

**2011 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
ConfComm 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
<b>Executive Administration</b>												
<b>Commissioner's Office</b>												
FY11 Conference Committee	ConfCom	933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		100.9										
1007 I/A Rcpts (OtDp)		832.3										
ADN 810015 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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 (OtDp)		10.1										
ADN 800289 Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	CarryFwd	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										
ADN 810154 Line Item Transfer from Services to Personal Services to Meet Vacancy	LIT	0.0	76.3	0.0	-76.3	0.0	0.0	0.0	0.0	0	0	0
ADN 800093 Reflect Transfer of PCN 08-X020 from ALIDEA to Commissioner's Office Approved Prior to FY11 Management Plan	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (OtDp)		24.3										
Reverse Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	OTI	-1,500.0	-76.3	0.0	-1,423.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
<b>* Allocation Total *</b>		<b>971.7</b>	<b>881.9</b>	<b>57.5</b>	<b>25.1</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY11 Conference Committee	ConfCom	4,592.1	4,106.6	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund (UGF)		1,304.2										
1007 I/A Rcpts (OtDp)		3,287.9										
ADN 810016 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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 (OtDp)		1.5										
ADN 810156 Line Item Transfer from Services to Personal Services to Meet Vacancy	LIT	0.0	279.7	0.0	-279.7	0.0	0.0	0.0	0.0	0	0	0
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Position from Administrative Services to Division of Insurance for reclass to Regulations Specialist	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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 (OtDp)		-13.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration (continued)</b>												
<b>Administrative Services (continued)</b>												
FY 2012 Personal Services increases	SalAdj	231.9	231.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.1										
1007 I/A Rcpts (OtDp)		166.8										
<b>* Allocation Total *</b>		<b>4,807.1</b>	<b>4,601.3</b>	<b>46.4</b>	<b>72.2</b>	<b>61.1</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>5,778.8</b>	<b>5,483.2</b>	<b>103.9</b>	<b>97.3</b>	<b>68.3</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>1</b>
<b>Economic Development</b>												
<b>Economic Development</b>												
FY11 Conference Committee	ConfCom	3,282.8	1,645.2	81.2	855.5	20.3	2.9	677.7	0.0	12	2	2
1002 Fed Rcpts (Fed)		170.0										
1004 Gen Fund (UGF)		2,430.5										
1007 I/A Rcpts (OtDp)		118.4										
1061 CIP Rcpts (OtDp)		108.9										
1108 Stat Desig (OtnDp)		128.4										
1200 VehRntlTax (DGF)		326.6										
ADN 810018 Vessel Passenger Tax CH 101 SLA 10 (SB312) (Ch 41 SLA 10 Pg 54 L 19-21) (HB300)	FisNot11	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										
ADN 810019 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (OtDp)		1.4										
ADN 810159 Position Status Changes from Non-Perm to Full Time for PCN 08-T007 & 08-1274	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funding and positions to the Division of Economic Development from the Division of Investments	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts (OtDp)		4.4										
1036 Cm Fish Ln (DGF)		4,145.0										
1070 FishEn RLF (DGF)		593.2										
1164 Rural Dev (DGF)		55.7										
1170 SBED RLF (DGF)		53.8										
1209 Capstone (DGF)		127.3										
Reverse transfer of funding and positions to the Division of Economic Development from the Division of Investments	TrOut	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
1007 I/A Rcpts (OtDp)		-4.4										
1036 Cm Fish Ln (DGF)		-4,145.0										
1070 FishEn RLF (DGF)		-593.2										
1164 Rural Dev (DGF)		-55.7										
1170 SBED RLF (DGF)		-53.8										
1209 Capstone (DGF)		-127.3										
Line Item Transfer from Services to Personal Services to meet minimum vacancy and reflect efficiencies of consolidation	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Economic Development (continued)</b>												
<b>Economic Development (continued)</b>												
Delete FY11 OTI funding for Governor Priority for Economic Development Outreach	OTI	-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										
Delete one-time travel expenses provided for Vessel Passenger Tax Implementation (SB312) per fiscal note	OTI	-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										
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-9.4										
Correcting Transaction to Reverse OTI in Economic Development and move to Investments	OTI	9.4	0.0	0.0	0.0	8.9	0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		9.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
