

**2013 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-14GIncdcf 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												
FY2006 Fund Change from Business License Receipts to Interagency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.1										
1175 BLic&Corp (DGF)		-60.1										
FY2006 Delete the Public Information Officer (PCN 08-X101)	Dec	-102.6	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-22.4										
1007 I/A Rcpts (Other)		-80.2										
FY2006 Decrement travel so that travel is equal to 80.0. This is \$49.0 more than requested for travel.	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2006 CC: Replace portion of decrement in travel funding	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1007 I/A Rcpts (Other)		35.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2009 Delete Special Assistant to the Commissioner (PCN 08-0172) to fund the Dev Manager position in the OED	Dec	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.5										
1007 I/A Rcpts (Other)		-29.3										
FY2009 CC: Delete Funding	Dec	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.8										
1007 I/A Rcpts (Other)		-113.4										
FY2010 Core Service Increases	Inc	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		171.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		10.1										
L FY2012 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										
FY2013 Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		135.0										

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Executive Administration (continued)												
Commissioner's Office (continued)												
FY2014 Increase Interagency Authorization to Fund an Exempt New Deputy Commissioner (08-0173) Position	Inc	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		143.7										
FY2014 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										
* Allocation Total *		169.1	98.9	-15.7	85.9	0.0	0.0	0.0	0.0	-2	0	0
Administrative Services												
FY2006 Human Resources Consolidation Increased Costs	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		4.0										
FY2007 Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
FY2007 Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	Inc	1,031.6	1,031.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,031.6										
FY2007 One-time transition increase due to transfer of Information Technology Staff to Admin Services. Expect FY08 savings	Inc0TI	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		207.9										
FY2008 Restore Funding of Information Technology Staff In Administrative Services	Inc	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		207.9										
FY2010 Core Service Increases	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		5.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.5										
FY2013 Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Inc	536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		448.7										
1061 CIP Rcpts (Other)		87.4										

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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)												
FY2014 Increase Authorization for Department Wide Projects and Meet Vacancy Factor Guidelines	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		190.0										
FY2014 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										
FY2014 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										
* Allocation Total *		2,373.7	2,310.4	-1.1	64.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,542.8	2,409.3	-16.8	150.3	0.0	0.0	0.0	0.0	-2	0	0
Banking and Securities												
Banking and Securities												
FY2006 ADN 850053 New Exempt CDQ Manager Position (PCN 08-X104) Established by Revised Program	Inc	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		101.9										
FY2006 Kodak Archive Write Electronic Storage Equipment	Inc	60.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		60.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.5										
FY2008 Funding to provide financial education through Banking's staff or partners	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY2008 Ch. 55, SLA 2007 (SB 116) - Uniform Money Services Act	FisNot	80.0	46.5	2.5	28.0	1.0	2.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF)		80.0										
FY2009 2nd Year Fiscal Note (HB 162) Mortgage Lending	Inc	285.5	150.5	25.0	94.0	6.0	10.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)		285.5										
FY2009 Legal Costs	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		180.0										
FY2010 Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	Inc	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)		208.0										
FY2010 Continue one-time funding received for legal costs	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		180.0										
FY2010 Ch. 31 SLA 2009 (HB 221) Mortgage Lending Regulation	FisNot	98.0	0.0	28.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		98.0										
FY2011 Increase to perform statutorily required examinations for annual accreditation of financial institutions	Inc	164.0	0.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Banking and Securities (continued)													
Banking and Securities (continued)													
FY2011 Increase to perform statutorily required examinations for annual accreditation of financial institutions (continued)													
		1156 Rcpt Svcs (DGF)	164.0										
	Dec	FY2011 Delete funding for HB162 Mortgage Lending Implementation	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0	
		1156 Rcpt Svcs (DGF)	-10.0										
	Dec	FY2011 Reduce excess federal authorization from the Rural Alaska Financial Education Grant Program	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-250.0										
	FndChg	FY2011 Budget Clarification Project:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	3,264.3										
		1156 Rcpt Svcs (DGF)	-3,264.3										
	Dec	FY2011 Reduce general fund travel line item by 10 percent.	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	-12.0										
	FndChg	FY2011 LFD: Revise Governor's salary adjustment request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	72.3										
		1156 Rcpt Svcs (DGF)	-72.3										
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1156 Rcpt Svcs (DGF)	2.8										
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	2.8										
		1156 Rcpt Svcs (DGF)	-2.8										
	FisNot	FY2011 COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	10.6										
	FisNot	FY2011 DID NOT PASS - COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	-10.6										
	FisNot	FY2011 Ch. 61, SLA 2010 (SB 279) MORTGAGE LENDING	131.0	65.0	20.0	43.0	3.0	0.0	0.0	1	0	0	
		1005 GF/Prgm (DGF)	131.0										
	FndChg	FY2012 AMD: Fund Source Correction	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 *	1,482.7	563.2	252.5	343.0	2.0	72.0	0.0	250.0	6	1	0
		** Appropriation Total **	1,482.7	563.2	252.5	343.0	2.0	72.0	0.0	250.0	6	1	0
Community and Regional Affairs													
Community and Regional Affairs													
	FndChg	FY2006 Made in Alaska Program Fund Source Change	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-85.0										
		1175 BLic&Corp (DGF)	85.0										

