

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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												
FY13 Conference Committee	ConfCom	1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		107.1										
1007 I/A Rcpts (Other)		1,018.2										
L Effects of Climate Change Sec13(h) Ch15 SLA2012 P75 L6(HB 284) (FY10-FY13)	CarryFwd	799.5	0.0	0.0	799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		799.5										
Add Exempt Deputy Commissioner (08-0173)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Effects of Climate Change Sec13(h) Ch15 SLA2012 P75 L6 (HB 284) (FY10-FY13)	OTI	-799.5	0.0	0.0	-799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-799.5										
FY2014 Salary and Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		3.7										
Department of Administration Core Services Rates	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		7.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		14.1										
* Allocation Total *		1,153.8	978.1	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
1004 Gen Fund (UGF)		1,448.7										
1007 I/A Rcpts (Other)		4,033.1										
1061 CIP Rcpts (Other)		91.2										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Program Coordinator I (08-N13001) for Professional Licensing IT System Development Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Analyst/Programmer IV (08N12003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.4										
General Funds for Two Human Resource Positions Transferred from the Department of Administration	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.5										
Department of Administration Core Services Rates	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
CC: Reduction changed from \$189.5 to \$95.0 to offset increments to Alcoholic Beverage Control Board	Dec	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	26.6	26.6	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
Executive Administration (continued)												
Administrative Services (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		8.6										
1007 I/A Rcpts (Other)		18.0										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		2.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		23.6										
1061 CIP Rcpts (Other)		0.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		4.3										
* Allocation Total *		5,676.8	5,285.9	46.4	317.4	117.1	5.0	0.0	-95.0	49	0	2
** Appropriation Total **		6,830.6	6,264.0	103.9	428.4	124.3	5.0	0.0	-95.0	57	0	2
Banking and Securities												
Banking and Securities												
FY13 Conference Committee	ConfCom	3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF)		3,581.4										
Add Financial Institution Examiner III (08-#043) for Mortgage Lending and Money Service Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Budgeted Expenditures	LIT	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
* Allocation Total *		3,607.8	2,473.6	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
** Appropriation Total **		3,607.8	2,473.6	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0

Community and Regional Affairs

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs												
FY13 Conference Committee	ConfCom	12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
1002 Fed Rcpts (Fed)		2,547.8										
1003 G/F Match (UGF)		995.8										
1004 Gen Fund (UGF)		7,025.3										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		504.2										
1061 CIP Rcpts (Other)		888.1										
1216 Boat Rcpts (Other)		196.9										
Alaska Native Language Council Ch48 SLA2012(SB130)(Sec2 Ch15 SLA2012 P49 L9)(HB284)	FisNot13	240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		240.2										
L Additional Community Revenue Sharing Payments Sec19 Ch17 SLA2012 P177 L7 (SB160) Lapses 6/30/2013	CarryFwd	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
L Reverse Additional Community Revenue Sharing Payments Sec19 Ch17 SLA2012 P177 L7 (SB160) Lapses 6/30/2013	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,000.0										
Delete Local Government Specialist (21-6071)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Implement Year 2 of the Fiscal Note for Alaska Native Language Council Ch48 SLA2012 (SB130)	OTI	-24.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Restore Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program	Dec	-582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-582.8										
Replace Rural Utility Business Advisor (RUBA) General Fund Match with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-194.6										
1004 Gen Fund (UGF)		194.6										
Department of Administration Core Services Rates	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
Eliminate ongoing annual grant funding to Ilisagvik College for workforce development programs	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Partially restore ongoing annual grant funding to Ilisagvik College for workforce development programs	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		23.5										
