 1.0 | 9.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| EFFICIENCY/AMOUNT | | | | | | . • | | | - / - | • | | - |
| 1036 Cm Fish Ln (DGF) 88.6 | | | | | | | | | | | | |
| FY11 Bills Total | - | 91.5 | 75.2 | 2.5 | 3.8 | 1.0 | 9.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | | | | 2.0 | 0 | | | | _ | , | - |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Corporation Allocation: Alaska Aerospace Corporation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|-----------------------|--------------------|---------------------|------------------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,195.5 1061 CIP Rcpts (Other) 1,111.4 1101 AADC Fund (Other) 131.1 | ConfCom | 4,438.0 | 3,387.5 | 91.1 | 871.4 | 21.0 | 67.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| FY10 Conference Committee Total | | 4,438.0 | 3,387.5 | 91.1 | 871.4 | 21.0 | 67.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| | | * * * Changes | from FY10 Conf | erence Commi | ttee to FY10 | Authorized * * | * | | | | | |
| ADN 800083 ETS funding transferred to Commerce, Community and Economic Development 1002 Fed Rcpts (Fed) 0.9 | ATrIn | 0.9 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 800082 DOP funding transferred to Commerce, Community and Economic Development 1002 Fed Ropts (Fed) 1.4 | ATrIn | 1.4 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Authorized Total | | 4,440.3 | 3,387.5 | 91.1 | 873.7 | 21.0 | 67.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| | | * * * Changes | from FV10 Auth | orized to FY | 10 Managemen | t Plan * * * | | | | | | |
| FY10 Management Plan Total | | 4,440.3 | 3,387.5 | 91.1 | 873.7 | 21.0 | 67.0 | 0.0 | 0.0 | 24 | 0 | |
| FT10 Management Plan Total | | • | | | | | | 0.0 | 0.0 | 24 | U | U |
| Delete long-term vacant position Aerospace Engineer PCN 08-X026 | PosAdj | * * * Changes 0.0 | from FY10 Mana 0.0 | gement Plan 0.0 | to FYII Adju 0.0 | sted Base * * * 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer funding for deleted PCN 08-X026 to services for increased contractual costs | LIT | 0.0 | -99.1 | 0.0 | 99.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 41.0 1061 CIP Rcpts (Other) 10.2 | SalAdj | 51.2 | 51.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 4,491.5 | 3,339.6 | 91.1 | 972.8 | 21.0 | 67.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | djusted * * * | | | | | | |
| Gov Amend Adjusted Total | | 4,491.5 | 3,339.6 | 91.1 | 972.8 | 21.0 | 67.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| • | | * * * Changes | | Adjusted to | FY11 House | * * * | | | | | | |
| FY11 House Total | | 4,491.5 | 3,339.6 | 91.1 | 972.8 | 21.0 | 67.0 | 0.0 | 0.0 | 23 | 0 | |
| 11111louse Total | | * * * Changes | | | | | 07.0 | 0.0 | 0.0 | 23 | U | U |
| FWA O T. T. I. | | | | | | | 67.0 | 0.0 | 0.0 | 22 | | |
| FY11 Senate Total | | 4,491.5 | 3,339.6 | 91.1 | 972.8 | 21.0 | 67.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | d * * * | | | | | | |
| FY11 Enacted Total | | 4,491.5 | 3,339.6 | 91.1 | 972.8 | 21.0 | 67.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| | | * * * FY11 Bil | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 59.8 | 59.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 47.8 1061 CIP Rcpts (Other) 12.0 | | | 50.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | | | |
| FY11 Bills Total | | 59.8 | 59.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

| | Language |
|--|----------|
| | |
| | |
| | |

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|--------------|-----------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1002 Fed Rcpts (Fed) 23,086.1 1061 CIP Rcpts (Other) 695.8 1101 AADC Fund (Other) 391.8 | ConfCom | 24,173.7 | 2,947.5 | 226.1 | 17,916.1 | 2,722.0 | 362.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| FY10 Conference Committee Total | | 24,173.7 | 2,947.5 | 226.1 | 17,916.1 | 2,722.0 | 362.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| | | * * * Changes | from FY10 Conf | erence Commi | ttee to FY10 | Authorized * * | * * | | | | | |
| FY10 Authorized Total | | 24,173.7 | 2,947.5 | 226.1 | 17,916.1 | 2,722.0 | 362.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemen | t Plan * * * | | | | | | |
| FY10 Management Plan Total | | 24,173.7 | 2,947.5 | 226.1 | 17,916.1 | 2,722.0 | 362.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| | | * * * Changes | from FY10 Mana | gement Plan | to FY11 Adju | sted Base * * * | • | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 43.1 1061 CIP Rcpts (Other) 13.1 | SalAdj | 56.2 | 56.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 24,229.9 | 3,003.7 | 226.1 | 17,916.1 | 2,722.0 | 362.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | djusted * * * | | | | | | |
| Gov Amend Adjusted Total | | 24,229.9 | 3,003.7 | 226.1 | 17,916.1 | 2,722.0 | 362.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| FY11 House Total | | 24,229.9 | 3,003.7 | 226.1 | 17,916.1 | 2,722.0 | 362.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| FY11 Senate Total | | 24,229.9 | 3,003.7 | 226.1 | 17,916.1 | 2,722.0 | 362.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | d * * * | | | | | | |
| FY11 Enacted Total | | 24,229.9 | 3,003.7 | 226.1 | 17,916.1 | 2,722.0 | 362.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| | | * * * FY11 Bil | ls * * * | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1002 Fed Rcpts (Fed) 40.8 | FisNot | 52.8 | 52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Ropts (Fed) 40.6 1061 CIP Ropts (Other) 12.0 FY11 Bills Total | | 52.8 | 52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority Allocation: Alaska Industrial Development and Export Authority

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|--------------|------------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1007 I/A Rcpts (Other) 3,243.5 1061 CIP Rcpts (Other) 179.3 1102 AIDEA Rcpt (Other) 5,181.6 | ConfCom | 8,604.4 | 7,411.0 | 68.2 | 1,070.8 | 38.9 | 15.5 | 0.0 | 0.0 | 69 | 0 | 0 |
| FY10 Conference Committee Total | | 8,604.4 | 7,411.0 | 68.2 | 1,070.8 | 38.9 | 15.5 | 0.0 | 0.0 | 69 | 0 | 0 |
| | | * * * Changes | from FY10 Conf | erence Commi | ttee to FY10 |) Authorized * * | * * | | | | | |
| ADN 800082 DOP funding transferred to Commerce, Community and Economic Development 1007 I/A Rcpts (Other) 0.6 | ATrIn | 1.8 | 0.0 | 0.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1102 AIDEA Rcpt (Other) 1.2 ADN 800083 ETS funding transferred to Commerce, Community and Economic Development 1007 I/A Rcpts (Other) 0.5 | ATrIn | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1102 AIDEA Rcpt (Other) 0.8 FY10 Authorized Total | | 8,607.5 | 7,411.0 | 68.2 | 1,073.9 | 38.9 | 15.5 | 0.0 | 0.0 | 69 | 0 | |
| | | * * * Changes | from EV10 Auth | orized to EV | 10 Managemer | nt Plan * * * | | | | | | |
| Add positions to cover the increased workload from the Alternative and Renewable Energy Programs | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 2 |
| FY10 Management Plan Total | | 8,607.5 | 7,411.0 | 68.2 | 1,073.9 | 38.9 | 15.5 | 0.0 | 0.0 | 73 | 0 | 2 |
| | | * * * Changes | from FY10 Mana | gement Plan | to FY11 Adju | sted Base * * * | • | | | | | |
| Transfer AIDEA Receipts from Personal Services to Services to align AEA funded positions with funding | LIT | 0.0 | -975.2 | 0.0 | 975.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1007 I/A Rcpts (Other) 93.3 1061 CIP Rcpts (Other) 0.8 1102 AIDEA Rcpt (Other) 56.5 | SalAdj | 150.6 | 150.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 8,758.1 | 6,586.4 | 68.2 | 2,049.1 | 38.9 | 15.5 | 0.0 | 0.0 | 73 | 0 | 2 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | djusted * * * | | | | | | |
| Additional interagency receipt authority for unbudgeted RSA from AEA for AEA personal services 1007 I/A Rcpts (Other) 2,314.1 | Inc | 2,314.1 | 2,314.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase ARDOR Funding by 10% (from \$720.8 to \$792.9) 1102 AIDEA Ropt (Other) 72.1 | Inc | 72.1 | 0.0 | 0.0 | 72.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities 1102 AIDEA Rcpt (Other) 100.0 | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Move funding for the ARDORs program from AIDEA to the Office of Economic Development (where is is managed) 1102 AIDEA Rcpt (Other) -797.3 | Dec | -797.3 | 0.0 | 0.0 | -797.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov Amend Adjusted Total | | 10,447.0 | 8,900.5 | 68.2 | 1,423.9 | 38.9 | 15.5 | 0.0 | 0.0 | 73 | 0 | 2 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority Allocation: Alaska Industrial Development and Export Authority