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Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2006 Low Earnings Reduce Fish Fund Income for Alaska Marine Safety Training and Education Programs	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
1111 FishFndInc (DGF)		-60.0										
FY2006 Fairbanks Lease Cost Increase	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.0										
FY2006 Local Government Specialist IV to Assist Local Boundary Commission (PCN 08-#011)	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.1										
FY2006 Maximize Federal Grant Indirect Rate and True Up Cost Allocations	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
FY2006 Discontinuation of Alaska Regional Development Organizations Program (ARDOR)	Dec	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-650.0										
FY2006 Replace unavailable Fish Fund Income w/Boat Registration Rcpts for Alaska Marine Safety Training and Education Programs	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1195 SpecVehRct (DGF)		60.0										
FY2006 Alaska Marine Safety Training and Education Programs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1111 FishFndInc (DGF)		-55.0										
1195 SpecVehRct (DGF)		55.0										
FY2006 AMD: Reclassify Interagency Receipts to Capital Improvement Project Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
1061 CIP Rcpts (Other)		200.0										
FY2006 Ch. 51, SLA 2005 (HB 119) AK Regional Economic Assistance Program	FisNot	650.0	30.0	0.0	0.0	0.0	0.0	620.0	0.0	0	1	0
1007 I/A Rcpts (Other)		650.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY2007 Alaska Marine Safety Education Association Grant Increase	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1195 SpecVehRct (DGF)		20.0										
FY2007 Increase funding for the Rural Utility Business Advisory (RUBA) Program	Inc	1,456.0	143.0	0.0	1,313.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,092.1										
1003 G/F Match (UGF)		363.9										
FY2007 Restore funding to be distributed to Regional Seafood Development Associations	IncOTI	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										
FY2007 CC: Remove partial funding for Regional Seafood Development Associations	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										