1061 CIP Rcpts (Other)		3.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		2.9										
1004 Gen Fund (UGF)		27.1										
1061 CIP Rcpts (Other)		2.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
* Allocation Total *		11,697.4	6,630.9	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
** Appropriation Total **		11,697.4	6,630.9	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
FY13 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										
L Payment in Lieu of Taxes Increased Authorization Sec13(c) Ch15 SLA2012 P74 L11 (HB 284)	Special	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		328.2										
L Reverse Payment in Lieu of Taxes Sec13(c) Ch15 SLA2012 P74 L11 (HB284)	OTI	-328.2	0.0	0.0	0.0	0.0	0.0	-328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-328.2										
Increase Payment In Lieu of Taxes Federal Authority to Maintain the FY2013 Level of Funding (Total Authority \$10,428.2)	IncM	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		328.2										
* Allocation Total *		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
National Forest Receipts												
FY13 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
* Allocation Total *		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Fisheries Taxes												
FY13 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 **		14,628.2	0.0	0.0	0.0	0.0	0.0	14,628.2	0.0	0	0	0

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Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY13 Conference Committee	ConfCom	12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts (Fed)		380.0										
1005 GF/Prgm (DGF)		1,960.3										
1007 I/A Rcpts (Other)		437.8										
1040 Surety Fnd (Other)		288.0										
1156 Rcpt Svcs (DGF)		9,135.7										
School Sports/Interscholastic Activities Ch49 SLA2012 (SB119)(Sec2 Ch15 SLA2012, P49, L1)(HB 284)	FisNot13	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		26.5										
Dentists/Dental Hygienists/Assistants Ch53 SLA2012 (SB92)(Sec2 Ch15 SLA2012 P48 L23 (HB284)	FisNot13	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		112.9										
Eliminate funding for School Sports/Interscholastic Activities. Provision was deleted from SB119 prior to adoption.	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-26.5										
Implement Year 2 of the Fiscal Note for Dentists/Dental Hygienists/Assistants CH53 SLA2012 (SB 92)	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-5.0										
Reverse the One-Time Investigator Position (08-N13007) and Funding for the Big Game Commercial Service Board	OTI	-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										
FY2014 Salary and Health Insurance Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1156 Rcpt Svcs (DGF)		4.6										
Restore the Investigator Position (08-N13007) and Funding for the Big Game Commercial Services Board	IncM	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										
Delete Federal Receipts No Longer Available for Prescription Drug Grant	Dec	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-290.0										
Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-287.8										
Additional Statutory Designated Program Receipt authorization for third party travel reimbursements	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		20.0										
Additional Receipt Supported Services authorization for Board and Commission Travel	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.4										
1156 Rcpt Svcs (DGF)		9.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.1										

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1040 Surety Fnd (Other)		0.4										
1156 Rcpt Svcs (DGF)		38.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1156 Rcpt Svcs (DGF)		7.0										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1156 Rcpt Svcs (DGF)		15.3										
(SB 16) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	115.5	90.9	2.3	15.5	6.8	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		115.5										
(HB 84) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	137.6	0.0	107.6	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		137.6										
* Allocation Total *		12,296.1	6,897.7	732.9	4,417.6	110.5	137.4	0.0	0.0	84	0	1
** Appropriation Total **		12,296.1	6,897.7	732.9	4,417.6	110.5	137.4	0.0	0.0	84	0	1
Economic Development												
Economic Development												
FY13 Conference Committee	ConfCom	22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		19,145.5										
1007 I/A Rcpts (Other)		125.9										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		2,828.4										
1200 VehRntlTax (DGF)		338.7										
L Testing Seed Potatoes Sec24(b) Ch5, FSSLA2011 P161 L20(SB46) (FY12-FY13)	CarryFwd	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Change Development Specialist II (08-1281) from Part-time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Budgeted Expenditures	LIT	0.0	264.6	75.0	-349.6	10.0	0.0	0.0	0.0	0	0	0