| Transaction Title | Trans Type | Total _Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------------|-----------------------|----------------------|-------------|-------------|-------------|-------------------|--------|------|-----|-----|--------------|
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| FY11 House Total | | 10,447.0 | 8,900.5 | 68.2 | 1,423.9 | 38.9 | 15.5 | 0.0 | 0.0 | 73 | 0 | 2 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities 1102 AIDEA Ropt (Other) 100.0 | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities 1102 AIDEA Rcpt (Other) 100.0 | Inc0TI | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Senate Total | | 10,447.0 | 8,900.5 | 68.2 | 1,423.9 | 38.9 | 15.5 | 0.0 | 0.0 | 73 | 0 | 2 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities 1102 AIDEA Ropt (Other) 100.0 | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | — θ |
| Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities 1102 AIDEA Rcpt (Other) 100.0 | Inc0TI | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Enacted Total | | 10,447.0 | 8,900.5 | 68.2 | 1,423.9 | 38.9 | 15.5 | 0.0 | 0.0 | 73 | 0 | 2 |
| | | * * * FY11 Bil | 1s * * * | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1007 I/A Rcpts (Other) 99.1 1061 CIP Rcpts (Other) 1.1 1102 AIDEA Rcpt (Other) 56.6 | FisNot | 156.8 | 156.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ch. 72, SLA 2010 (HB 363) AIDEA MEMBERSHIP 1102 AIDEA Ropt (Other) 22,8 | FisNot | 22.8 | 3.0 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY 1007 I/A Ropts (Other) 276.5 | FisNot | 276.5 | 276.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| FY11 Bills Total | | 456.1 | 436.3 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|--------------|-----------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1102 AIDEA Rcpt (Other) 262.0 | ConfCom | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Conference Committee Total | | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Conf | erence Commi | ttee to FY10 | Authorized * * | * | | | | | |
| FY10 Authorized Total | | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemer | nt Plan * * * | | | | | | |
| FY10 Management Plan Total | | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Mana | gement Plan | to FY11 Adju | sted Base * * * | | | | | | |
| FY11 Adjusted Base Total | | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | djusted * * * | | | | | | |
| Gov Amend Adjusted Total | | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| FY11 House Total | | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| FY11 Senate Total | | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| FY11 Enacted Total | | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------------------|----------------------|----------------------|--------------|--------------|------------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1107 AEA Rcpts (Other) 1,067.1 | ConfCom | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Conference Committee Total | | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Conf | erence Commi | ttee to FY10 | O Authorized * * | * | | | | | |
| FY10 Authorized Total | | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemer | nt Plan * * * | | | | | | |
| FY10 Management Plan Total | | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Mana | gement Plan | to FY11 Adju | usted Base * * * | ŧ | | | | | |
| FY11 Adjusted Base Total | | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | Adjusted * * * | | | | | | |
| Gov Amend Adjusted Total | | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| FY11 House Total | | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | • * * * | | | | | | |
| FY11 Senate Total | | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| FY11 Enacted Total | | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |

| Numbers | |
|---------|--|
| | |
| | |

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

| Transaction Title | Trans Type | Total _Expenditure | Personal Services | Travel | Services Co | ommodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|--------------------------|----------------------|----------------------|---------------------------|----------------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1002 Fed Rcpts (Fed) 530.0 1004 Gen Fund (UGF) 187.6 1061 CIP Rcpts (Other) 1,262.8 1062 Power Proj (DGF) 1,000.0 1074 Bulk Fuel (DGF) 53.7 1108 Stat Desig (Other) 150.0 | ConfCom | 3,184.1 | 0.0 | 139.5 | 2,886.6 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| FY10 Conference Committee Total | | 3,184.1 | 0.0 | 139.5 | 2,886.6 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Confe | erence Commi | ttee to FY10 A | uthorized * * | * * | | | | | |
| FY10 Authorized Total | | 3,184.1 | 0.0 | 139.5 | 2,886.6 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Author | orized to FY | 10 Management | Plan * * * | | | | | | |
| FY10 Management Plan Total | | 3,184.1 | 0.0 | 139.5 | 2,886.6 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| AEA funded AIDEA Health Insurance Cost Increase Non-Covered Employees | SalAdj | * * * Changes 93.3 | from FY10 Manag | gement Plan 1 0.0 | to FY11 Adjusto 93.3 | ed Base * * * 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 93.3 FY11 Adjusted Base Total | | 3,277.4 | 0.0 | 139.5 | 2,979.9 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| Additional CIP for budgeted RSA to AIDEA for personal services 1061 CIP Rcpts (Other) 2,314.1 | Inc | * * * Changes 2,314.1 | from FY11 Adju | sted Base to 0.0 | Gov Amend Adju 2,314.1 | usted * * * 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov Amend Adjusted Total | | 5,591.5 | 0.0 | 139.5 | 5,294.0 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House * | * * | | | | | | |
| Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.9 1062 Power Proj (DGF) -3.2 1074 Bulk Fuel (DGF) -0.1 | Dec | -4.2 | 0.0 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 House Total | | 5,587.3 | 0.0 | 135.3 | 5,294.0 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | | | from Gov Amend | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.9 1062 Power Proj (DGF) -3.2 1074 Bulk Fuel (DGF) -0.1 | Dec | -4.2 | 0.0 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Senate Total | | 5,587.3 | 0.0 | 135.3 | 5,294.0 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | | | from Gov Amend | | FY11 Enacted | | | | | | | |
| Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.9 1062 Power Proj (DGF) -3.2 1074 Bulk Fuel (DGF) -0.1 | Dec | -4.2 | 0.0 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Enacted Total | | 5,587.3 | 0.0 | 135.3 | 5,294.0 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

| Transaction Title | Trans Type _E | Total Expenditure | Personal Services | Travel_ | Services | Commodities | Capital Outlay | Grants_ | Misc | PFT _ | PPT _ | TMP |
|--|------------------|-----------------------|----------------------|---------|----------|-------------|-------------------|---------|------|-------|-------|-----|
| Ch. 56, SLA 2010 (HB 421) FY2011 Noncovered Employees Salary | * FisNot | * * FY11 Bill 99.1 | s * * * 0.0 | 0.0 | 99.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase 1004 Gen Fund (UGF) 99.1 FY11 Bills Total | _ | 99.1 | 0.0 | 0.0 | 99.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

| Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------|----------------------|---|--|---|---|---|---|---|--|--|---|
| | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| ConfCom | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from FY10 Confe | erence Commi | ttee to FY10 |) Authorized * * | * | | | | | |
| | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from FY10 Autho | orized to FY: | 10 Managemer | nt Plan * * * | | | | | | |
| | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from FY10 Mana | gement Plan 1 | to FY11 Adju | usted Base * * * | • | | | | | |
| | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | Adjusted * * * | | | | | | |
| | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Type ConfCom | Type Expenditure * * * FY10 Con 100.7 * * * * Changes 100.7 * * * * Changes | Type Expenditure Services * * * FY10 Conference Commit: 100.7 0.0 * * * Changes from FY10 Conference 100.7 0.0 * * * Changes from FY10 Author 100.7 0.0 * * * Changes from FY10 Manage 100.7 0.0 * * * Changes from FY11 Adjust 100.7 0.0 * * * Changes from Gov Amend 100.7 0.0 * * * Changes from Gov Amend 100.7 0.0 * * * Changes from Gov Amend 100.7 0.0 * * * Changes from Gov Amend 100.7 0.0 * * * Changes from Gov Amend 100.7 0.0 | Type Expenditure Services Travel * * * FY10 Conference Committee * * * 100.7 | Type Expenditure Services Travel Services * * * FY10 Conference Committee * * * * 100.7 0.0 0.0 100.7 100.7 0.0 0.0 100.7 * * * Changes from FY10 Conference Committee to FY10 Incommittee to FY11 Incommitte | Type Expenditure Services Travel Services Commodities * * * FY10 Conference Committee * * * 100.7 0.0 0.0 100.7 0.0 100.7 0.0 0.0 100.7 0.0 * * * Changes from FY10 Conference Committee to FY10 Authorized * * 100.7 0.0 100.7 0.0 * * * Changes from FY10 Authorized to FY10 Management Plan * * * 100.7 0.0 100.7 0.0 * * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * 100.7 0.0 0.0 100.7 0.0 * * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * 100.7 0.0 0.0 100.7 0.0 * * * Changes from Gov Amend Adjusted to FY11 House * * * 100.7 0.0 0.0 100.7 0.0 * * * Changes from Gov Amend Adjusted to FY11 Senate * * * 100.7 0.0 0.0 100.7 0.0 * * * Changes from Gov Amend Adjusted to FY11 Enacted * * * * 100.7 0.0 * * 100.7 0.0 * * 100.7 0.0 | Type Expenditure Services Travel Services Commodities Outlay * * * FY10 Conference Committee * * * 100.7 0.0 0.0 100.7 0.0 0.0 100.7 0.0 0.0 100.7 0.0 0.0 * * * Changes from FY10 Conference Committee to FY10 Authorized * * * 100.7 0.0 0.0 * * * Changes from FY10 Authorized to FY10 Management Plan * * * 100.7 0.0 0.0 100.7 0.0 0.0 * * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * * 100.7 0.0 0.0 100.7 0.0 0.0 * * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * * 100.7 0.0 <th> Type Expenditure Services Travel Services Commodities Outlay Grants </th> <th> Type Expenditure Services Travel Services Commodities Outlay Grants Misc </th> <th> Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT </th> <th>Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT *** FY10 Conference Committee * * * 100.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0</th> | Type Expenditure Services Travel Services Commodities Outlay Grants | Type Expenditure Services Travel Services Commodities Outlay Grants Misc | Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT | Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT *** FY10 Conference Committee * * * 100.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | <u>Travel</u> | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------------------|----------------------|----------------------|---------------|--------------|------------------|-------------------|----------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1004 Gen Fund (UGF) 11,267.3 1169 PCE Endow (DGF) 20,892.7 | LangCC | 32,160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 32,000.0 | 0.0 | 0 | 0 | 0 |
| FY10 Conference Committee Total | | 32,160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 32,000.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Confe | erence Commi | ttee to FY10 | Authorized * * | * | | | | | |
| Ch 12, SLA2009, Sec 11(e), page 71, line 11 additional funding for Ch 59 (SB88), SLA2009 1004 Gen Fund (UGF) 5,500.0 | Special | 5,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,500.0 | 0.0 | 0 | 0 | 0 |
| FY10 Authorized Total | | 37,660.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 37,500.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemer | nt Plan * * * | | | | | | |
| FY10 Management Plan Total | | 37,660.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 37,500.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Mana | gement Plan | to FY11 Adju | usted Base * * * | | | | | | |
| RCA PCE Allocation Administration | LIT | | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | -140.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 37,660.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 37,360.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | | | | | | | | | | |
| Additional PCE Endowment earnings supplant GF required for FY2011 1004 Gen Fund (UGF) -2,780.9 1169 PCE Endow (DGF) 2,780.9 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Full funding for Power Cost Equalization based on revised cost projections 1004 Gen Fund (UGF) -1,360.0 | Dec | -1,360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,360.0 | 0.0 | 0 | 0 | 0 |
| Gov Amend Adjusted Total | | 36,300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 36,000.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| FY11 House Total | | 36,300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 36,000.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| FY11 Senate Total | | 36,300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 36,000.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| FY11 Enacted Total | | 36,300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 36,000.0 | 0.0 | 0 | 0 | 0 |

| | Language |
|--|----------|
| | |
| | |

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel _ | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|--------------|-----------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Cor | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1002 Fed Rcpts (Fed) 41.9 1004 Gen Fund (UGF) 550.4 1007 I/A Rcpts (Other) 50.0 1061 CIP Rcpts (Other) 300.0 1062 Power Proj (DGF) 56.5 1108 Stat Desig (Other) 60.6 | ConfCom | 1,059.4 | 0.0 | 30.0 | 1,029.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Conference Committee Total | | 1,059.4 | 0.0 | 30.0 | 1,029.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | - | from FY10 Confe | erence Commi | ttee to FY10 | Authorized * * | * | | | | | |
| FY10 Authorized Total | | 1,059.4 | 0.0 | 30.0 | 1,029.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1 10 Addion26d Total | | - | from FY10 Author | | | | 0.0 | 0.0 | 0.0 | 0 | O | O |
| EV40 Management Plan Tatal | | 1,059.4 | 0.0 | 30.0 | 1,029.4 | | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| FY10 Management Plan Total | | - | | | • | 0.0 | | 0.0 | 0.0 | U | U | U |
| | | | | | | sted Base * * * | | | | | | |
| FY11 Adjusted Base Total | | 1,059.4 | 0.0 | 30.0 | 1,029.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY11 Adjus | sted Base to | Gov Amend A | djusted * * * | | | | | | |
| Gov Amend Adjusted Total | | 1,059.4 | 0.0 | 30.0 | 1,029.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | from Gov Amend | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.6 1062 Power Proj (DGF) -0.1 | Dec | -1.7 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 House Total | | 1,057.7 | 0.0 | 28.3 | 1,029.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | from Gov Amend | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.6 1062 Power Proj (DGF) -0.1 | Dec | -1.7 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Small-scale nuclear power feasibility research grant 1004 Gen Fund (UGF) 250.0 | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| FY11 Senate Total | | 1,307.7 | 0.0 | 28.3 | 1,029.4 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | d * * * | | | | | | |
| Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) 1062 Power Proj (DGF) -0.1 | Dec | -1.7 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Small-scale nuclear power feasibility research grant 1004 Gen Fund (UGF) 250.0 | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| FY11 Enacted Total | | 1,307.7 | 0.0 | 28.3 | 1,029.4 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| | | | g Items in Othe | | | | | | | | | |
| Sec 28, Ch 43, SLA 2010 (SB 230) - Renewable Energy Grants Management 1173 GF MisEarn (UGF) 2,000.0 | Special | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

| Transaction Title | | Total Expenditure * * * Operating | Personal Services J Items in Othe | Travel | Services (| | Capital Outlay | <u>Grants</u> | Misc _ | PFT _ | PPT _ | <u>TMP</u> |
|---|--------|------------------------------------|---|--------|------------|-----|-------------------|---------------|--------|-------|-------|------------|
| Operating Items in Other Bills Total | | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY 1004 Gen Fund (UGF) 390.3 | FisNot | * * * FY11 Bill 390.3 | 0.0 | 21.8 | 358.5 | 0.0 | 10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Bills Total | | 390.3 | 0.0 | 21.8 | 358.5 | 0.0 | 10.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute Allocation: Alaska Seafood Marketing Institute

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|--------------|-----------------|-------------------|--------|------|-----|-----|--------------|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1002 Fed Rcpts (Fed) 5,500.0 1004 Gen Fund (UGF) 2,669.8 1156 Rcpt Svcs (DGF) 9,502.7 | ConfCom | 17,672.5 | 1,978.1 | 422.2 | 15,083.7 | 180.0 | 8.5 | 0.0 | 0.0 | 19 | 0 | 0 |
| FY10 Conference Committee Total | | 17,672.5 | 1,978.1 | 422.2 | 15,083.7 | 180.0 | 8.5 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | * * * Changes | from FY10 Conf | erence Commi | ttee to FY10 | Authorized * * | * | | | | | |
| ADN 800082 DOP funding transferred to Commerce, Community and Economic Development 1156 Rcpt Svcs (DGF) 0.2 | ATrIn | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 800083 ETS funding transferred to Commerce, Community and Economic Development 1156 Rcpt Svcs (DGF) 0.2 | ATrIn | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Authorized Total | | 17,672.9 | 1,978.1 | 422.2 | 15,084.1 | 180.0 | 8.5 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemer | t Plan * * * | | | | | | |
| FY10 Management Plan Total | | 17,672.9 | 1,978.1 | 422.2 | 15.084.1 | 180.0 | 8.5 | 0.0 | 0.0 | 19 | 0 | |
| | | - | | | | sted Base * * * | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1156 Rcpt Svcs (DGF) 39.3 | SalAdj | 39.3 | 39.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 17,712.2 | 2,017.4 | 422.2 | 15,084.1 | 180.0 | 8.5 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | djusted * * * | | | | | | |
| Increase the State of Alaska contribution for seafood marketing 1004 Gen Fund (UGF) 1,000.0 | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Budget Clarification Project: Replace RSS with GF/Program Receipts 1005 GF/Prgm (DGF) 9,542.4 1156 Rcpt Svcs (DGF) -9,542.4 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services 1002 Fed Rcpts (Fed) -500.0 1156 Rcpt Svcs (DGF) 500.0 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov Amend Adjusted Total | | 18,712.2 | 2,017.4 | 422.2 | 16,084.1 | 180.0 | 8.5 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| Replace Gov Amend request for additional RSS with GF/PR to align with Budget Clarification Project 1005 GF/Prgm (DGF) 500.0 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) -500.0 | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -8.5 1005 GF/Prgm (DGF) -23.4 | Dec | -31.9 | 0.0 | -31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 House Total | | 18,680.3 | 2,017.4 | 390.3 | 16,084.1 | 180.0 | 8.5 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adiusted to | FY11 Senate | * * * | | | | | | |
| Increase the State of Alaska contribution for seafood marketing 1004 Gen Fund (UGF) 1,000.0 | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute Allocation: Alaska Seafood Marketing Institute