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Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2007 Replace GF with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
1175 BLic&Corp (DGF)		3,000.0										
FY2007 Funding for a Local Boundary Commission study on separating the greater Eagle River-Chugiak region from Anchorage	Inc0TI	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.5										
FY2007 Local Boundary Commission feasibility study for establishing a borough encompassing a number of Southeast cities	Inc0TI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2007 Ch. 5, SLA 2006 (HB 217) Full & True Value of Taxable Muni Prop	FisNot	98.5	84.0	8.5	2.5	1.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.5										
FY2008 Reduce travel	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-99.2										
1004 Gen Fund (UGF)		-80.9										
FY2008 Replace GF portion of travel cut	Inc	80.9	0.0	80.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.9										
FY2008 CC: Remove a portion of the Senate travel funding	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-153.0										
1003 G/F Match (UGF)		-37.5										
FY2008 Grant for Bering Sea Fisheries Association	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2008 CC: Remove Portion of Grant for Bering Sea Fisheries Association	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
L FY2008 Sec. 47(e), Ch 30, SLA 2007 (SB 53) - Life Alaska Donor Services, Inc. for promoting the donation program	Special	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1202 Anat Fnd (DGF)		55.0										
FY2009 Funding for New Grant Administrator.	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.5										
FY2009 Remove Excess Expenditure Authority Due to Reduced Revenue Estimates	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1007 I/A Rcpts (Other)		-500.0										
FY2009 Replace Vehicle Rental Taxes Funding with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1200 VehRntTax (DGF)		-1.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	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)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
		1002 Fed Rcpts (Fed)	-18.4									
		1061 CIP Rcpts (Other)	-28.8									
		1175 BLic&Corp (DGF)	47.2									
	FndChg	FY2009 Replace Funds with Business License Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-263.0									
		1175 BLic&Corp (DGF)	263.0									
	IncOTI	FY2009 CC: Alaska Legal Services Grant	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1004 Gen Fund (UGF)	200.0									
L	Special	FY2009 One time funding for Two New Grant Administrators	164.0	164.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	164.0									
	FisNot	FY2009 Ch. 110, SLA 2008 (HB 338) Power Project Fund/Bulk Fuel Loan Fund	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0	0	0
		1208 Fuel Bridg (DGF)	108.0									
L	Special	FY2009 Alaska Resource Special Session- administrative costs of the Bulk Fuel Bridge Loan program	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1208 Fuel Bridg (DGF)	110.0									
	FndChg	FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-38.7									
		1004 Gen Fund (UGF)	77.9									
		1175 BLic&Corp (DGF)	-39.2									
	FndChg	FY2010 Replace Business License revenue resulting from the annual cost of a business license dropping from \$100 to \$50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,971.3									
		1175 BLic&Corp (DGF)	-1,971.3									
	Dec	FY2010 Do not replace reduction in Bus Lic receipts with GF	-1,971.3	-1,971.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,971.3									
	Inc	FY2010 Restore a portion of Business License receipts cut in fund source change.	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1175 BLic&Corp (DGF)	400.0									
	Inc	FY2010 Core Service Increases	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	30.0									
	Inc	FY2010 Continue funding for two Grant Administrators added in FY09	164.0	164.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	164.0									
	Dec	FY2010 Remove excess expenditure authority & revenue estimate	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-340.6									
	Inc	FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	4.4									
		1061 CIP Rcpts (Other)	3.9									
		1175 BLic&Corp (DGF)	45.0									

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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
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
1195 SpecVehRct (DGF)		1.1										
1208 Fuel Bridg (DGF)		1.1										
FY2010 AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.2										
1175 BLic&Corp (DGF)		39.2										
FY2010 Restore program funding to the level and line items requested by the Governor	Inc	1,571.3	1,571.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,571.3										
FY2010 Replace one-time Alaska Legal Services grant with increment to base to match Governor's budget request	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2011 New Planner III Position to administer the federally funded Coastal Impact Assistance Program	Inc	122.0	99.0	20.0	0.0	3.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		122.0										
FY2011 One-time funds for Nat Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	IncOTI	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,261.0										
1175 BLic&Corp (DGF)		-2,041.9										
1208 Fuel Bridg (DGF)		-219.1										
FY2011 Budget Clarification Project:	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1195 SpecVehRct (DGF)		-136.9										
1216 Boat Rcpts (Other)		136.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.5										
1004 Gen Fund (UGF)		-18.5										
FY2011 Grant to Ilisagvik College for workforce development programs	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
FY2011 CC: Decrement 100.0 from the Grant to Ilisagvik College	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2011 Increase funding for the Alaska Legal Services Corporation	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										