1061 CIP Rcpts (OtDp)		-0.1										
FY 2012 Personal Services increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		50.8										
1007 I/A Rcpts (OtDp)		2.7										
1061 CIP Rcpts (OtDp)		0.8										
1200 VehRntlTax (DGF)		9.0										
Funding for Alaska Native Arts Marketing Grant	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
CC: Increase to strengthen Economic Development function	IncOTI	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
<b>* Allocation Total *</b>		<b>3,900.4</b>	<b>1,672.8</b>	<b>81.2</b>	<b>1,045.5</b>	<b>20.3</b>	<b>2.9</b>	<b>1,077.7</b>	<b>0.0</b>	<b>15</b>	<b>2</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>3,900.4</b>	<b>1,672.8</b>	<b>81.2</b>	<b>1,045.5</b>	<b>20.3</b>	<b>2.9</b>	<b>1,077.7</b>	<b>0.0</b>	<b>15</b>	<b>2</b>	<b>0</b>
<b>Community and Regional Affairs</b>												
<b>Community and Regional Affairs</b>												
FY11 Conference Committee	LangCC	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,800.0										
FY11 Conference Committee	ConfCom	11,182.0	6,186.4	264.9	1,931.9	74.0	14.0	2,710.8	0.0	62	0	1
1002 Fed Rcpts (Fed)		2,414.9										
1003 G/F Match (UGF)		748.9										
1004 Gen Fund (UGF)		6,481.8										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (OtDp)		497.9										
1061 CIP Rcpts (OtDp)		851.8										
1108 Stat Desig (OtnDp)		31.1										
1216 Boat Rcpts (OtnDp)		136.9										
ADN 0810017 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
ADN 810157 Delete Non-Perm PCN 08-N09004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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<b>Community and Regional Affairs (continued)</b>												
<b>Community and Regional Affairs (continued)</b>												
ADN 810083 Establish Two New Local Government Specialists Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 810193 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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)		-12.9										
1061 CIP Rcpts (OtDp)		-5.0										
Delete FY11 OTI funding and position for ANSCA 14(c) Actions	OTI	-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										
Delete FY11 OTI funding related to Bering Sea Fisherman's Association	OTI	-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										
Delete FY11 one-time funding related to Alaska Travel Industry Association tourism promotion in Alaska	OTI	-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										
FY 2012 Personal Services increases	SalAdj	286.7	286.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.3										
1003 G/F Match (UGF)		30.9										
1004 Gen Fund (UGF)		148.5										
1061 CIP Rcpts (OtDp)		29.0										
CC: Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	IncOTI	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
<b>* Allocation Total *</b>		<b>11,448.6</b>	<b>6,458.0</b>	<b>249.9</b>	<b>1,947.9</b>	<b>68.0</b>	<b>14.0</b>	<b>2,710.8</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>11,448.6</b>	<b>6,458.0</b>	<b>249.9</b>	<b>1,947.9</b>	<b>68.0</b>	<b>14.0</b>	<b>2,710.8</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>Revenue Sharing</b>												
<b>Payment in Lieu of Taxes (PILT)</b>												
FY11 Conference Committee	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,100.0										
<b>* Allocation Total *</b>		<b>10,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Forest Receipts</b>												
FY11 Conference Committee	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
FY11 Conference Committee	ConfCom	17,273.4	0.0	0.0	0.0	0.0	0.0	17,273.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,273.4										
Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										

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<b>Revenue Sharing (continued)</b>												
<b>National Forest Receipts (continued)</b>												
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,077.5										
<b>* Allocation Total *</b>		<b>15,025.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,025.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fisheries Taxes</b>												
FY11 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)		3,600.0										
<b>* Allocation Total *</b>		<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>28,725.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,725.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Qualified Trade Association Contract</b>												
<b>Qualified Trade Association Contract</b>												
FY11 Conference Committee	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,413.8										
1200 VehRntlTax (DGF)		4,586.2										
Delete funding related to CH 103 SLA 08 (HB 147) Tourism Contract Sunset	OTI	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,413.8										
1200 VehRntlTax (DGF)		-1,886.2										
Maintain FY2011 Funding for Tourism Contract	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)		1,464.5										