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------------------|----------------------|----------------------|-------------|-------------|------------------|-------------------|--------|------|-----|-----|-----|
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | e * * * (continu | | | | | | |
| Increase the State of Alaska contribution for seafood marketing | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 500.0 | | | | | | | | | | | | |
| Replace Gov Amend request for additional RSS with GF/PR to align | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| with Budget Clarification Project | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 500.0 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) -500.0 | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -31.9 | 0.0 | -31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -8.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -23.4 | | | | | | | | | | | | |
| FY11 Senate Total | | 18,180.3 | 2,017.4 | 390.3 | 15,584.1 | 180.0 | 8.5 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| Replace Gov Amend request for additional RSS with GF/PR to align | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| with Budget Clarification Project | Ŭ | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 500.0 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) -500.0 | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -31.9 | 0.0 | -31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -8.5 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -23.4 | | | | | | | | | | | | |
| FY11 Enacted Total | | 18,680.3 | 2,017.4 | 390.3 | 16,084.1 | 180.0 | 8.5 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | * * * FY11 Bil |]c * * * | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary | FisNot | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase | 1 151100 | 00.1 | 00.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | O | Ü |
| 1156 Rcpt Svcs (DGF) 35.1 | | | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Noncovered Employees Salary Increase | | | | | | | | *** | | | | - |
| 1005 GF/Prgm (DGF) 35.1 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) -35.1 | | | | | | | | | | | | |
| FY11 Bills Total | | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |

Numbers and Language

Appropriation: Banking and Securities Allocation: Banking and Securities

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------------------|----------------------|----------------------|--------------|--------------|-----------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1002 Fed Rcpts (Fed) 250.0 1156 Rcpt Svcs (DGF) 3,037.4 | ConfCom | 3,287.4 | 1,971.5 | 141.6 | 1,092.9 | 53.4 | 28.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| FY10 Conference Committee Total | | 3,287.4 | 1,971.5 | 141.6 | 1,092.9 | 53.4 | 28.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| | | * * * Changes | from FY10 Conf | erence Commi | ttee to FY10 | Authorized * * | * * | | | | | |
| ADN #08-0-0019 National Mortgage Lending Sys and Registry Ch 31 SLA 2009 (HB 221) (Sec 2, Ch 12, SLA 2009, P 46, L 25) 1156 Rcpt Svcs (DGF) 98.0 | FisNot10 | 98.0 | 0.0 | 28.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 800082 DOP funding transferred to Commerce, Community and Economic Development 1156 Rcpt Svcs (DGF) 0.6 | ATrIn | 0.6 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 800083 ETS funding transferred to Commerce, Community and Economic Development 1156 Rcpt Svcs (DGF) 0.4 | ATrIn | 0.4 | 0.0 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Authorized Total | | 3,386.4 | 1,971.5 | 169.6 | 1,163.9 | 53.4 | 28.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemen | t Plan * * * | | | | | | |
| ADN 800074 Transfer PCN 08-2110 from Corporations, Business and Professional Licensing to Banking & Securities | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY10 Management Plan Total | | 3,386.4 | 1,971.5 | 169.6 | 1,163.9 | 53.4 | 28.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| | | | | | | sted Base * * * | | | | | | |
| Transfer Receipt Supported Services authorization from CBPL to Banking for PCN 08-2110 to reflect FY10 position transfer 1156 Rcpt Svcs (DGF) 62.9 | TrIn | 62.9 | 62.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1156 Rcpt Svcs (DGF) 2.0 | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete one-time funding for implementation of HB 221 (National Mortgage Lending System and Registry) 1156 Rcpt Svcs (DGF) -91.0 | OTI | -91.0 | 0.0 | -21.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 3,360.3 | 2,036.4 | 148.6 | 1,093.9 | 53.4 | 28.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | djusted * * * | | | | | | |
| Increase to perform statutorily required examinations for annual accreditation of financial institutions 1156 Rcpt Svcs (DGF) 164.0 | Inc | 164.0 | 0.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete funding for HB162 Mortgage Lending Implementation 1156 Rcpt Svcs (DGF) -10.0 | Dec | -10.0 | 0.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce excess federal authorization from the Rural Alaska Financial Education Grant Program | Dec | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Budget Clarification Project: 1005 GF/Prgm (DGF) 3,264.3 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) -3,264.3 FY2011 GGU Salary increase Year 1 1156 Rcpt Svcs (DGF) 13.2 | SalAdj | 13.2 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Appropriation: Banking and Securities Allocation: Banking and Securities

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-------------------|----------------------|----------------------|--------------|-------------|----------------|-------------------|--------|------|-----|-----|--------------|
| | | * * * Changes | from FY11 Adiu | sted Base to | Gov Amend A | Adjusted * * * | (continued) | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase 1156 Rcpt Svcs (DGF) 40.0 | SalAdj | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Salary increase 1156 Rcpt Svcs (DGF) 6.5 | SalAdj | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Health Insurance increase | SalAdj | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 12.6 Gov Amend Adjusted Total | | 3,336.6 | 2,108.7 | 312.6 | 843.9 | 43.4 | 28.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -12.0 | Dec | -12.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 GGU Salary increase Year 1 1156 Rept Sves (DGF) 13,2 | SalAdj | 13.2 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | 0 |
| FY 2011 GGU Year 1 Health Insurance increase 1156 Rept Sves (DGF) 40.0 | SalAdj | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Salary increase 1156 Rept Sves (DGF) 6.5 | SalAdj | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0- | ——0 |
| FY 2011 SU Year 1 Health Insurance increase 1156 Rcpt Svcs (DGF) 12-6 | SalAdj | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0- | 0 |
| FY11 House Total | | 3,252.3 | 2,036.4 | 300.6 | 843.9 | 43.4 | 28.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -12.0 | Dec | -12.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 GGU Salary increase Year 1 1156 Rept Sves (DGF) 13.2 | SalAdj | 13.2 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 GGU Year 1 Health Insurance increase 1156 Rept Syes (DGF) 40.0 | SalAdj | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0- | 0 |
| FY 2011 SU Year 1 Salary increase 1156 Rept Syes (DGF) 6.5 | SalAdj | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0- | 0 |
| FY 2011 SU Year 1 Health Insurance increase 1156 Rcpt Svcs (DGF) 12,6 | SalAdj | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0- | 0 |
| FY11 Senate Total | | 3,252.3 | 2,036.4 | 300.6 | 843.9 | 43.4 | 28.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| | | | from Gov Amend | • | | | | | | _ | _ | _ |
| Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -12.0 | Dec | -12.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| LFD: Revise Governor's salary adjustment request 1005 GF/Prgm (DGF) 72.3 1156 Rcpt Svcs (DGF) -72.3 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Enacted Total | | 3,324.6 | 2,108.7 | 300.6 | 843.9 | 43.4 | 28.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| | | * * * FY11 Bi | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1156 Rcpt Svcs (DGF)

Numbers and Language

Appropriation: Banking and Securities Allocation: Banking and Securities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY11 Bil | ls * * * (cont | inued) | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Noncovered Employees Salary Increase | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 2.8 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) -2.8 | | | | | | | | | | | | |
| COMMERCIAL FISHING & AGRICULTURE BANK (SB 264) | FisNot | 10.6 | 0.0 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 10.6 | | | | | | | | | | | | |
| DID NOT PASS - COMMERCIAL FISHING & AGRICULTURE BANK | FisNot | -10.6 | 0.0 | -10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (SB 264) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -10.6 | | | | | | | | | | | | |
| Ch. 61, SLA 2010 (SB 279) MORTGAGE LENDING | FisNot | 131.0 | 65.0 | 20.0 | 43.0 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1005 GF/Prgm (DGF) 131.0 | | | | | | | | | | | | |
| FY11 Bills Total | | 133.8 | 67.8 | 20.0 | 43.0 | 3.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program Allocation: Community Development Quota Program