Add Tourism Marketing Manager (08-T101) for Tourism Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Development Specialist II (08-#041) for State Tourism Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse FY13 One-Time Funding for Tourism Marketing Third Party Receipts	OTI	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-2,700.0										
Reverse FY13 One-Time Funding for Tourism Marketing	OTI	-16,000.0	-264.6	-75.0	-15,650.4	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,000.0										
L Reverse Phytosanitary Testing of Seed Potatoes Sec24(b) Ch5 FSSLA2011 P161 L20 (SB46) (FY12-FY13)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
Transfer Two Positions from Economic Development's Film Office to the Department of Revenue per Ch 51 SLA 2012 (SB23)	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add Administrative Assistant (08-#067) and Development Specialist II (08-#068) for Film Office per Ch51 SLA2012 (SB23)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.6	0.0	-18.6	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.2										
Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
Restore Tourism Marketing Funding to the FY13 Level	IncOTI	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										
Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312)	IncOTI	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										
Department of Administration Core Services Rates	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
10% Reduction of Alaska Regional Development Organizations (ARDOR) (from \$855.1 to \$769.6)	Dec	-85.5	0.0	0.0	0.0	0.0	0.0	-85.5	0.0	0	0	0
1004 Gen Fund (UGF)		-85.5										
Line Item Transfer of \$51.9 from the Personal Services line to the Grants line for grants to ARDORS	LIT	0.0	-51.9	0.0	0.0	0.0	0.0	51.9	0.0	0	0	0
Decrement funding for two Film Office positions transferred from DCCED to DOR & one Administrative Assistant Position	Dec	-198.0	-198.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-198.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.4										
1200 VehRntITax (DGF)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		0.5										
1200 VehRntITax (DGF)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		1.4										
* Allocation Total *		22,490.4	1,909.8	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0
** Appropriation Total **		22,490.4	1,909.8	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments												
Investments												
FY13 Conference Committee	ConfCom	5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
1007 I/A Rcpts (Other)		4.5										
1036 Cm Fish Ln (DGF)		4,277.8										
1070 FishEn RLF (DGF)		608.0										
1164 Rural Dev (DGF)		57.6										
1170 SBED RLF (DGF)		55.5										
1209 Capstone (DGF)		129.9										
Loan Funds: Charters/Mariculture/Microloan CH58 SLA 2012 (HB121)(Sec 2 Ch15 SLA2012 P44 L3) (HB284)	FisNot13	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
1223 CharterRLF (DGF)		19.0										
1224 MariculRLF (DGF)		19.0										
1225 CQuota RLF (DGF)		37.9										
1227 Micro RLF (DGF)		9.4										
Align Authority with Budgeted Expenditures	LIT	0.0	-85.3	54.3	10.0	21.0	0.0	0.0	0.0	0	0	0
Implement Year 2 of the Fiscal Note for Loan Funds:	OTI	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)												
1223 CharterRLF (DGF)		-1.6										
1224 MariculRLF (DGF)		-1.6										
1225 CQuota RLF (DGF)		-3.1										
1227 Micro RLF (DGF)		-0.7										
Add Bulk Fuel Accounting Technician (08-#066). Implement Year 2 of the Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Bulk Fuel Admin Costs from AEA/Rural Ops. Implement Year 2 of Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	TrIn	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1074 Bulk Fuel (DGF)		53.6										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		0.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0	0	0
Annualize 10 Month Employee/Implement Year 2 Fiscal Note-Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		1.3										
1224 MariculRLF (DGF)		1.3										
1225 CQuota RLF (DGF)		2.5										
1227 Micro RLF (DGF)		0.6										
Increase Interagency Authority to Budget the Bulk Fuel Reimbursable Service Agreement with Community & Regional Affairs	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		13.3										
1070 FishEn RLF (DGF)		1.5										
1164 Rural Dev (DGF)		0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1170 SBED RLF (DGF)		0.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1036 Cm Fish Ln (DGF)		20.2										
1070 FishEn RLF (DGF)		2.1										
1074 Bulk Fuel (DGF)		0.5										
1164 Rural Dev (DGF)		0.3										
1170 SBED RLF (DGF)		0.2										
1209 Capstone (DGF)		1.0										
1223 CharterRLF (DGF)		0.1										
1224 MaricuRLF (DGF)		0.1										
