

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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 | | | | | | | | | | | | |
| 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 (Other) | | 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 (Other) | | 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 (Other) | | 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 | | | | | | | | | | |
| * Allocation Total * | | 971.7 | 881.9 | 57.5 | 25.1 | 7.2 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| 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 (Other) | | 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 (Other) | | 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 (Other) | | -13.5 | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Executive Administration (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| 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 (Other) | | 166.8 | | | | | | | | | | |
| * Allocation Total * | | 4,807.1 | 4,601.3 | 46.4 | 72.2 | 61.1 | 26.1 | 0.0 | 0.0 | 48 | 0 | 1 |
| ** Appropriation Total ** | | 5,778.8 | 5,483.2 | 103.9 | 97.3 | 68.3 | 26.1 | 0.0 | 0.0 | 55 | 0 | 1 |
| Economic Development | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | |
| 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 (Other) | | 118.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 108.9 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 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 (Other) | | 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 (Other) | | 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 (Other) | | -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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|--|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|----------------|------------|-----------|----------|----------|
| Economic Development (continued) | | | | | | | | | | | | |
| Economic Development (continued) | | | | | | | | | | | | |
| 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 (Other) | | -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 (Other) | | 2.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 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 | | | | | | | | | | |
| Sec 24(b), SB 46 - Funding for testing seed potatoes through UAF plant materials lab in FY12 and FY13 | MultiYr | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 600.0 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 4,500.4 | 1,672.8 | 81.2 | 1,645.5 | 20.3 | 2.9 | 1,077.7 | 0.0 | 15 | 2 | 0 |
| ** Appropriation Total ** | | 4,500.4 | 1,672.8 | 81.2 | 1,645.5 | 20.3 | 2.9 | 1,077.7 | 0.0 | 15 | 2 | 0 |
| Community and Regional Affairs | | | | | | | | | | | | |
| Community and Regional Affairs | | | | | | | | | | | | |
| 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 (Other) | | 497.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 851.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 31.1 | | | | | | | | | | |
| 1216 Boat Rcpts (Other) | | 136.9 | | | | | | | | | | |

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|--|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|-----------------|------------|-----------|----------|----------|
| Community and Regional Affairs (continued) | | | | | | | | | | | | |
| Community and Regional Affairs (continued) | | | | | | | | | | | | |
| 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 |
| 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 (Other) | | -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 (Other) | | 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 | | | | | | | | | | |
| * Allocation Total * | | 11,448.6 | 6,458.0 | 249.9 | 1,947.9 | 68.0 | 14.0 | 2,710.8 | 0.0 | 64 | 0 | 0 |
| ** Appropriation Total ** | | 11,448.6 | 6,458.0 | 249.9 | 1,947.9 | 68.0 | 14.0 | 2,710.8 | 0.0 | 64 | 0 | 0 |
| Revenue Sharing | | | | | | | | | | | | |
| Payment in Lieu of Taxes (PILT) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * 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 | | | | | | | | | | | | |
| 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 |

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| Revenue Sharing (continued) | | | | | | | | | | | | |
| National Forest Receipts (continued) | | | | | | | | | | | | |
| Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 15,025.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,025.9 | 0.0 | 0 | 0 | 0 |
| Fisheries Taxes | | | | | | | | | | | | |
| 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 (Other) | | 3,600.0 | | | | | | | | | | |
| * 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 ** | | 28,725.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28,725.9 | 0.0 | 0 | 0 | 0 |
| Qualified Trade Association Contract | | | | | | | | | | | | |
| Qualified Trade Association Contract | | | | | | | | | | | | |
| 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 VehRntITax (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 VehRntITax (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 VehRntITax (DGF) | | 1,464.5 | | | | | | | | | | |
| 1206 CPV Tax (Other) | | 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 (Other) | | -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 VehRntITax (DGF) | | -4,164.5 | | | | | | | | | | |
| 1211 Gamble Tax (UGF) | | -1,817.3 | | | | | | | | | | |
| Sec 54, SB 46 - Repeal matching funds for tourism marketing that were appropriated in the operating budget (HB 108). | Special | -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 | | | | | | | | | | |

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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 |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Qualified Trade Association Contract (continued) | | | | | | | | | | | | |
| Qualified Trade Association Contract (continued) | | | | | | | | | | | | |
| * 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 |
| Investments | | | | | | | | | | | | |
| Investments | | | | | | | | | | | | |
| 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 (Other) 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 | | | | | | | | | | | | |
| 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 (Other) 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 (Other) -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 | | | | | | | | | | | | |

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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 |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Investments (continued) | | | | | | | | | | | | |
| Investments (continued) | | | | | | | | | | | | |
| 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 (Other) | | 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 | | | | | | | | | | |
| * Allocation Total * | | 4,970.0 | 3,481.7 | 31.8 | 1,411.7 | 30.5 | 14.3 | 0.0 | 0.0 | 41 | 0 | 0 |
| ** Appropriation Total ** | | 4,970.0 | 3,481.7 | 31.8 | 1,411.7 | 30.5 | 14.3 | 0.0 | 0.0 | 41 | 0 | 0 |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | |
| 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 (Other) | | 5,652.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 180.1 | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | | 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 (Other) | | 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 (Other) | | 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 (Other) | | 99.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.1 | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | | 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 (Other) | | -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 (Other) | | 189.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.0 | | | | | | | | | | |

