

**2010 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
11Budget Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
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 Conference Committee	ConfCom	920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		100.1										
1007 I/A Rcpts (Other)		820.7										
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
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		11.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		10.1										
* Allocation Total *		944.7	854.9	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
Administrative Services												
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 Conference Committee	ConfCom	4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund (UGF)		1,258.5										
1007 I/A Rcpts (Other)		3,175.4										
Transfer vacant PCN 08-4039 from Insurance to Administrative Services and reclass to Analyst Programmer III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Acct Tech II (PCN 08-2081) from Administrative Services to CBPL to focus exclusively on CBPL Issues	TrOut	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	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.1										
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	SalAdj	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										

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Executive Administration (continued)												
Administrative Services (continued)												
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.5										
* Allocation Total *		4,594.8	4,109.3	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
** Appropriation Total **		5,539.5	4,964.2	103.9	377.0	68.3	26.1	0.0	0.0	52	0	1
Community Assistance & Economic Development												
Community and Regional Affairs												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		0.2										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.3										
FY10 Conference Committee	ConfCom	9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1
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										
Transfer vacant PCN 08-4067 from Insurance to DCRA & reclass to LGS II to provide assistance to rural communities	TrIn	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	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	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										
New Planner III Position to administer the federally funded Coastal Impact Assistance Program	Inc	122.0	99.0	20.0	0.0	3.0	0.0	0.0	0.0	1	0	0

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Community Assistance & Economic Development (continued)												
Community and Regional Affairs (continued)												
New Planner III Position to administer the federally funded Coastal Impact Assistance Program (continued)												
1061 CIP Rcpts (Other)		122.0										
One-time funds for Nat Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	IncOTI	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,261.0										
1175 BLic&Corp (DGF)		-2,041.9										
1208 Fuel Bridg (DGF)		-219.1										
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										
1216 Boat Rcpts (Other)		136.9										
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 Sustainable Salmon Initiative research in FY11	Lang	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
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										
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										

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Community Assistance & Economic Development (continued)												
Community and Regional Affairs (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1175 BLic&Corp (DGF)		2.7										
1208 Fuel Bridg (DGF)		0.1										
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	0	0
1002 Fed Rcpts (Fed)		7.0										
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										
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
* Allocation Total *		16,986.5	6,190.9	264.9	1,931.9	74.0	14.0	8,510.8	0.0	62	0	1
Office of Economic Development												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.1										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.1										
FY10 Conference Committee	ConfCom	3,132.4	1,549.0	89.5	788.0	25.3	2.9	677.7	0.0	13	2	3
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										
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	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1.4										
1175 BLic&Corp (DGF)		2.9										
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		72.1										

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Community Assistance & Economic Development (continued)												
Office of Economic Development (continued)												
Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)	Dec	-90.1	-79.1	-1.0	-5.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.1										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,286.2										
1175 BLic&Corp (DGF)		-1,286.2										
One-time funding for Governor Priority for Economic Development Outreach	IncOTI	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										
Budget Clarification Project: Replace I/A from AIDEA to fund the ARDORS funding with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		797.3										
1007 I/A Rcpts (Other)		-797.3										
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 for Economic Development Outreach	Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
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 VehRntITax (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 VehRntITax (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 VehRntITax (DGF)		0.4										
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 VehRntITax (DGF)		0.8										
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)		40.4										
1175 BLic&Corp (DGF)		-38.2										
1200 VehRntITax (DGF)		-2.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Community Assistance & Economic Development (continued)												
Office of Economic Development (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
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										
* Allocation Total *		3,299.1	1,651.5	91.2	855.5	20.3	2.9	677.7	0.0	12	2	2
** Appropriation Total **		20,285.6	7,842.4	356.1	2,787.4	94.3	16.9	9,188.5	0.0	74	2	3
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
FY10 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* Allocation Total *		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
National Forest Receipts												
FY10 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	15,873.4	0.0	0.0	0.0	0.0	0.0	15,873.4	0.0	0	0	0
FY10 Conference Committee												
1002 Fed Rcpts (Fed)	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue												
1002 Fed Rcpts (Fed)	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
* Allocation Total *		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
Fisheries Taxes												
FY10 Conference Committee												
1007 I/A Rcpts (Other)	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* Allocation Total *		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
** Appropriation Total **		30,803.4	0.0	0.0	0.0	0.0	0.0	30,803.4	0.0	0	0	0
Qualified Trade Association Contract												
Qualified Trade Association Contract												
FY10 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntTax (DGF)		4,413.8										
		4,586.2										
* Allocation Total *		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0