1225 CQuota RLF (DGF)		0.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		0.6										
1070 FishEn RLF (DGF)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		3.1										
1070 FishEn RLF (DGF)		0.3										
* Allocation Total *		5,340.4	3,708.3	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0
** Appropriation Total **		5,340.4	3,708.3	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0
Insurance Operations												
Insurance Operations												
FY13 Conference Committee	ConfCom	7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
1061 CIP Rcpts (Other)		357.8										
1156 Rcpt Svcs (DGF)		7,180.9										
Delete Office Assistant I (08-N08021) and (08-N10005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Align Authority with Budgeted Expenditures	LIT	0.0	-37.3	0.0	37.3	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.6										
Delete Program Coordinator (08-N10007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		15.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1156 Rcpt Svcs (DGF)		32.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		22.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
* Allocation Total *												
		7,619.2	5,256.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
** Appropriation Total **												
		7,619.2	5,256.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
Serve Alaska												
Serve Alaska												
FY13 Conference Committee	ConfCom	3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts (Fed)		3,230.7										
1003 G/F Match (UGF)		230.4										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (Other)		104.7										
Align Authority with Budgeted Expenditures	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.2										
Department of Administration Core Services Rates	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
AMD: FY2014 Alaska State Employees General Government	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.1										
* Allocation Total *												
		3,596.8	411.6	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
** Appropriation Total **												
		3,596.8	411.6	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
FY13 Conference Committee	ConfCom	1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		5.4										
1005 GF/Prgm (DGF)		1,414.1										
1007 I/A Rcpts (Other)		123.7										
Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284)	FisNot13	247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		247.5										
Reverse Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284) - Year 2	OTI	-247.5	0.0	0.0	-228.5	0.0	-19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-247.5										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
Increase General Fund Program Receipt Authority to Meet Allocated Administrative Support Costs	Inc	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		127.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alcoholic Beverage Control Board (continued)												
Alcoholic Beverage Control Board (continued)												
Increase General Fund Program Receipt Authority to Maintain Department of Law Legal Assistance	Inc	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		62.5										
CC: Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
CC: Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Fund Source Change to replace all UGF in the ABC Board to GFPR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1005 GF/Prgm (DGF)		5.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.6										
* Allocation Total *		1,745.7	1,155.1	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
** Appropriation Total **		1,745.7	1,155.1	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY13 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		1,067.1										
* Allocation Total *		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Operations												
FY13 Conference Committee	ConfCom	6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		1,047.1										
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										
Transfer Bulk Fuel Admin Costs to Investments. Implement Year 2 of Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	TrOut	-53.6	0.0	0.0	-53.6	0.0	0.0	0.0	0.0	0	0	0
1074 Bulk Fuel (DGF)		-53.6										
FY2014 Funding for AEA Personal Services Cost Reflected in AIDEA Component	SalAdj	43.6	0.0	0.0	43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
Increase General Fund Program Receipt Authority for the Collection of Conference Fees	Inc	100.0	0.0	0.0	100.0	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
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Operations (continued)												
Increase General Fund Program Receipt Authority for the Collection of Conference Fees (continued)												
1005 GF/Prgm (DGF)		100.0										
SB95: Alaska Energy Authority Salary and Benefit Costs Reflected in Alaska Industrial Development and Export Authority	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.0										