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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
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
L	FY2011 Grant to the Bering Sea Fishermen's Association to continue AYK Sustainable Salmon Initiative research in FY11 1004 Gen Fund (UGF)	800.0 800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
L	FY2011 Sen Floor Amend: Grant to ATIA to promote tourism in Alaska in FY11 1004 Gen Fund (UGF)	5,000.0 5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
	FY2011 LFD: Revise Governor's salary adjustment request 1004 Gen Fund (UGF)	0.0 9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1175 BLic&Corp (DGF)	-9.2										
	1208 Fuel Bridg (DGF)	-0.3										
	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	4.5 4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2012 CC: Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions 1004 Gen Fund (UGF)	97.0 97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	FY2013 Reduce Uncollectible Receipt Authorization 1108 Stat Desig (Other)	-31.1 -31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
	FY2013 Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15) 1004 Gen Fund (UGF)	150.0 150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
	FY2013 Grant to Alaska Marine Safety Education Association for continued boating education and training 1216 Boat Rcpts (Other)	60.0 60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
	FY2013 CC: Grant to the Alaska Legal Services Corporation 1004 Gen Fund (UGF)	200.0 200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	FY2013 Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomedea 1003 G/F Match (UGF)	200.0 200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	FY2013 Ch. 48, SLA 2012 (SB 130) ALASKA NATIVE LANGUAGE COUNCIL 1004 Gen Fund (UGF)	240.2 240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
L	FY2014 Reverse Additional Community Revenue Sharing Payments Sec19 Ch17 SLA2012 P177 L7 (SB160) Lapses 6/30/2013 1004 Gen Fund (UGF)	-25,000.0 -25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
	FY2014 Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program 1002 Fed Rcpts (Fed)	-582.8 -582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
	FY2014 Replace Rural Utility Business Advisor (RUBA) General Fund Match with General Funds	0.0	0.0	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	
Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
FY2014 Replace Rural Utility Business Advisor (RUBA) General Fund Match with General Funds (continued)													
		1003 G/F Match (UGF)	-194.6										
		1004 Gen Fund (UGF)	194.6										
L	Inc	FY2014 Payment to the Department of Administration for Municipalities & Local Governments Alaska Land Mobile Radio Cost Share	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	500.0										
	Inc	FY2014 Department of Administration Core Services Rates	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	7.3										
		* Allocation Total *	-15,226.6	1,108.8	-90.2	1,146.2	35.0	2.5	-17,428.9	0.0	10	1	0
		** Appropriation Total **	-15,226.6	1,108.8	-90.2	1,146.2	35.0	2.5	-17,428.9	0.0	10	1	0
Revenue Sharing													
Payment in Lieu of Taxes (PILT)													
	Inc	FY2010 Revise authorization for the Payment in Lieu of Taxes (PILT) program to reflect the amount anticipated for FY10	3,673.4	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	3,673.4										
	IncM	FY2014 Increase Payment In Lieu of Taxes Federal Authority to Maintain the FY2013 Level of Funding (Total Authority \$10,428.2)	328.2	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	328.2										
		* Allocation Total *	4,001.6	0.0	0.0	0.0	0.0	4,001.6	0.0	0	0	0	
National Forest Receipts													
	Inc	FY2010 Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	6,300.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	6,300.0										
	Inc	FY2011 Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	1,400.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	1,400.0										
L	Lang	FY2012 FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough	-170.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-170.0										
	Dec	FY2012 Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	-2,077.5	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-2,077.5										
	Dec	FY2013 Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13	-14,595.9	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-14,595.9										