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Transaction Detail - Conf Comm Structure
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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 |
|---|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Alaska Industrial Development and Export Authority (continued) | | | | | | | | | | | | |
| Alaska Industrial Development and Export Authority (continued) | | | | | | | | | | | | |
| FY 2012 Personal Services increases (continued) | | | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | | 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 (Other) | | 165.4 | | | | | | | | | | |
| Ch. XX, SLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY | FisNot | 1,125.0 | 1,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1,125.0 | | | | | | | | | | |
| * Allocation Total * | | 12,389.2 | 10,862.9 | 108.0 | 1,363.9 | 38.9 | 15.5 | 0.0 | 0.0 | 83 | 0 | 1 |
| Alaska Industrial Development Corporation Facilities Maintenance | | | | | | | | | | | | |
| FY11 Conference Committee | | | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | ConfCom | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 12,651.2 | 10,862.9 | 108.0 | 1,625.9 | 38.9 | 15.5 | 0.0 | 0.0 | 83 | 0 | 1 |
| Alaska Energy Authority | | | | | | | | | | | | |
| Alaska Energy Authority Owned Facilities | | | | | | | | | | | | |
| FY11 Conference Committee | | | | | | | | | | | | |
| 1107 AEA Rcpts (Other) | ConfCom | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * 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 | | | | | | | | | | | | |
| FY11 Conference Committee | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 530.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 280.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3,576.9 | | | | | | | | | | |
| 1062 Power Proj (DGF) | | 996.8 | | | | | | | | | | |
| 1074 Bulk Fuel (DGF) | | 53.6 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 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 | | | | | | | | | | |

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Transaction Detail - Conf Comm Structure
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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 |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|-----------|-----|-----|-----|
| Alaska Energy Authority (continued) | | | | | | | | | | | | |
| Alaska Energy Authority Rural Energy Operations (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 5,876.3 | 0.0 | 135.3 | 5,583.0 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| Alaska Energy Authority Technical Assistance | | | | | | | | | | | | |
| FY11 Conference Committee | | ConfCom | 100.7 | 0.0 | 0.0 | 100.7 | 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 | | | | | | | | | | | | |
| FY11 Conference Committee | | LangCC | 36,300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 36,000.0 | 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 |
| 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 |
| 1004 Gen Fund (UGF) | | 10,829.4 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | 23,510.6 | | | | | | | | | | |
| * Allocation Total * | | 34,340.0 | 0.0 | 10.0 | 330.0 | 0.0 | 0.0 | 34,000.0 | 0.0 | 0 | 0 | 0 |
| Statewide Project Development, Alternative Energy and Efficiency | | | | | | | | | | | | |
| FY11 Conference Committee | | ConfCom | 1,307.7 | 0.0 | 28.3 | 1,029.4 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 41.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 798.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 50.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 300.0 | | | | | | | | | | |
| 1062 Power Proj (DGF) | | 56.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |

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Numbers and Language

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|-----------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| Alaska Energy Authority (continued) | | | | | | | | | | | | |
| Statewide Project Development, Alternative Energy and Efficiency (continued) | | | | | | | | | | | | |
| AMD: Remove AEA language from the capital bill that duplicates an appropriation in section 1 (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Ch. XX, SLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY | FisNot | 1,763.0 | 0.0 | 0.0 | 1,350.0 | 0.0 | 413.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 1,763.0 | | | | | | | | | | |
| * Allocation Total * | | 6,109.0 | 0.0 | 48.5 | 5,397.5 | 0.0 | 413.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 47,493.1 | 0.0 | 223.8 | 12,435.3 | 56.0 | 428.0 | 34,350.0 | 0.0 | 0 | 0 | 0 |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | 8.5 | 0.0 | 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 | | | | | | | | | | |

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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 |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska Seafood Marketing Institute (continued) | | | | | | | | | | | | |
| Alaska Seafood Marketing Institute (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 19,824.1 | 2,124.1 | 390.3 | 17,121.2 | 180.0 | 8.5 | 0.0 | 0.0 | 19 | 0 | 0 |
| ** Appropriation Total ** | | 19,824.1 | 2,124.1 | 390.3 | 17,121.2 | 180.0 | 8.5 | 0.0 | 0.0 | 19 | 0 | 0 |
| Banking and Securities | | | | | | | | | | | | |
| Banking and Securities | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 3,512.4 | 2,267.5 | 313.6 | 856.9 | 46.4 | 28.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| ** Appropriation Total ** | | 3,512.4 | 2,267.5 | 313.6 | 856.9 | 46.4 | 28.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| Insurance Operations | | | | | | | | | | | | |
| Insurance Operations | | | | | | | | | | | | |
| 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 (Other) | | 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 |