* Allocation Total *		6,210.4	0.0	135.3	5,917.1	48.0	10.0	100.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
FY13 Conference Committee	ConfCom	576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		406.7										
1007 I/A Rcpts (Other)		170.0										
* Allocation Total *		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
L FY13 Conference Committee	LangCC	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,314.2										
1169 PCE Endow (DGF)		22,875.8										
L Reverse FY2013 Power Cost Equalization and Endowment Funding Sec 13(f) & (g) Ch 15, SLA 2012	OTI	-38,190.0	0.0	-10.0	-330.0	0.0	0.0	-37,850.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,314.2										
1169 PCE Endow (DGF)		-22,875.8										
L FY2014 Power Cost Equalization and Endowment Funding	IncM	40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,260.0										
1169 PCE Endow (DGF)		33,091.0										
* Allocation Total *		40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
FY13 Conference Committee	ConfCom	5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		970.7										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		2,434.4										
1062 Power Proj (DGF)		56.4										
1108 Stat Desig (Other)		60.6										
1210 Ren Energy (DGF)		2,155.0										
L Statewide Data Collection Sec13(k) Ch3 FSSLA2011 P72 L15 (HB108) (FY12-FY15)	CarryFwd	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										
Implement Year 6 of the Fiscal Note for Renewable Energy Fund/Task Force/Assistance Ch31 SLA2008 (HB152)	OTI	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		-155.0										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
LFD Reconciliation: Fund Source Change for Renewable Energy Fund/Task Force/Assistance Funding. Delete in subcommittee.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
1210 Ren Energy (DGF)		155.0										
L Reverse AEA Statewide Data Collection Sec13(k) Ch3, FSSLA2011 (HB108) P72, L15 (FY12-FY15)	OTI	-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										
Susitna-Watana Hydro Project Staffing and Contractual Services Authorization	Inc	954.5	0.0	0.0	954.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		954.5										
Department of Administration Core Services Rates	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
AMD: Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.0										
* Allocation Total *		6,728.7	0.0	48.5	6,418.0	0.0	12.2	250.0	0.0	0	0	0
** Appropriation Total **		54,933.9	0.0	223.8	14,276.9	56.0	27.2	40,350.0	0.0	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
FY13 Conference Committee	ConfCom	14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
1007 I/A Rcpts (Other)		8,529.0										
1061 CIP Rcpts (Other)		184.8										
1102 AIDEA Rcpt (Other)		5,360.3										
Add Finance Officer (08-#033) for Sustainable Energy Transmission and Supply Development (SETS)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.6										
1061 CIP Rcpts (Other)		0.3										
1102 AIDEA Rcpt (Other)		21.6										
Sustainable Energy Transmission & Supply Development	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		200.0										
Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project	Inc	323.4	293.4	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		323.4										
Add Assistant Controller (08-#054) for Project Development and Finance Officer	Inc	305.0	275.0	0.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1102 AIDEA Rcpt (Other)		305.0										
Funding for Consultants and Legal Counsel to Plan and Develop Infrastructure Projects	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Department of Administration Core Services Rates	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										

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	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)												
Fund Source Change to replace all UGF in AIDEA to AIDEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts												
1004 Gen Fund (UGF)		-9.3										
1102 AIDEA Rcpt (Other)		9.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		66.0										
1061 CIP Rcpts (Other)		0.6										
1102 AIDEA Rcpt (Other)		29.5										
(SB 23) AIDEA: LNG PROJECT; DIVIDENDS; FINANCING	FisNot	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		950.0										
* Allocation Total *		16,523.4	12,930.8	150.0	3,368.2	58.9	15.5	0.0	0.0	98	0	1
Alaska Industrial Development Corporation Facilities Maintenance												
FY13 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
* Allocation Total *		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		16,785.4	12,930.8	150.0	3,630.2	58.9	15.5	0.0	0.0	98	0	1
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
L FY13 Conference Committee	LangCC	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
L Reverse FY2013 Alaska Seafood Marketing Institute Funding	OTI	-24,830.9	-2,405.2	-390.3	-21,846.9	-180.0	-8.5	0.0	0.0	-19	0	0