1206 CPV Tax (OtnDp)		3,018.2										
1211 Gamble Tax (UGF)		1,817.3										
AMD: Correct Tourism Marketing Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,018.2										
1206 CPV Tax (OtnDp)		-3,018.2										
Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
Remove funding from Section 1 and replace with matching language transaction.	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,018.2										
1200 VehRntlTax (DGF)		-4,164.5										
1211 Gamble Tax (UGF)		-1,817.3										
<b>* Allocation Total *</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Investments</b>												
<b>Investments</b>												
FY11 Conference Committee	ConfCom	4,725.0	3,692.4	29.3	959.1	38.4	5.8	0.0	0.0	43	0	1
1007 I/A Rcpts (OtDp)		4.3										
1036 Cm Fish Ln (DGF)		3,912.1										
1070 FishEn RLF (DGF)		577.9										
1164 Rural Dev (DGF)		54.1										
1170 SBED RLF (DGF)		52.1										

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<b>Investments (continued)</b>												
<b>Investments (continued)</b>												
FY11 Conference Committee (continued)												
1209 Capstone (DGF)		124.5										
ADN 810020 Fisheries Loans: Energy Efficiency/Amount CH 120 SLA 10 (HB20) (Ch 41 SLA 10 Pg 48 L 14-17) (HB300)	FisNot11	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										
ADN 810021 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
ADN 810161 Delete Non-Perm PCN 08-N08009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-16.6										
1070 FishEn RLF (DGF)		-1.7										
1164 Rural Dev (DGF)		-0.3										
1170 SBED RLF (DGF)		-0.2										
FY 2012 Personal Services increases	SalAdj	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)		0.1										
1036 Cm Fish Ln (DGF)		158.3										
1070 FishEn RLF (DGF)		16.7										
1164 Rural Dev (DGF)		1.9										
1170 SBED RLF (DGF)		1.9										
1209 Capstone (DGF)		2.8										
ADN 810219 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-448.8	0.0	448.8	0.0	0.0	0.0	0.0	0	0	0
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer funding and positions to Division of Economic Development from the Division of Investments	TrOut	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
1007 I/A Rcpts (OtDp)		-4.4										
1036 Cm Fish Ln (DGF)		-4,145.0										
1070 FishEn RLF (DGF)		-593.2										
1164 Rural Dev (DGF)		-55.7										
1170 SBED RLF (DGF)		-53.8										
1209 Capstone (DGF)		-127.3										
Reverse transfer of funding and positions to Division of Economic Development from the Division of Investments	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts (OtDp)		4.4										
1036 Cm Fish Ln (DGF)		4,145.0										
1070 FishEn RLF (DGF)		593.2										
1164 Rural Dev (DGF)		55.7										
1170 SBED RLF (DGF)		53.8										
1209 Capstone (DGF)		127.3										
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-9.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Investments (continued)</b>												
<b>Investments (continued)</b>												
<b>* Allocation Total *</b>												
<b>** Appropriation Total **</b>												
<b>Alaska Industrial Development and Export Authority</b>												
<b>Alaska Industrial Development and Export Authority</b>												
FY11 Conference Committee	ConfCom	10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2
1007 I/A Rcpts (OtDp)		5,652.0										
1061 CIP Rcpts (OtDp)		180.1										
1102 AIDEA Rcpt (OtnDp)		4,614.9										
ADN 810099 AIDEA Membership CH 72 SLA 10 (HB363) (Ch 41 SLA 10 Pg 49 L 15-17) (HB300)	FisNot11	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (OtnDp)		22.8										
ADN 810100 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)	FisNot11	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (OtDp)		276.5										
ADN 810101 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)		99.1										
1061 CIP Rcpts (OtDp)		1.1										
1102 AIDEA Rcpt (OtnDp)		56.6										
ADN 800093 Reflect Transfer of PCN 08-X020 from AIDEA to Commissioner's Office Approved Prior to FY11 Management Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 810163 Establish Two New Positions Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 810164 Delete Two Full Time Temporary Positions and One Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
ADN 810221 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY11 OTI related to implementation of Strategic Plan	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (OtnDp)		-100.0										
FY 2012 Personal Services increases	SalAdj	295.7	295.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)		189.9										
1061 CIP Rcpts (OtDp)		2.0										
1102 AIDEA Rcpt (OtnDp)		103.8										
Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (OtnDp)		165.4										
<b>* Allocation Total *</b>		<b>11,264.2</b>	<b>9,737.9</b>	<b>108.0</b>	<b>1,363.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>1</b>