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | <u>Travel</u> | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------------------|----------------------|----------------------|---------------|--------------|------------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1156 Rcpt Svcs (DGF) 57.6 | ConfCom | 57.6 | 0.0 | 0.0 | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Conference Committee Total | | 57.6 | 0.0 | 0.0 | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Confe | erence Commi | ttee to FY10 | Authorized * * | * | | | | | |
| FY10 Authorized Total | | 57.6 | 0.0 | 0.0 | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Autho | orized to FY | 10 Managemer | nt Plan * * * | | | | | | |
| FY10 Management Plan Total | | 57.6 | 0.0 | 0.0 | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Manag | gement Plan | to FY11 Adjı | usted Base * * * | | | | | | |
| FY11 Adjusted Base Total | | 57.6 | 0.0 | 0.0 | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | \djusted * * * | | | | | | |
| Delete excess authorization for CDQ program no longer administered by the State 1156 Rcpt Svcs (DGF) -57.6 | Dec | -57.6 | 0.0 | 0.0 | -57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov Amend Adjusted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| FY11 House Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| FY11 Senate Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| FY11 Enacted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Appropriation: Insurance Operations Allocation: Insurance Operations

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|-----------------------|---------------|------------------------------|----------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | | | | | | | | | |
| FY10 Conference Committee 1061 CIP Rcpts (Other) 125.3 1156 Rcpt Svcs (DGF) 6,480.9 | ConfCom | 6,606.2 | 4,525.5 | 187.5 | 1,798.7 | 59.2 | 35.3 | 0.0 | 0.0 | 53 | 0 | 3 |
| FY10 Conference Committee Total | | 6,606.2 | 4,525.5 | 187.5 | 1,798.7 | 59.2 | 35.3 | 0.0 | 0.0 | 53 | 0 | 3 |
| | | * * * Changes | from FY10 Conf | erence Commi | ttee to FY10 | Authorized * * | * | | | | | |
| ADN 800082 DOP funding transferred to Commerce, Community and Economic Development 1156 Rcpt Svcs (DGF) 1.4 | ATrIn | 1.4 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 800083 ETS funding transferred to Commerce, Community and Economic Development 1156 Rcpt Svcs (DGF) 1.0 | ATrIn | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Authorized Total | | 6,608.6 | 4,525.5 | 187.5 | 1,801.1 | 59.2 | 35.3 | 0.0 | 0.0 | 53 | 0 | 3 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemer | nt. Plan * * * | | | | | | |
| Transfer vacant PCN 08-4039 from Insurance to Administrative Services and reclass to Analyst Programmer III | Tr0ut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer vacant PCN 08-4067 from Insurance to DCRA & reclass to LGS II to provide assistance to rural communities | Tr0ut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ADN 800075 Line Item Transfer to cover increased Dept. of Administration and Legal costs | LIT | 0.0 | -254.8 | 0.0 | 254.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Management Plan Total | | 6,608.6 | 4,270.7 | 187.5 | 2,055.9 | 59.2 | 35.3 | 0.0 | 0.0 | 51 | 0 | 3 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | SalAdj | * * * Changes 8.0 | from FY10 Mana 8.0 | gement Plan (| t o FY11 Adj u 0.0 | o.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 8.0 FY11 Adjusted Base Total | | 6.616.6 | 4,278.7 | 187.5 | 2.055.9 | 59.2 | 35.3 | 0.0 | 0.0 | 51 | 0 | 3 |
| · · · · · · · · · · · · · · · · · · · | | * * * Changes | | stad Basa to | , | diusted * * * | | | | | | |
| Provide statutorily required notification to licensees and consumer protection | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 200.0 FY2011 GGU Salary increase Year 1 1061 CIP Rcpts (Other) 0.8 | SalAdj | 24.8 | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 24.0 FY 2011 GGU Year 1 Health Insurance increase 1061 CIP Rcpts (Other) 5.5 | SalAdj | 84.1 | 84.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 78.6 FY 2011 SU Year 1 Salary increase 1156 Rcpt Svcs (DGF) 14.1 | SalAdj | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Health Insurance increase 1156 Rcpt Svcs (DGF) 29.7 | SalAdj | 29.7 | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov Amend Adjusted Total | | 6,969.3 | 4,431.4 | 187.5 | 2,255.9 | 59.2 | 35.3 | 0.0 | 0.0 | 51 | 0 | 3 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| Provide statutorily required notification to licensees and consumer protection | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1156 Rcpt Svcs (DGF)

Numbers and Language

Appropriation: Insurance Operations Allocation: Insurance Operations

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total _Expenditure | Personal Services | Travel _ | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------------------|-----------------------|----------------------|-------------|-------------|-----------------|-------------------|--------|------|-----|-----|---------------|
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * (continue | d) | | | | | |
| Provide one-time funding for statutorily required notification to | Inc0TI | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| licensees and consumer protection | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 200.0 | | | | 40.0 | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -12.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) -12.0 | C-111: | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 GGU Salary increase Year 1 1061 CIP Ropts (Other) 0.8 | SalAdj | 24.8 | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 0.8 1156 Rcpt Svcs (DGF) 24.0 | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAd,i | 84.1 | 84.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| 1061 CIP Repts (Other) 5.5 | JarAuj | 04.1 | 04.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1156 Rcpt Svcs (DGF) 78.6 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAd,i | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 14.1 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Health Insurance increase | SalAdj | 29.7 | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 29.7 | | | | | | | | | | | | |
| FY11 House Total | | 6,804.6 | 4,278.7 | 175.5 | 2,255.9 | 59.2 | 35.3 | 0.0 | 0.0 | 51 | 0 | 3 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| Reduce general fund travel line item by 10 percent. 1156 Rcpt Svcs (DGF) -12.0 | Dec | -12.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 GGU Salary incréase Year 1 | SalAdj | 24.8 | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 0.8 1156 Rcpt Svcs (DGF) 24.0 | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase 1061 CIP Ropts (Other) 5.5 | SalAdj | 84.1 | 84.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 78.6 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAdj | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 14.1 | 0.34.11 | 00.7 | 00.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | 0 |
| FY 2011 SU Year 1 Health Insurance increase 1156 Root Sycs (DGF) 29.7 | SalAdj | 29.7 | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1156 Rcpt Svcs (DGF) 29.7 FY11 Senate Total | | 6,804.6 | 4,278.7 | 175.5 | 2,255.9 | 59.2 | 35.3 | 0.0 | 0.0 | 51 | 0 | 3 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Fnacte | d * * * | | | | | | |
| Provide statutorily required notification to licensees and consumer | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -0 | 0 |
| protection | | | *** | | | | | | | - | - | - |
| 1156 Rcpt Svcs (DGF) 200.0 | | | | | | | | | | | | |
| Provide one-time funding for statutorily required notification to | Inc0TI | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| licensees and consumer protection 1156 Rcpt Svcs (DGF) 200.0 | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. 1156 Rcpt Svcs (DGF) -12.0 | Dec | -12.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Enacted Total | | 6,957.3 | 4,431.4 | 175.5 | 2,255.9 | 59.2 | 35.3 | 0.0 | 0.0 | 51 | 0 | 3 |
| | | * * * FY11 Bil |]c * * * | | - | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1156 Rcpt Svcs (DGF)