Sec13(i)(1)-(4) Ch15 SLA2012 P75 L17 (HB284)												
1002 Fed Rcpts (Fed)		-4,500.0										
1004 Gen Fund (UGF)		-7,770.1										
1005 GF/Prgm (DGF)		-12,560.8										
L FY2014 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
L LFD Reconciliation: Fund Source Change from GF to GF/PR for	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ASMI Salary Increases (Delete in Subcommittee)												
1004 Gen Fund (UGF)		-13.3										
1005 GF/Prgm (DGF)		13.3										
L Fund Source Change from GF to GF/PR for ASMI Salary	Dec	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases was deleted in Subcommittee												
1005 GF/Prgm (DGF)		-13.3										
L Restore Alaska Seafood Marketing Institute Funding to the	IncM	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	0	0	0
FY2013 Level												
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
L GF/PR Authority to Meet Legislative Intent for Carryforward	Inc	4,688.5	0.0	0.0	4,688.5	0.0	0.0	0.0	0.0	19	0	0
1005 GF/Prgm (DGF)		4,688.5										
L Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-45.4	0.0	45.4	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	
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
L	Department of Administration Core Services Rates	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		2.1										
L	Reduce UGF provided as a match to industry contributions	Dec	-485.8	0.0	0.0	-485.8	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-485.8										
L	Restore Alaska Seafood Marketing Institute Funding to FY14 Gov Request for UGF	Inc	485.8	0.0	0.0	485.8	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		485.8										
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1005 GF/Prgm (DGF)		20.4										
	SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1005 GF/Prgm (DGF)		66.0										
	* Allocation Total *		29,607.9	2,446.2	390.3	26,582.9	180.0	8.5	0.0	19	0	0	
	** Appropriation Total **		29,607.9	2,446.2	390.3	26,582.9	180.0	8.5	0.0	19	0	0	
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
	FY13 Conference Committee	ConfCom	9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
	1007 I/A Rcpts (Other)		140.0										
	1061 CIP Rcpts (Other)		50.0										
	1141 RCA Rcpts (DGF)		8,992.8										
	1212 Stimulus09 (Fed)		284.1										
	Add Accounting Technician II (08-6094) for Utility Ratepayer Charges and Collections	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	Add Analyst/Programmer I/II/III (08-#029) for Addressing Electronic Filing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	Add Hearing Examiner I (08-#030) and (08-#031) for Administrative Law Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
	Reverse One-Time Funding for the Electricity Regs Assistance Program	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1212 Stimulus09 (Fed)		-75.0										
	FY2014 Salary and Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1141 RCA Rcpts (DGF)		9.4										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.4	0.0	-7.8	0.0	-8.6	0.0	0	0	0	
	Restore Funding for the Electricity Regs Assistance Program in FY2014	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1212 Stimulus09 (Fed)		75.0										
	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1141 RCA Rcpts (DGF)		17.6										
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1141 RCA Rcpts (DGF)		31.7										
	1212 Stimulus09 (Fed)		1.7										
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1141 RCA Rcpts (DGF)		17.8										

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Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)											
Regulatory Commission of Alaska (continued)											
* Allocation Total *	9,545.1	6,670.2	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
** Appropriation Total **	9,545.1	6,670.2	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
DCCED State Facilities Rent											
DCCED State Facilities Rent											
FY13 Conference Committee	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	585.0										
1007 I/A Rcpts (Other)	760.2										
Department of Administration Core Services Rates	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	14.2										
* Allocation Total *	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation											
Alaska Gasline Development Corporation											
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
1061 CIP Rcpts (Other)	-3,634.3										
1229 GasPipeFnd (Other)	7,692.6										
* Allocation Total *	4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
** Appropriation Total **	4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
*** Agency Total ***	206,142.6	60,812.5	2,796.7	79,602.7	1,014.0	300.2	61,711.5	-95.0	551	1	12
**** All Agencies Total ****	206,142.6	60,812.5	2,796.7	79,602.7	1,014.0	300.2	61,711.5	-95.0	551	1	12

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.