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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 |
|---|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Insurance Operations (continued) | | | | | | | | | | | | |
| Insurance Operations (continued) | | | | | | | | | | | | |
| 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 (Other) | | 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 | | | | | | | | | | |
| * Allocation Total * | | 7,161.5 | 4,635.6 | 175.5 | 2,255.9 | 59.2 | 35.3 | 0.0 | 0.0 | 52 | 0 | 5 |
| ** Appropriation Total ** | | 7,161.5 | 4,635.6 | 175.5 | 2,255.9 | 59.2 | 35.3 | 0.0 | 0.0 | 52 | 0 | 5 |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | |
| 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 (Other) | | 429.9 | | | | | | | | | | |
| 1040 Surety Fnd (Other) | | 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 | | | | | | | | | | |
| 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 (Other) | | 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 (Other) | | -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 |

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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 |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Corporations, Business and Professional Licensing (continued) | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing (continued) | | | | | | | | | | | | |
| Delete one time set-up costs related to Board of Public Accountancy Secretary (HB315) (continued) | | | | | | | | | | | | |
| 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 (Other) | | 9.9 | | | | | | | | | | |
| 1040 Surety Fnd (Other) | | 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 | | | | | | | | | | |
| * Allocation Total * | | 11,602.5 | 6,395.8 | 306.4 | 4,660.2 | 102.7 | 137.4 | 0.0 | 0.0 | 83 | 1 | 1 |
| ** Appropriation Total ** | | 11,602.5 | 6,395.8 | 306.4 | 4,660.2 | 102.7 | 137.4 | 0.0 | 0.0 | 83 | 1 | 1 |
| Regulatory Commission of Alaska | | | | | | | | | | | | |
| Regulatory Commission of Alaska | | | | | | | | | | | | |
| 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 (Other) | | 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 |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 8,932.1 | 6,095.8 | 51.5 | 2,715.3 | 56.9 | 12.6 | 0.0 | 0.0 | 56 | 0 | 5 |
| ** Appropriation Total ** | | 8,932.1 | 6,095.8 | 51.5 | 2,715.3 | 56.9 | 12.6 | 0.0 | 0.0 | 56 | 0 | 5 |
| DCED State Facilities Rent | | | | | | | | | | | | |
| DCED State Facilities Rent | | | | | | | | | | | | |
| FY11 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 | | | | | | | | | | |

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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 |
|--|---------------|----------------------|----------------------|----------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| DCED State Facilities Rent (continued) | | | | | | | | | | | | |
| DCED State Facilities Rent (continued) | | | | | | | | | | | | |
| FY11 Conference Committee (continued) | | | | | | | | | | | | |
| 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 |
| ** Appropriation Total ** | | | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Serve Alaska | | | | | | | | | | | | |
| Serve Alaska | | | | | | | | | | | | |
| FY11 Conference Committee ConfCom 3,565.4 277.9 57.2 162.9 12.1 8.0 2,797.3 250.0 4 0 0 | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 3,212.8 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 221.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 26.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 104.7 | | | | | | | | | | | | |
| ADN 810113 FY11 Non-Covered Salary Increase Yr 1 CH 56 FisNot11 1.9 1.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 1.2 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 0.7 | | | | | | | | | | | | |
| ADN 810114 Serve Alaska Budget Implementation Revision LIT 0.0 99.4 47.9 68.4 34.3 0.0 0.0 -250.0 0 0 0 | | | | | | | | | | | | |
| (CH 41 SLA 10 Pg 8 L 12-13) | | | | | | | | | | | | |
| AmeriCorps American Recovery and Reinvestment Act Funding CarryFwd 200.0 0.0 0.0 0.0 0.0 0.0 200.0 0.0 0 0 0 | | | | | | | | | | | | |
| Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12 | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) 200.0 | | | | | | | | | | | | |
| ADN 810166 Line Item Transfer from Personal Services to LIT 0.0 -15.0 0.0 15.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| Services to Meet Vacancy | | | | | | | | | | | | |
| FY 2012 Personal Services increases Sa1Adj 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 | | | | | | | | | | | | |
| Reverse AmeriCorps American Recovery and Reinvestment OTI -200.0 0.0 0.0 0.0 0.0 0.0 -200.0 0.0 0 0 0 | | | | | | | | | | | | |
| Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12 | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) -200.0 | | | | | | | | | | | | |
| * Allocation Total * | | | 3,581.6 | 378.5 | 105.1 | 246.3 | 46.4 | 8.0 | 2,797.3 | 0.0 | 4 | 0 |
| ** Appropriation Total ** | | | 3,581.6 | 378.5 | 105.1 | 246.3 | 46.4 | 8.0 | 2,797.3 | 0.0 | 4 | 0 |
| *** Agency Total *** | | | 171,527.4 | 49,855.9 | 2,141.0 | 48,364.6 | 773.6 | 730.6 | 69,661.7 | 0.0 | 496 | 3 |
| **** All Agencies Total **** | | | 171,527.4 | 49,855.9 | 2,141.0 | 48,364.6 | 773.6 | 730.6 | 69,661.7 | 0.0 | 496 | 3 |

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.