Numbers and Language

Appropriation: Insurance Operations Allocation: Insurance Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services Co | mmodities | Capital Outlay | Grants | Misc | PFT _ | PPT _ | <u>TMP</u> |
|--|---------------|----------------------|----------------------|-----------|-------------|-----------|-------------------|--------|------|-------|-------|------------|
| | • | * * * FY11 Bill | s * * * (conti | inued) | | | | | | | | |
| FY11 Bills Total | - | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * FY10 Tota | ol Operating Su | upp * * * | | | | | | | | |
| Provide statutorily required notification to licensees and consumer protection | Supp1 | 77.1 | 0.0 | 0.0 | 77.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 77.1 FY10 Total Operating Supp Total | - | 77.1 | 0.0 | 0.0 | 77.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT _ | TMP |
|--|---------------|----------------------|----------------------|--------------|---------------------|-----------------|-------------------|--------|------|-----|-------|-----|
| | | * * * FY10 Co | nference Commit | too * * * | | | | | | | | |
| FY10 Conference Committee 1002 Fed Rcpts (Fed) 400.0 1007 I/A Rcpts (Other) 410.6 1040 Surety Fnd (Other) 280.0 1156 Rcpt Svcs (DGF) 8,250.7 | ConfCom | 10,954.8 | 5,710.8 | 344.4 | 4,656.5 | 105.7 | 137.4 | 0.0 | 0.0 | 82 | 0 | 0 |
| 1175 BLic&Corp (DGF) 1,613.5 | | 10.054.0 | F 710 0 | 244.4 | 4 656 5 | 105.7 | 107.4 | 0.0 | 0.0 | | | |
| FY10 Conference Committee Total | | 10,954.8 | 5,710.8 | 344.4 | 4,656.5 | 105.7 | 137.4 | 0.0 | 0.0 | 82 | 0 | 0 |
| | | | from FY10 Confe | | | | | | | | | |
| ADN 800082 DOP funding transferred to Commerce, Community and Economic Development 1007 I/A Rcpts (Other) 1156 Rcpt Svcs (DGF) 1.9 | ATrIn | 2.4 | 0.0 | 0.0 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1175 BLic&Corp (DGF) 0.4 ADN 800083 ETS funding transferred to Commerce, Community and Economic Development 1156 Rcpt Svcs (DGF) 1.1 1175 BLic&Corp (DGF) 0.2 | ATrIn | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Authorized Total | | 10,958.5 | 5.710.8 | 344.4 | 4.660.2 | 105.7 | 137.4 | 0.0 | 0.0 | 82 | 0 | |
| 1 1 10 Addiones a rotal | | - | | | ., | | 107.1 | 0.0 | 0.0 | OL | Ü | O |
| ADN 800070 Transfer PCN 08-2081 from Administrative Services to Corporations, Business and Professional Licensing | TrIn | | from FY10 Autho | 0.0 | 10 Managemen 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ADN 800074 Transfer PCN 08-2110 from Corporations, Business and Professional Licensing to Banking & Securities | Tr0ut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY10 Management Plan Total | | 10,958.5 | 5,710.8 | 344.4 | 4,660.2 | 105.7 | 137.4 | 0.0 | 0.0 | 82 | 0 | 0 |
| | | * * * Changes | from FY10 Manag | nement Plan | to FV11 Adiu | sted Rase * * * | t . | | | | | |
| Transfer Receipt Supported Services Authorization from CBPL to Banking to reflect FY10 transfer of PCN 08-2110 1156 Rcpt Svcs (DGF) -62.9 | Tr0ut | -62.9 | -62.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1040 Surety Fnd (Other) 0.7 1156 Rcpt Svcs (DGF) 11.1 1175 BLic&Corp (DGF) 0.2 | SalAdj | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| LFD: Remove one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10 1002 Fed Rcpts (Fed) -400.0 | OTI | -400.0 | 0.0 | -10.0 | -385.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 10,507.6 | 5,659.9 | 334.4 | 4,275.2 | 100.7 | 137.4 | 0.0 | 0.0 | 82 | 0 | 0 |
| | | * * * (hanges | from FY11 Adju | sted Rase to | Gov Amend A | * * * hatzuih. | | | | | | |
| LFD: Replace one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10 1002 Fed Rcpts (Fed) 400.0 | Inc | | 0.0 | 10.0 | 385.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Budget Clarification Project 1005 GF/Prgm (DGF) 1,614.3 1175 BLic&Corp (DGF) -1,614.3 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-------------------|----------------------|----------------------|---------------|-------------|---------------|-------------------|--------|------|----------|----------|---------------|
| | | * * * Changes | from FY11 Adju | usted Base to | Gov Amend A | diusted * * * | (continued) | | | | | |
| FY2011 GGU Salary increase Year 1 | SalAdj | | 35.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 3.1 | | | | | | | | | | | | |
| 1040 Surety Fnd (Other) 0.5 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 29.4 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 2.4 | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 136.4 | 136.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 10.1 | | | | | | | | | | | | |
| 1040 Surety Fnd (Other) 2.1 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 112.6 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 11.6 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAdj | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2.0 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 10.7 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 1.0 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Health Insurance increase | SalAdj | 31.3 | 31.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 4.0 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 24.9 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 2.4 | | | | | | | | | | | | |
| Gov Amend Adjusted Total | | 11,124.4 | 5,876.7 | 344.4 | 4,660.2 | 105.7 | 137.4 | 0.0 | 0.0 | 82 | 0 | 0 |
| | | * * * Changes | from Gov Amend | Adjusted to | FV11 House | * * * | | | | | | |
| LFD: Replace one-time funding for Prescription Database approved in | Inc | | 0.0 | 10.0 | 385.0 | 5.0 | 0.0 | 0.0 | 0.0 | <u> </u> | <u> </u> | 0 |
| FY09 and approved as one-time funding in FY10 | THC | 400.0 | 0.0 | 10.0 | 303.0 | 3.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1002 Fed Ropts (Fed) 400.0 | | | | | | | | | | | | |
| One-time funding for Prescription Database approved in FY09 and | Inc0TI | 400.0 | 0.0 | 10.0 | 385.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| approved as one-time funding in FY10 | 1110011 | 10010 | 0.0 | 10.0 | 000.0 | 3.0 | 0.0 | 0.0 | 0.0 | O | Ü | Ü |
| 1002 Fed Rcpts (Fed) 400.0 | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -35.5 | 0.0 | -35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -5.8 | Dec | 03.5 | 0.0 | 00.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | Ü | Ü |
| 1156 Rcpt Svcs (DGF) -29.7 | | | | | | | | | | | | |
| Add temporary investigator for Big Game Commercial Services Board | Inc0TI | 63.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| to comply with Transporter license requirements | 1 | 00.0 | 00.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ü | - |
| 1156 Rcpt Svcs (DGF) 63.0 | | | | | | | | | | | | |
| FY2011 GGU Salary increase Year 1 | SalAd.i | 35.4 | 35.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 3.1 | 0 21 11 12 10 | | | | | | *** | | | | - | |
| 1040 Surety Fnd (Other) 0.5 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 29.4 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 2.4 | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 136.4 | 136.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 10.1 | | | | | | | | | | | | |
| 1040 Surety Fnd (Other) 2.1 | | | | | | | | | | | | |
| 1156 Rept Sves (DGF) 112.6 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 11.6 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAd.i | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2.0 | | | / | | 3.0 | | 2.0 | | 2.70 | , | - | - |
| 1156 Rcpt Svcs (DGF) 10.7 | | | | | | | | | | | | |
| | | | | | | | | | | | | |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | <u>Travel</u> | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------------------|----------------------|----------------------|---------------|--------------|-----------------|-------------------|--------|------|-----|-----|--------------|
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * (continue | d) | | | | | |
| FY 2011 SU Year 1 Salary increase (continued) | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 1.0 FY 2011 SU Year 1 Health Insurance increase 1007 I/A Ropts (Other) 4.0 | SalAdj | 31.3 | 31.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 24.9 1175 BLic&Corp (DGF) 2.4 | | | | | | | | | | | | |
| FY11 House Total | | 10,935.1 | 5,722.9 | 308.9 | 4,660.2 | 105.7 | 137.4 | 0.0 | 0.0 | 82 | 0 | 1 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Senate | * * * | | | | | | |
| LFD: Replace one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10 1002 Fed Rcpts (Fed) 400.0 | Inc | 400.0 | 0.0 | 10.0 | 385.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| One-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10 | Inc0TI | 400.0 | 0.0 | 10.0 | 385.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 400.0 | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -5.8 | Dec | -35.5 | 0.0 | -35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) -29.7 FY2011 GGU Salary increase Year 1 | SalAd,i | 35.4 | 35.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | |
| 1007 I/A Rcpts (Other) 3.1 1040 Surety Fnd (Other) 0.5 1156 Rcpt Svcs (DGF) 29.4 1175 BLic&Corp (DGF) 2.4 | SalAuj | 33.4 | 33.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 10.1 1040 Surety Fnd (Other) 2.1 1156 Rcpt Svcs (DGF) 112.6 1175 BLic&Corp (DGF) 11.6 | SalAdj | 136.4 | 136.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Salary increase 1007 I/A Rcpts (Other) 2.0 1156 Rcpt Svcs (DGF) 10.7 1175 BLic&Corp (DGF) 1.0 | SalAdj | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 4.0 1156 Rcpt Svcs (DGF) 24.9 1175 BLic&Corp (DGF) 2,4 | SalAdj | 31.3 | 31.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Senate Total | | 10,872.1 | 5,659.9 | 308.9 | 4,660.2 | 105.7 | 137.4 | 0.0 | 0.0 | 82 | 0 | 0 |
| | | | from Gov Amend | Adjusted to | EV11 Enactor | d * * * | | | | | | |
| LFD: Replace one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10 1002 Fed Rcpts (Fed) 400.0 | Inc | 400.0 | 0.0 | 10.0 | 385.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| One-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10 | IncOTI | 400.0 | 0.0 | 10.0 | 385.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 400.0 Reduce general fund travel line item by 10 percent. | Dec | -35.5 | 0.0 | -35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------------------|----------------------|----------------------|-------------|-------------|------------------|-------------------|--------|------|-----|-----|-----|
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 Enacte | ed * * * (contin | ued) | | | | | |
| Reduce general fund travel line item by 10 percent. | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -5.8 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) -29.7 | | | | | | | | | | | | |
| Add temporary investigator for Big Game Commercial Services Board | Inc0TI | 63.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| to comply with Transporter license requirements | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 63.0 | | | | | | | | | | | | |
| LFD: Revise Governor's salary adjustment request | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 17.4 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) -17.4 | | | | | | | | | | | | |
| FY11 Enacted Total | | 11,151.9 | 5,939.7 | 308.9 | 4,660.2 | 105.7 | 137.4 | 0.0 | 0.0 | 82 | 0 | 1 |
| | | * * * FY11 Bil | ls * * * | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary | FisNot | 11.7 | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase | | | | | | | | | | | | |
| 1040 Surety Fnd (Other) 0.6 | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) 10.8 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) 0.3 | | | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Noncovered Employees Salary Increase | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.3 | | | | | | | | | | | | |
| 1175 BLic&Corp (DGF) -0.3 | | | | | | | | | | | | |
| Ch. 49, SLA 2010 (SB 292) PAWNBROKERS | FisNot | 38.0 | 36.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1156 Rcpt Svcs (DGF) 38.0 | | | | | | | | | | | | |
| Ch. 67, SLA 2010 (HB 315) PUBLIC ACCOUNTING | FisNot | 134.2 | 111.7 | 7.5 | 4.0 | 1.0 | 10.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 134.2 | | | | | | | | | | | | |
| FY11 Bills Total | | 183.9 | 159.4 | 7.5 | 5.0 | 2.0 | 10.0 | 0.0 | 0.0 | 1 | 1 | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska Allocation: Regulatory Commission of Alaska