<b>Alaska Industrial Development Corporation Facilities Maintenance</b>												
FY11 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 (OtnDp)		262.0										
<b>* Allocation Total *</b>		<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>11,526.2</b>	<b>9,737.9</b>	<b>108.0</b>	<b>1,625.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>1</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority</b>												
<b>Alaska Energy Authority Owned Facilities</b>												
FY11 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 (OtnDp)		1,067.1										
<b>* Allocation Total *</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Rural Energy Operations</b>												
FY11 Conference Committee	ConfCom	5,587.3	0.0	135.3	5,294.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		530.0										
1004 Gen Fund (UGF)		280.0										
1061 CIP Rcpts (Otdp)		3,576.9										
1062 Power Proj (DGF)		996.8										
1074 Bulk Fuel (DGF)		53.6										
1108 Stat Desig (OtnDp)		150.0										
ADN 810102 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
Funding for AEA Personal Services cost reflected in AIDEA component	SalAdj	189.9	0.0	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		189.9										
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
AEA Rural Utilities Training	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Rural Technical Assistance	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>* Allocation Total *</b>		<b>5,876.3</b>	<b>0.0</b>	<b>135.3</b>	<b>5,583.0</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Technical Assistance</b>												
FY11 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.7										
<b>* Allocation Total *</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Power Cost Equalization</b>												
FY11 Conference Committee	LangCC	36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,626.4										
1169 PCE Endow (DGF)		23,673.6										
FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)	OTI	-36,300.0	0.0	0.0	-300.0	0.0	0.0	-36,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,626.4										
1169 PCE Endow (DGF)		-23,673.6										
FY12 Formula Funding for Power Cost Equalization	Lang	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,829.4										
1169 PCE Endow (DGF)		23,510.6										
<b>* Allocation Total *</b>		<b>34,340.0</b>	<b>0.0</b>	<b>10.0</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority (continued)</b>												
<b>Statewide Project Development, Alternative Energy and Efficiency</b>												
FY11 Conference Committee	ConfCom	1,307.7	0.0	28.3	1,029.4	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		798.8										
1007 I/A Rcpts (OtDp)		50.0										
1061 CIP Rcpts (OtDp)		300.0										
1062 Power Proj (DGF)		56.4										
1108 Stat Desig (OtnDp)		60.6										
ADN 810103 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)	FisNot11	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										
ADN 810104 Appropriation to AEA for Administration of the Renewable Energy Grant Fund Sec 28 CH 43 SLA 10 Pg 160 L 26-29	Special	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										
Remove Renewable Energy Grants Management funding from language (requested in Sec. 1 in FY12)	OTI	-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										
Reduce funding related to Energy Efficiency/Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)	OTI	-93.6	0.0	-1.6	-82.0	0.0	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.6										
Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1	Special	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										
AMD: Remove AEA language from the capital bill that duplicates an appropriation in section 1	Dec	-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										
AMD: Correct Budget for Renewable Energy Fund Administration	Lang	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										
From Denali Commission for Emerging Energy Technology Data Collection, Reporting, and Associated Activities (FY12-FY15)	MultiYr	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		741.6										
<b>* Allocation Total *</b>		<b>4,346.0</b>	<b>0.0</b>	<b>48.5</b>	<b>4,047.5</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>45,730.1</b>	<b>0.0</b>	<b>223.8</b>	<b>11,085.3</b>	<b>56.0</b>	<b>15.0</b>	<b>34,350.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Seafood Marketing Institute</b>												
<b>Alaska Seafood Marketing Institute</b>												
FY11 Conference Committee	ConfCom	18,680.3	2,017.4	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1004 Gen Fund (UGF)		3,661.3										
1005 GF/Prgm (DGF)		10,019.0										
ADN 810105 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.1										

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<b>Alaska Seafood Marketing Institute (continued)</b>												