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Investments												
Investments												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		0.7										
1070 FishEn RLF (DGF)		0.1										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		1.1										
1070 FishEn RLF (DGF)		0.1										
FY10 Conference Committee	ConfCom	4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
1007 I/A Rcpts (Other)		4.2										
1036 Cm Fish Ln (DGF)		3,784.5										
1070 FishEn RLF (DGF)		564.1										
1164 Rural Dev (DGF)		52.5										
1170 SBED RLF (DGF)		50.7										
1209 Capstone (DGF)		122.3										
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	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		1.8										
1070 FishEn RLF (DGF)		0.2										
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										
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)		0.2										
1170 SBED RLF (DGF)		0.2										
1209 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)		0.6										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1164 Rural Dev (DGF)		0.5										
1170 SBED RLF (DGF)		0.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.6										
1070 FishEn RLF (DGF)		0.3										
Ch. 120, SLA 2010 (HB 20): FISHERIES LOANS:ENERGY EFFICIENCY/AMOUNT	FisNot	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln (DGF)		88.6										
* Allocation Total *		4,816.5	3,767.6	31.8	962.9	39.4	14.8	0.0	0.0	44	0	1
** Appropriation Total **		4,816.5	3,767.6	31.8	962.9	39.4	14.8	0.0	0.0	44	0	1
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
ADN 800083 ETS 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
1002 Fed Rcpts (Fed)		0.9										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
FY10 Conference Committee	ConfCom	4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		3,195.5										
1061 CIP Rcpts (Other)		1,111.4										
1101 AADC Fund (Other)		131.1										
Delete long-term vacant position Aerospace Engineer PCN 08-X026	PosAdj	0.0	0.0	0.0	0.0	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	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.0										
1061 CIP Rcpts (Other)		10.2										
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										
* Allocation Total *		4,551.3	3,399.4	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
Alaska Aerospace Corporation Facilities Maintenance												
FY10 Conference Committee	ConfCom	24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		23,086.1										
1061 CIP Rcpts (Other)		695.8										
1101 AADC Fund (Other)		391.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1061 CIP Rcpts (Other)		13.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.8										
1061 CIP Rcpts (Other)		12.0										
* Allocation Total *		24,282.7	3,056.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
** Appropriation Total **		28,834.0	6,455.9	317.2	18,888.9	2,743.0	429.0	0.0	0.0	51	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1102 AIDEA Rcpt (Other)		1.2										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1102 AIDEA Rcpt (Other)		0.8										
FY10 Conference Committee	ConfCom	8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0
1007 I/A Rcpts (Other)		3,243.5										
1061 CIP Rcpts (Other)		179.3										
1102 AIDEA Rcpt (Other)		5,181.6										
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
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	SalAdj	150.6	150.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		93.3										
1061 CIP Rcpts (Other)		0.8										
1102 AIDEA Rcpt (Other)		56.5										
Additional interagency receipt authority for unbudgeted RSA from AEA for AEA personal services	Inc	2,314.1	2,314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,314.1										
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		72.1										
Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		100.0										
Move funding for the ARDORs program from AIDEA to the Office of Economic Development (where is is managed)	Dec	-797.3	0.0	0.0	-797.3	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-797.3										

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Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		99.1										
1061 CIP Rcpts (Other)		1.1										
1102 AIDEA Rcpt (Other)		56.6										
Ch. 72, SLA 2010 (HB 363) AIDEA MEMBERSHIP	FisNot	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		22.8										
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ALTERNATIVE ENERGY	FisNot	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		276.5										
* Allocation Total *		10,903.1	9,336.8	88.0	1,423.9	38.9	15.5	0.0	0.0	76	0	2
Alaska Industrial Development Corporation Facilities Maintenance												
FY10 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
* Allocation Total *		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,165.1	9,336.8	88.0	1,685.9	38.9	15.5	0.0	0.0	76	0	2
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY10 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		1,067.1										
* Allocation Total *		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Operations												
FY10 Conference Committee	ConfCom	3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
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										
AEA funded AIDEA Health Insurance Cost Increase Non-Covered Employees	SalAdj	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.3										
Additional CIP for budgeted RSA to AIDEA for personal services	Inc	2,314.1	0.0	0.0	2,314.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,314.1										
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
1004 Gen Fund (UGF)		-0.9										
1062 Power Proj (DGF)		-3.2										
1074 Bulk Fuel (DGF)		-0.1										
Ch. 56, SLA 2010 (HB 421) FY2011 Noncovered Employees Salary Increase	FisNot	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.1										