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------------------|----------------------|----------------------|--------------|--------------|-----------------|-------------------|--------|------|-----|-----|--------------|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1141 RCA Rcpts (DGF) 8,179.6 | ConfCom | 8,179.6 | 5,482.4 | 55.0 | 2,572.7 | 56.9 | 12.6 | 0.0 | 0.0 | 57 | 0 | 3 |
| FY10 Conference Committee Total | | 8,179.6 | 5,482.4 | 55.0 | 2,572.7 | 56.9 | 12.6 | 0.0 | 0.0 | 57 | 0 | 3 |
| | | * * * Changes | from FY10 Conf | erence Commi | ttee to FY10 | Authorized * * | * | | | | | |
| ADN 800082 DOP funding transferred to Commerce, Community and Economic Development 1141 RCA Rcpts (DGF) 1.6 | ATrIn | 1.6 | 0.0 | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 800083 ETS funding transferred to Commerce, Community and Economic Development 1141 RCA Rcpts (DGF) 1.0 | ATrIn | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Authorized Total | | 8,182.2 | 5,482.4 | 55.0 | 2,575.3 | 56.9 | 12.6 | 0.0 | 0.0 | 57 | 0 | 3 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemer | nt Plan * * * | | | | | | |
| FY10 Management Plan Total | | 8,182.2 | 5,482.4 | 55.0 | 2,575.3 | 56.9 | 12.6 | 0.0 | 0.0 | 57 | 0 | 3 |
| | | * * * Changes | from FY10 Mana | gement Plan | to FY11 Adju | sted Base * * * | | | | | | |
| Delete long-term vacant position Office Assistant PCN 08-6048 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1141 RCA Rcpts (DGF) 28.4 | SalAdj | | 28.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 8,210.6 | 5,510.8 | 55.0 | 2,575.3 | 56.9 | 12.6 | 0.0 | 0.0 | 56 | 0 | 3 |
| | | * * * Changes | from FY11 Adju | sted Base to | Gov Amend A | | | | | | | |
| Funding to provide the Power Cost Equalization rate determination 1007 I/A Rcpts (Other) 140.0 | Inc | | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ARRA State Electricity Regulations Assistance Program Increase 1212 Stimulus09 (Fed) 192.1 | Inc | | 192.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| FY2011 GGU Salary increase Year 1 1141 RCA Rcpts (DGF) 22.3 1212 Stimulus09 (Fed) 1.4 | SalAdj | 23.7 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 GGU Year 1 Health Insurance increase 1141 RCA Rcpts (DGF) 71.2 1212 Stimulus09 (Fed) 4.2 | SalAdj | 75.4 | 75.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Salary increase 1141 RCA Ropts (DGF) 19.4 | SalAdj | 19.4 | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Health Insurance increase 1141 RCA Rcpts (DGF) 41.7 | SalAdj | 41.7 | 41.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov Amend Adjusted Total | | 8,702.9 | 5,863.1 | 55.0 | 2,715.3 | 56.9 | 12.6 | 0.0 | 0.0 | 56 | 0 | 5 |
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House | * * * | | | | | | |
| ARRA State Electricity Regulations Assistance Program Increase 1212 Stimulus09 (Fed) 192.1 | Inc | | 192.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -0 | 2 |
| ARRA State Electricity Regulations Assistance Program Increase 1212 Stimulus09 (Fed) 192.1 | Inc0TI | | 192.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Reduce general fund travel line item by 10 percent. 1141 RCA Rcpts (DGF) -3.5 | Dec | -3.5 | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 GGU Salary increase Year 1 | SalAdj | 23.7 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | 0 |

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska Allocation: Regulatory Commission of Alaska

| Transaction Title | Trans <u>Type</u> | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------------------|----------------------|----------------------|-------------|--------------|-----------------|-------------------|--------|------|----------------|----------------|--------------|
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House * | * * * (continue | d) | | | | | |
| FY2011 GGU Salary increase Year 1 (continued) | | | | | | | | | | | | |
| 1141 RCA Rcpts (DGF) 22.3 | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) 1.4 | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 75.4 | 75.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0 | -0 | 0 |
| 1141 RCA Repts (DGF) 71.2 | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) 4.2 | 0.341 | 10.4 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| FY 2011 SU Year 1 Salary increase | SalAdj | 19.4 | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -0 | 0 |
| 1141 RCA Rcpts (DGF) 19.4 | 6 741. | 41 7 | 41 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 SU Year 1 Health Insurance increase 1141 RCA Roots (DGF) 41.7 | SalAdj | 41.7 | 41.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -0 | |
| 1141 RCA Rcpts (DGF) 41.7 FY11 House Total | | 8,539.2 | 5,702.9 | 51.5 | 2,715.3 | 56.9 | 12.6 | 0.0 | 0.0 | 56 | 0 | 5 |
| | | * * * Changes | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -3.5 | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Ropts (DGF) -3.5 | DEC | 3.3 | 0.0 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| FY2011 GGU Salary increase Year 1 | SalAd,j | 23.7 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0- | 0- | |
| 1141 RCA Repts (DGF) 22.3 | 5417140 | 20.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ü | O |
| 1212 Stimulus09 (Fed) 1.4 | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAdj | 75.4 | 75.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts (DGF) 71.2 | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) 4.2 | | | | | | | | | | | | |
| FY 2011 SU Year 1 Salary increase | SalAdj | 19.4 | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts (DGF) 19.4 | - | | | | | | | | | | | |
| FY 2011 SU Year 1 Health Insurance increase | SalAdj | 41.7 | 41.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0- | 0 |
| 1141 RCA Rcpts (DGF) 41.7 | | | | | | | | | | | | |
| FY11 Senate Total | | 8,539.2 | 5,702.9 | 51.5 | 2,715.3 | 56.9 | 12.6 | 0.0 | 0.0 | 56 | 0 | 5 |
| | | * * * Changes | | | | | | | | | | |
| ARRA State Electricity Regulations Assistance Program Increase 1212 Stimulus09 (Fed) 192.1 | Inc | 192.1 | 192.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 2 |
| ARRA State Electricity Regulations Assistance Program Increase 1212 Stimulus09 (Fed) 192.1 | Inc0TI | 192.1 | 192.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Reduce general fund travel line item by 10 percent. 1141 RCA Rcpts (DGF) -3.5 | Dec | -3.5 | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Enacted Total | | 8,699.4 | 5,863.1 | 51.5 | 2,715.3 | 56.9 | 12.6 | 0.0 | 0.0 | 56 | 0 | 5 |
| | | * * * FY11 Bil | 1c * * * | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary | FisNot | 33.5 | 33.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase | 1 151100 | 33.3 | 33.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | O | O |
| 1141 RCA Rcpts (DGF) 33.5 | | | | | | | | | | | | |
| FY11 Bills Total | - | 33.5 | 33.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * FY10 Rev | | eais * * * | | | | | | | | |
| RPL 08-0-0067 ARRA State Electricity Regulators Assistance | RPL | 96.0 | 96.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Program 9/28/09 | | | | | | | | | | | | |