<b>Alaska Seafood Marketing Institute (continued)</b>												
FY 2012 Personal Services increases	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		71.6										
Replace Industry Assessment with UGF to Maintain Marketing Efforts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,838.7										
1005 GF/Prgm (DGF)		-2,838.7										
General funds equal to FY10 program receipts plus anticipated federal receipts for FY12	Lang	12,770.1	0.0	0.0	12,770.1	0.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1004 Gen Fund (UGF)		7,770.1										
Program receipts equal to 20% of FY10 program receipts	Lang	1,554.0	0.0	0.0	1,554.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,554.0										
Program receipts carried forward from FY11	Lang	5,500.0	2,124.1	390.3	2,797.1	180.0	0.0	8.5	0.0	0	0	0
1005 GF/Prgm (DGF)		5,500.0										
Remove funding and positions from Section 1 and replace with matching language transaction.	Dec	-18,787.0	-2,124.1	-390.3	-16,084.1	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-5,000.0										
1004 Gen Fund (UGF)		-6,500.0										
1005 GF/Prgm (DGF)		-7,287.0										
<b>* Allocation Total *</b>		<b>19,824.1</b>	<b>2,124.1</b>	<b>390.3</b>	<b>17,121.2</b>	<b>180.0</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>19,824.1</b>	<b>2,124.1</b>	<b>390.3</b>	<b>17,121.2</b>	<b>180.0</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Banking and Securities</b>												
<b>Banking and Securities</b>												
FY11 Conference Committee	ConfCom	3,324.6	2,108.7	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF)		3,324.6										
COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot11	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)	FisNot11	-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										
ADN 810106 Mortgage Lending CH 61 SLA 10 (SB279) (Ch 41 SLA 10 Pg 54 L 7-9) (HB300)	FisNot11	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										
ADN 810107 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.5										
Reduce funding related to Mortgage Lending (SB 279) to second year level per fiscal note	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-30.0										
Delete funding for implementation National Mortgage Lending System and Registry (HB221) (Ch 31 SLA 2009)	OTI	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-7.0										

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<b>Banking and Securities (continued)</b>												
<b>Banking and Securities (continued)</b>												
FY 2012 Personal Services increases	SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		97.5										
AMD: Fund Source Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-37.0										
1156 Rcpt Svcs (DGF)		37.0										
<b>* Allocation Total *</b>		<b>3,512.4</b>	<b>2,267.5</b>	<b>313.6</b>	<b>856.9</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>3,512.4</b>	<b>2,267.5</b>	<b>313.6</b>	<b>856.9</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>Insurance Operations</b>												
<b>Insurance Operations</b>												
FY11 Conference Committee	ConfCom	6,957.3	4,431.4	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts (OtDp)		131.6										
1156 Rcpt Svcs (DGF)		6,825.7										
ADN 810108 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
ADN 800158 Reflect Two New Non-Perm Positions/Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer position from Administrative Services to Division of Insurance for reclass to Regulations Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Delete FY11 OTI funding related to legal and program costs	OTI	-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										
FY 2012 Personal Services increases	SalAdj	207.7	207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		9.4										
1156 Rcpt Svcs (DGF)		198.3										
Continue coverage of legal and other costs to maintain consumer protection	IncM	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										
<b>* Allocation Total *</b>		<b>7,161.5</b>	<b>4,635.6</b>	<b>175.5</b>	<b>2,255.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>5</b>
<b>** Appropriation Total **</b>		<b>7,161.5</b>	<b>4,635.6</b>	<b>175.5</b>	<b>2,255.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>5</b>
<b>Corporations, Business and Professional Licensing</b>												
<b>Corporations, Business and Professional Licensing</b>												
FY11 Conference Committee	ConfCom	11,151.9	5,939.7	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts (Fed)		400.0										
1005 GF/Prgm (DGF)		1,625.9										
1007 I/A Rcpts (OtDp)		429.9										
1040 Surety Fnd (OtnDp)		283.3										
1156 Rcpt Svcs (DGF)		8,412.8										
ADN 810109 Pawnbrokers CH 49 SLA 10 (SB292) (Ch 41 SLA 10 Pg 54 L 13-15) (HB300)	FisNot11	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Corporations, Business and Professional Licensing (continued)</b>												
<b>Corporations, Business and Professional Licensing (continued)</b>												