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Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Operations (continued)												
* Allocation Total *		5,686.4	0.0	135.3	5,393.1	48.0	10.0	100.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
FY10 Conference Committee		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.7										
* Allocation Total *		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
Ch 12, SLA2009, Sec 11(e), page 71, line 11 additional funding for Ch 59 (SB88), SLA2009		5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,500.0										
FY10 Conference Committee		32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,267.3										
1169 PCE Endow (DGF)		20,892.7										
RCA PCE Allocation Administration		0.0	0.0	0.0	140.0	0.0	0.0	-140.0	0.0	0	0	0
Additional PCE Endowment earnings supplant GF required for FY2011		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,780.9										
1169 PCE Endow (DGF)		2,780.9										
Full funding for Power Cost Equalization based on revised cost projections		-1,360.0	0.0	0.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,360.0										
* Allocation Total *		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
FY10 Conference Committee		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
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										
Reduce general fund travel line item by 10 percent.		-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1062 Power Proj (DGF)		-0.1										
Small-scale nuclear power feasibility research grant		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Sec 28, Ch 43, SLA 2010 (SB 230) - Renewable Energy Grants Management		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY		390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.3										
* Allocation Total *		3,698.0	0.0	50.1	3,387.9	0.0	10.0	250.0	0.0	0	0	0
** Appropriation Total **		46,852.2	0.0	215.4	10,205.8	56.0	25.0	36,350.0	0.0	0	0	0

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Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.2										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.2										
FY10 Conference Committee	ConfCom	17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,500.0										
1004 Gen Fund (UGF)		2,669.8										
1156 Rcpt Svcs (DGF)		9,502.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		39.3										
Increase the State of Alaska contribution for seafood marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Budget Clarification Project: Replace RSS with GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9,542.4										
1156 Rcpt Svcs (DGF)		-9,542.4										
AMD: Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1156 Rcpt Svcs (DGF)		500.0										
Replace Gov Amend request for additional RSS with GF/PR to align with Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		35.1										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.1										
1156 Rcpt Svcs (DGF)		-35.1										
* Allocation Total *		18,715.4	2,052.5	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
** Appropriation Total **		18,715.4	2,052.5	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
Banking and Securities												
Banking and Securities												
ADN #08-0-0019 National Mortgage Lending Sys and Registry	FisNot10	98.0	0.0	28.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Ch 31 SLA 2009 (HB 221) (Sec 2, Ch 12, SLA 2009, P 46, L 25)												
1156 Rcpt Svcs (DGF)		98.0										

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Banking and Securities (continued)												
Banking and Securities (continued)												
ADN 800082 DOP 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
1156 Rcpt Svcs (DGF)		0.6										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.4										
FY10 Conference Committee	ConfCom	3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		250.0										
1156 Rcpt Svcs (DGF)		3,037.4										
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
Transfer Receipt Supported Services authorization from CBPL to Banking for PCN 08-2110 to reflect FY10 position transfer	TrIn	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		62.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.0										
Increase to perform statutorily required examinations for annual accreditation of financial institutions	Inc	164.0	0.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		164.0										
Delete one-time funding for implementation of HB 221 (National Mortgage Lending System and Registry)	OTI	-91.0	0.0	-21.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-91.0										
Delete funding for HB162 Mortgage Lending Implementation	Dec	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-10.0										
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
1002 Fed Rcpts (Fed)		-250.0										
Budget Clarification Project:	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3,264.3										
1156 Rcpt Svcs (DGF)		-3,264.3										
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
1005 GF/Prgm (DGF)		-12.0										
FY2011 GGU Salary increase Year 1	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		40.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.5										
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										
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)		72.3										
1156 Rcpt Svcs (DGF)		-72.3										
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