1212 Stimulus09 (Fed)

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska Allocation: Regulatory Commission of Alaska

| Transaction Title | Trans Total <u>Type</u> Expenditure | Personal Services | Travel | Services Com | mmodities | Capital Outlay | Grants | Misc | PFT | <u>PPT1</u> | ГМР |
|----------------------------------|-------------------------------------|----------------------|---------------|--------------|-----------|-------------------|--------|------|-----|-------------|-----|
| | * * * FY10 Re | evised Program L | egis * * * (c | ontinued) | | | | | | | |
| FY10 Revised Program Legis Total | 96.0 | 96.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Appropriation: DCED State Facilities Rent Allocation: DCED State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | <u>Travel</u> | Services | Commodities | Capital Outlay | <u>Grants</u> | Misc | PFT | PPT | TMP |
|--|---------------|---------------------------|------------------------|---------------|--------------|------------------|-------------------|---------------|------|-----|-----|-----|
| FY10 Conference Committee 1004 Gen Fund (UGF) 585.0 1007 I/A Ropts (Other) 760.2 | ConfCom | * * * FY10 Cor 1,345.2 | nference Commit 0.0 | o.0 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 760.2 FY10 Conference Committee Total | | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Conf | erence Commi | ttee to FY10 |) Authorized * * | * | | | | | |
| FY10 Authorized Total | | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemer | nt Plan * * * | | | | | | |
| FY10 Management Plan Total | | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY10 Mana | gement Plan | to FY11 Adju | usted Base * * * | † | | | | | |
| FY11 Adjusted Base Total | | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from FY11 Adju | isted Base to | Gov Amend A | Adjusted * * * | | | | | | |
| Gov Amend Adjusted Total | | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | l Adjusted to | FY11 House | * * * | | | | | | |
| FY11 House Total | | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | l Adjusted to | FY11 Senate | * * * | | | | | | |
| FY11 Senate Total | | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes | from Gov Amend | l Adjusted to | FY11 Enacte | ed * * * | | | | | | |
| FY11 Enacted Total | | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

Appropriation: Serve Alaska Allocation: Serve Alaska

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|--------------|-----------------|-------------------|----------|-------|-----|-----|-----|
| | | * * * FY10 Con | ference Commit | tee * * * | | | | | | | | |
| FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,081.9 1003 G/F Match (UGF) 94.9 1004 Gen Fund (UGF) 26.1 1108 Stat Desig (Other) 104.7 | ConfCom | | 260.0 | 57.3 | 172.9 | 12.1 | 8.0 | 2,797.3 | 0.0 | 3 | 0 | 0 |
| FY10 Conference Committee Total | | 3,307.6 | 260.0 | 57.3 | 172.9 | 12.1 | 8.0 | 2,797.3 | 0.0 | 3 | 0 | 0 |
| | | * * * Changes | from FY10 Confe | erence Commi | ttee to FY10 | Authorized * * | * | | | | | |
| AmeriCorps American Recovery and Reinvestment Act Funding SLA2009 Ch17 P2 L19 (Lapses 6/30/2010) 1212 Stimulus09 (Fed) 1,500.0 | CarryFwd | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0 | 0 | 0 |
| FY10 Authorized Total | | 4,807.6 | 260.0 | 57.3 | 172.9 | 12.1 | 8.0 | 4,297.3 | 0.0 | 3 | 0 | 0 |
| | | * * * Changes | from FY10 Auth | orized to FY | 10 Managemen | t Plan * * * | | | | | | |
| ADN 800076 Line Item Transfer from Contractual to Personal Services for vacancy adjustment | LIT | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY10 Management Plan Total | | 4,807.6 | 270.0 | 57.3 | 162.9 | 12.1 | 8.0 | 4,297.3 | 0.0 | 3 | 0 | 0 |
| | | * * * Changes | from FY10 Mana | gement Plan | to FY11 Adju | sted Base * * * | | | | | | |
| Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19 1212 Stimulus09 (Fed) -1.500.0 | OTI | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Ropts (Fed) 1.4 1003 G/F Match (UGF) 0.7 | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY11 Adjusted Base Total | | 3,309.7 | 272.1 | 57.3 | 162.9 | 12.1 | 8.0 | 2,797.3 | 0.0 | 3 | 0 | 0 |
| | | * * * Changes | from FY11 Adiu | sted Base to | Gov Amend A | diusted * * * | | | | | | |
| Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19 1212 Stimulus09 (Fed) 200.0 | Inc0TI | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| LFD: Remove CF from #s: Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19 1212 Stimulus09 (Fed) -200.0 | Dec | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 1.1 | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 3.4 | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) 1.0 Gov Amend Adjusted Total | | 3,315.5 | 277.9 | 57.3 | 162.9 | 12.1 | 8.0 | 2,797.3 | 0.0 | 3 | 0 | 0 |
| | | * * * Changes | | | | | 0.0 | 2,.57.0 | 0.0 | 9 | J | Ü |
| Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.1 | Dec | | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase funding to match available federal funds and increase administrative capacity 1002 Fed Rcpts (Fed) 125.0 | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 1 | 0 | 0 |

Numbers and Language

Appropriation: Serve Alaska Allocation: Serve Alaska

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services C | ommodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------------------|----------------------|----------------------|-------------|--------------|---------------|-------------------|---------|-------|-----|---------------|---------------|
| | | * * * Changes | from Gov Amend | Adjusted to | FY11 House * | * * (continue | d) | | | | | |
| Increase funding to match available federal funds and | | - | | • | | | | | | | | |
| increase administrative capacity (continued) | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 125.0 | SalAd.i | 1.4 | 1 / | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 1.1 | SarAuj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | |
| 1.1 1003 G/F Match (UGF) 0.3 | | | | | | | | | | | | |
| FY 2011 GGU Year 1 Health Insurance increase | SalAd,i | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | <u> </u> | 0 |
| 1002 Fed Ropts (Fed) 3.4 | Janaj | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | U | U |
| 1003 G/F Match (UGF) 1.0 | | | | | | | | | | | | |
| FY11 House Total | | 3,559.6 | 272.1 | 57.2 | 162.9 | 12.1 | 8.0 | 2,797.3 | 250.0 | 4 | 0 | 0 |
| | | * * * Changes | | | | * * | | , | | | | |
| Americorps federal American Recovery and Reinvestment Act (ARRA) | Inc0TI | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | -0- | 0_ | 0 |
| funding SLA2009 CH17 P2 L19 | 1110011 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | Ü | Ü | Ü |
| 1212 Stimulus09 (Fed) 200.0 | | | | | | | | | | | | |
| LFD: Remove CF from #s: Americorps federal American Recovery and | Dec | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0- | 0 |
| Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19 | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) -200.0 | | | | | | | | | | | | |
| Reduce general fund travel line item by 10 percent. | Dec | -0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) -0.1 | | | | | | | | | | | _ | _ |
| FY2011 GGU Salary increase Year 1 | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -0 | -0 |
| 1002 Fed Rcpts (Fed) 1.1 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 0.3 | Callda | 4.4 | 4_4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 3.4 | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | -0 | 0 |
| 1002 Fed Rcpts (Fed) 3.4 1003 G/F Match (UGF) 1.0 | | | | | | | | | | | | |
| FY11 Senate Total | | 3,309.6 | 272.1 | 57.2 | 162.9 | 12.1 | 8.0 | 2,797.3 | 0.0 | 3 | 0 | |
| Titi Sonato Total | | - | | | | | 0.0 | 2,737.0 | 0.0 | Ü | Ü | · · |
| Daduce general fund travel line item by 10 nercent | | * * * Changes -0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.1 | Dec | -0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| Increase funding to match available federal funds and increase | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 1 | 0 | 0 |
| administrative capacity | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 125.0 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 125.0 | | 3,565.4 | 277.9 | 57.2 | 162.9 | 12.1 | 8.0 | 2.797.3 | 250.0 | 4 | 0 | |
| FY11 Enacted Total | | | | 5/.2 | 102.9 | 12.1 | 8.0 | 2,797.3 | 250.0 | 4 | U | 0 |
| | | * * * FY11 Bil | | | | | | | | | | |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary | FisNot | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 1.2 1003 G/F Match (UGF) 0.7 | | | | | | | | | | | | |
| FY11 Bills Total | | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1 1 1 Ding Total | | 1.9 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |

Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.