ADN 810110 Public Accounting CH 67 SLA 10 (HB315) (Ch 41 SLA 10 Pg 49 L 12-14) (HB300)	FisNot11	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										
ADN 810111 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1040 Surety Fnd (OtnDp)		0.6										
1156 Rcpt Svcs (DGF)		10.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (OtDp)		-2.1										
1156 Rcpt Svcs (DGF)		-10.8										
Delete FY11 one-time personal services funding and 1 non-perm position related to Big Game Commercial Service	OTI	-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										
Delete FY11 OTI funding related to Prescription Drug Database	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										
Delete one time set-up costs related to Board of Public Accountancy Secretary (HB315)	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-10.0										
FY 2012 Personal Services increases	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.8										
1007 I/A Rcpts (OtDp)		9.9										
1040 Surety Fnd (OtnDp)		4.0										
1156 Rcpt Svcs (DGF)		272.9										
Replace one-time funding to continue Prescription Drug Database development	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		380.0										
Investigator position for Big Game Commercial Services Board to ensure compliance with transporter license requirements	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		65.0										
<b>* Allocation Total *</b>		<b>11,602.5</b>	<b>6,395.8</b>	<b>306.4</b>	<b>4,660.2</b>	<b>102.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>1</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>11,602.5</b>	<b>6,395.8</b>	<b>306.4</b>	<b>4,660.2</b>	<b>102.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>1</b>	<b>1</b>
<b>Regulatory Commission of Alaska</b>												
<b>Regulatory Commission of Alaska</b>												
FY11 Conference Committee	ConfCom	8,699.4	5,863.1	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
1007 I/A Rcpts (OtDp)		140.0										
1141 RCA Rcpts (DGF)		8,361.7										
1212 Stimulus09 (Fed)		197.7										
ADN 810112 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
FY 2011 Over/Understated GGU/SU salary adjustments	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
<b>Regulatory Commission of Alaska (continued)</b>												
<b>Regulatory Commission of Alaska (continued)</b>												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1141 RCA Rcpts (DGF)		-19.4										
Delete FY11 OTI funding and non-perm positions related ARRA State Electricity Regs Assistance Program	OTI	-197.7	-197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1212 Stimulus09 (Fed)		-197.7										
FY 2012 Personal Services increases	SalAdj	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		212.0										
1212 Stimulus09 (Fed)		6.6										
Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		197.7										
<b>* Allocation Total *</b>		<b>8,932.1</b>	<b>6,095.8</b>	<b>51.5</b>	<b>2,715.3</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>
<b>** Appropriation Total **</b>		<b>8,932.1</b>	<b>6,095.8</b>	<b>51.5</b>	<b>2,715.3</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>
<b>DCED State Facilities Rent</b>												
<b>DCED State Facilities Rent</b>												
FY11 Conference Committee												
1004 Gen Fund (UGF)		585.0										
1007 I/A Rcpts (OtDp)		760.2										
<b>* Allocation Total *</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Serve Alaska</b>												
<b>Serve Alaska</b>												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)		3,212.8										
1003 G/F Match (UGF)		221.8										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (OtnDp)		104.7										
ADN 810113 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	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										
ADN 810114 Serve Alaska Budget Implementation Revision (CH 41 SLA 10 Pg 8 L 12-13)	LIT	0.0	99.4	47.9	68.4	34.3	0.0	0.0	-250.0	0	0	0
AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12	CarryFwd	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
ADN 810166 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1003 G/F Match (UGF)		4.6										

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Serve Alaska (continued)</b>												
<b>Serve Alaska (continued)</b>												
Reverse AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
<b>* Allocation Total *</b>		<b>3,581.6</b>	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
<b>** Appropriation Total **</b>		<b>3,581.6</b>	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
<b>*** Agency Total ***</b>		<b>177,039.4</b>	48,730.9	2,141.0	55,414.6	773.6	309.1	69,670.2	0.0	488	3	13
<b>**** All Agencies Total ****</b>		<b>177,039.4</b>	48,730.9	2,141.0	55,414.6	773.6	309.1	69,670.2	0.0	488	3	13

## Column Definitions

**ConfComm (FY12 Conference Committee)** - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.