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Banking and Securities (continued)												
Banking and Securities (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
1156 Rcpt Svcs (DGF)		2.8										
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 (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										
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										
* Allocation Total *		3,458.4	2,176.5	320.6	886.9	46.4	28.0	0.0	0.0	24	0	0
** Appropriation Total **		3,458.4	2,176.5	320.6	886.9	46.4	28.0	0.0	0.0	24	0	0
Community Development Quota Program												
Community Development Quota Program												
FY10 Conference Committee	ConfCom	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		57.6										
Delete excess authorization for CDQ program no longer administered by the State	Dec	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-57.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations												
Insurance Operations												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.4										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.0										
FY10 Conference Committee	ConfCom	6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
1061 CIP Rcpts (Other)		125.3										
1156 Rcpt Svcs (DGF)		6,480.9										
Transfer vacant PCN 08-4039 from Insurance to Administrative Services and reclass to Analyst Programmer III	TrOut	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	TrOut	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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.0										
Provide one-time funding for statutorily required notification to licensees and consumer protection	IncOTI	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										
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										
FY2011 GGU Salary increase 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	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.5										
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										
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										
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)		10.6										
* Allocation Total *		6,967.9	4,442.0	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
** Appropriation Total **		6,967.9	4,442.0	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		1.9										
1175 BLic&Corp (DGF)		0.4										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.1										
1175 BLic&Corp (DGF)		0.2										
FY10 Conference Committee	ConfCom	10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0
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										
1175 BLic&Corp (DGF)		1,613.5										
ADN 800070 Transfer PCN 08-2081 from Administrative Services to Corporations, Business and Professional Licensing	TrIn	0.0	0.0	0.0	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	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Transfer Receipt Supported Services Authorization from CBPL to Banking to reflect FY10 transfer of PCN 08-2110	TrOut	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-62.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd (Other)		0.7										
1156 Rcpt Svcs (DGF)		11.1										
1175 BLic&Corp (DGF)		0.2										
LFD: Remove one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	OTI	-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										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,614.3										
1175 BLic&Corp (DGF)		-1,614.3										
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
1005 GF/Prgm (DGF)		-5.8										
1156 Rcpt Svcs (DGF)		-29.7										
Add temporary investigator for Big Game Commercial Services Board to comply with Transporter license requirements	IncOTI	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		63.0										
FY2011 GGU Salary increase Year 1	SalAdj	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										
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										
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
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										
* Allocation Total *		11,335.8	6,099.1	316.4	4,665.2	107.7	147.4	0.0	0.0	83	1	1
** Appropriation Total **		11,335.8	6,099.1	316.4	4,665.2	107.7	147.4	0.0	0.0	83	1	1
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		1.6										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		1.0										
FY10 Conference Committee	ConfCom	8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3
1141 RCA Rcpts (DGF)		8,179.6										
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	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		28.4										
Funding to provide the Power Cost Equalization rate determination	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		140.0										
ARRA State Electricity Regulations Assistance Program Increase	IncOTI	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		192.1										
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 Rcpts (DGF)		-3.5										
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	0
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 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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		33.5										
* Allocation Total *		8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
** Appropriation Total **		8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
DCED State Facilities Rent												
DCED State Facilities Rent												
FY10 Conference Committee	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
1007 I/A Rcpts (Other)		760.2										
* Allocation Total *		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska												
Serve Alaska												
AmeriCorps American Recovery and Reinvestment Act Funding SLA2009 Ch17 P2 L19 (Lapses 6/30/2010)	CarryFwd	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,500.0										
FY10 Conference Committee	ConfCom	3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
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										
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
AmeriCorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,500.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.7										
AmeriCorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
LFD: Remove CF from #: AmeriCorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
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										

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Serve Alaska (continued)												
Serve Alaska (continued)												
Increase funding to match available federal funds and increase administrative capacity	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	1	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	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)		1.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.7										
* Allocation Total *		3,567.3	279.8	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
** Appropriation Total **		3,567.3	279.8	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
*** Agency Total ***		211,419.2	53,313.4	2,423.9	72,023.4	3,502.2	767.1	79,139.2	250.0	534	3	16
**** All Agencies Total ****		211,419.2	53,313.4	2,423.9	72,023.4	3,502.2	767.1	79,139.2	250.0	534	3	16

Column Definitions

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.