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Revenue Sharing (continued)												
National Forest Receipts (continued)												
* Allocation Total *		-9,143.4	0.0	0.0	0.0	0.0	0.0	-9,143.4	0.0	0	0	0
Fisheries Taxes												
FY2008 AMD: Increase Shared Fisheries Tax Programs		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,000.0												
* Allocation Total *		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Total **		-3,141.8	0.0	0.0	0.0	0.0	0.0	-3,141.8	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY2006 Replace Corporation's RSS with new Business License & Corporations Filing Fees & Taxes funding		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -700.8												
1175 BLic&Corp (DGF) 700.8												
FY2006 Remove funding that will be replaced in a fiscal note for HB 47 extending the Board of Real Estate Appraisers		-32.8	-26.1	-1.4	-5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -32.8												
FY2006 Ch. 10, SLA 2005 (HB 47) Board of Real Estate Appraisers		32.8	26.1	1.4	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 32.8												
FY2006 Ch. 84, SLA 2005 (HB 76) Big Game Services & Comm. Services Bd		20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 20.0												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit		31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd (Other) 1.5												
1156 Rcpt Svcs (DGF) 29.6												
1175 BLic&Corp (DGF) 0.7												
FY2007 One Time Funding for Maintenance for Corporations' Automated Office Solutions System		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF) 100.0												
FY2009 Ch. 84, SLA 2008 (SB 196) Prescription Database		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												
FY2010 Core Service Increases		26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 18.6												
1175 BLic&Corp (DGF) 7.8												
FY2010 LFD: Replace OTI in order to match Governor's request. Prescription Database - Ch 84 SLA 2008 (SB 196).		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												
FY2010 AMD: Reduce Uncollectible Inter-Agency Authorization		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -300.0												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan		309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
1007 I/A Rcpts (Other)		18.6										
1156 Rcpt Svcs (DGF)		225.9										
1175 BLic&Corp (DGF)		65.0										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,614.3										
1175 BLic&Corp (DGF)		-1,614.3										
FY2011 One-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-35.5	0.0	-35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.8										
1156 Rcpt Svcs (DGF)		-29.7										
FY2011 Add temporary investigator for Big Game Commercial Services Board to comply with Transporter license requirements	IncOTI	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		63.0										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		17.4										
1175 BLic&Corp (DGF)		-17.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd (Other)		0.6										
1156 Rcpt Svcs (DGF)		10.8										
1175 BLic&Corp (DGF)		0.3										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1175 BLic&Corp (DGF)		-0.3										
FY2011 Ch. 49, SLA 2010 (SB 292) PAWNBROKERS	FisNot	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF)		38.0										
FY2011 Ch. 67, SLA 2010 (HB 315) PUBLIC ACCOUNTING	FisNot	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		134.2										
FY2012 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										
FY2012 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										

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2013 Temporary Investigator for Big Game Commercial Service Board	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										
FY2013 Business Licensing and Corporations Indirect Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
FY2013 Travel for Board and Commission Members	Inc	94.6	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		94.6										
FY2013 (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	33.1	0.0	28.1	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		33.1										
FY2013 DID NOT PASS: (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	-33.1	0.0	-28.1	-5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-33.1										
FY2013 (HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	114.9	90.2	2.0	16.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		114.9										
FY2013 DID NOT PASS: (HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	-114.9	-90.2	-2.0	-16.7	-6.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs (DGF)		-114.9										
FY2013 Ch. 53, SLA 2012 (SB 92) DENTISTS/DENTAL HYGIENISTS/ASSISTANTS	FisNot	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										
FY2013 Ch. 49, SLA 2012 (SB 119) SCHOOL SPORTS/ INTERSCHOLASTIC ACTIVITIES	FisNot	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										
FY2014 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										
FY2014 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										
FY2014 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										
* Allocation Total *		2,080.3	539.4	118.6	1,389.3	23.0	10.0	0.0	0.0	2	1	4
Office of Consumer Affairs & Investigations												
FY2009 Staff Support in the Office of Consumer Affairs & Investigations	Inc	354.0	354.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		354.0										
* Allocation Total *		354.0	354.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,434.3	893.4	118.6	1,389.3	23.0	10.0	0.0	0.0	2	1	4

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development												
Economic Development												
FY2006 Rural Visitor Industry Product Development Grant	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
FY2006 AMD: Fisheries Revitalization Program	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		27.6										
FY2006 Ch. 91, SLA 2005 (HB 33) Regulations Affecting Small Businesses	FisNot	95.1	79.1	1.0	5.0	5.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.1										
FY2007 Delete Special Projects Manager Position (PCN 01-307X)	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-121.2										
FY2007 AMD: Boston International Seafood Show	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		75.0										
FY2007 Replace GF with Vehicle Rental Tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1200 VehRntITax (DGF)		100.0										
FY2007 Replace GF and Business License Receipts with Vehicle Rental Tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.6										
1175 BLic&Corp (DGF)		-148.2										
1200 VehRntITax (DGF)		220.8										
FY2008 Replace 10% commissions from DOT/PF for ferry reservations bookings with general funds	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2008 Remove funding from DOT/PF for 10% commissions for ferry reservations bookings	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.4										
1007 I/A Rcpts (Other)		-52.8										
1108 Stat Desig (Other)		-11.8										
FY2009 Restore Development Manager Positions (PCN 08-124X)	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		96.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.4										
1175 BLic&Corp (DGF)		2.0										
1200 VehRntITax (DGF)		-1.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	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
Economic Development (continued)												
Economic Development (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued)												
1007 I/A Rcpts (Other)		-5.6										
1175 BLic&Corp (DGF)		5.6										
FY2009 Decrement remaining general funds	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
FY2009 Ch. 63, SLA 2008 (SB 230) Film Office/Film Production Tax Credit	FisNot	290.0	150.0	20.0	100.0	5.0	15.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		290.0										
FY2009 Ch. 69, SLA 2008 (SB 254) AK Regional Economic Assistance Program	FisNot	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.1										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
1175 BLic&Corp (DGF)		-22.2										
FY2010 Reflect RSA with DMV to provide DMV services to Tok and surrounding communities	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.6										
FY2010 Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1007 I/A Rcpts (Other)		57.7										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1175 BLic&Corp (DGF)		60.0										
FY2010 AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.2										
1175 BLic&Corp (DGF)		22.2										
FY2011 Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		72.1										
FY2011 Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)	Dec	-90.1	-79.1	-1.0	-5.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.1										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,286.2										
1175 BLic&Corp (DGF)		-1,286.2										
FY2011 One-time funding for Governor Priority for Economic Development Outreach	IncOTI	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY2011 Budget Clarification Project: Replace I/A from AIDEA to fund the ARDORS funding with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		797.3										
1007 I/A Rcpts (Other)		-797.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
FY2011 Delete one half of the one-time funding increment for Governor Priority for Economic Development Outreach	Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
1175 BLic&Corp (DGF)		-38.2										
1200 VehRntITax (DGF)		-2.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.4										
1175 BLic&Corp (DGF)		2.6										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1175 BLic&Corp (DGF)		-2.6										
FY2011 Ch. 101, SLA 2010 (SB 312) VESSEL PASSENGER TAX	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2012 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										
L FY2012 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										
FY2012 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										
FY2013 Tourism Marketing Contracts	IncOTI	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										
FY2013 Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	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										
FY2013 Strengthened Economic Development and Timber Efforts	Inc	275.0	265.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
FY2013 AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013	Inc	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0

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Economic Development (continued)												
Economic Development (continued)												
FY2013 AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013 (continued)												
		62.2										
	1004 Gen Fund (UGF)											
	FY2014 Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level	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										
	FY2014 Restore Tourism Marketing Funding to the FY13 Level	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										
	FY2014 Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312)	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										
	FY2014 Department of Administration Core Services Rates	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										
	* Allocation Total *	39,967.6	855.9	117.7	38,238.4	15.7	20.0	719.9	0.0	1	0	0
	** Appropriation Total **	39,967.6	855.9	117.7	38,238.4	15.7	20.0	719.9	0.0	1	0	0
Investments												
Investments												
	FY2006 Underground Storage Tank Program Reduction	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-4.0										
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1036 Cm Fish Ln (DGF)	6.5										
	1070 FishEn RLF (DGF)	0.7										
	1164 Rural Dev (DGF)	0.1										
	1170 SBED RLF (DGF)	0.1										
	FY2009 Ch. 15, SLA 2008 (SB 249) Capstone Avionics Fund/Loans	119.8	116.0	2.3	0.0	0.5	1.0	0.0	0.0	2	0	0
	1209 Capstone (DGF)	119.8										
	FY2010 Core Service Increases	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
	1036 Cm Fish Ln (DGF)	13.6										
	FY2010 Fisheries Loans: (HB 20) Energy Efficiency/Amount	90.3	74.0	2.5	3.8	1.0	9.0	0.0	0.0	-1	0	0
	1036 Cm Fish Ln (DGF)	90.3										
	FY2010 DID NOT PASS, Fisheries Loans: Energy Efficiency/Amount (HB 20)	-90.3	-74.0	-2.5	-3.8	-1.0	-9.0	0.0	0.0	1	0	0
	1036 Cm Fish Ln (DGF)	-90.3										
	FY2011 Reduce general fund travel line item by 10 percent.	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1036 Cm Fish Ln (DGF)	-3.6										
	1070 FishEn RLF (DGF)	-0.5										
	1209 Capstone (DGF)	-0.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.6										
1070 FishEn RLF (DGF)		0.3										
FY2011 Ch. 120, SLA 2010 (HB 20): FISHERIES LOANS:ENERGY EFFICIENCY/AMOUNT	FisNot	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln (DGF)		88.6										
FY2013 Ch. 58, SLA 2012 (HB 121) LOAN FUNDS:CHARTERS/MARICULTURE/MICROLOAN	FisNot	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										
FY2014 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										
FY2014 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										
* Allocation Total *		340.1	265.6	7.6	50.4	6.5	10.0	0.0	0.0	4	0	0
** Appropriation Total **		340.1	265.6	7.6	50.4	6.5	10.0	0.0	0.0	4	0	0
Insurance Operations												
Insurance Operations												
FY2006 Additional Funding Related to FY05 Fiscal Note for Administrative Hearings/Office (SB203)	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		45.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		27.0										
FY2009 Legal Costs	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		175.0										
FY2010 Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	Inc	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		122.8										

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Insurance Operations (continued)												
Insurance Operations (continued)												
FY2011 Provide one-time funding for statutorily required notification to licensees and consumer protection	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-12.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.6										
FY2012 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										
FY2013 Budget Capital Personal Services Costs	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
* Allocation Total *		969.2	360.4	-12.0	620.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		969.2	360.4	-12.0	620.8	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska												
Serve Alaska												
FY2006 Expand Annual Volunteer Conferences	Inc	29.2	0.0	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		29.2										
FY2006 Grant Increase from the National Corporation for Community Service	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.3										
1108 Stat Desig (Other)		0.7										
FY2007 Restore funding with general funds	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 G/F Match (UGF)		3.7										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Serve Alaska (continued)												
Serve Alaska (continued)												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
		1003 G/F Match (UGF)	8.9									
	Inc	FY2011 Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1212 Stimulus09 (Fed)	200.0									
	Dec	FY2011 LFD: Remove CF from #s: Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
		1212 Stimulus09 (Fed)	-200.0									
	Dec	FY2011 Reduce general fund travel line item by 10 percent.	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-0.1									
	Inc	FY2011 Increase funding to match available federal funds and increase administrative capacity	250.0	0.0	0.0	0.0	0.0	0.0	250.0	1	0	0
		1002 Fed Rcpts (Fed)	125.0									
		1003 G/F Match (UGF)	125.0									
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1.2									
		1003 G/F Match (UGF)	0.7									
	Inc	FY2014 Department of Administration Core Services Rates	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.4									
		* Allocation Total *	508.2	-14.2	-0.1	72.5	0.0	200.0	250.0	1	0	0
		** Appropriation Total **	508.2	-14.2	-0.1	72.5	0.0	200.0	250.0	1	0	0
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
	Inc	FY2006 Continuation of ABC Board Activities	47.0	0.0	0.0	47.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	47.0									
	Inc	FY2006 Criminal Background Checks for Liquor Licensees at Time of Renewal (FY06/FY07)	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	135.0									
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	8.3									
	FndChg	FY2007 Fund Change GF to GF/PR for Chargebacks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.9									
		1005 GF/Prgm (DGF)	1.9									
	Inc	FY2007 Migration and Further Development of Mission-Critical Licensing Database	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	40.0									

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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)												
FY2008 Ch. 25, SLA 2007 (SB 128) - Alcohol Local Option Provisions	FisNot	317.5	61.9	7.6	244.0	1.0	3.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		317.5										
FY2009 Replace General Funds with General Fund Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		1.7										
FY2009 Increased Vehicle Costs	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
FY2009 Increased Vehicle Costs	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
FY2013 Ch. 55, SLA 2012 (HB 125) ALCOHOLIC BEVERAGE CONTROL BOARD	FisNot	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 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										
FY2014 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										
FY2014 Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		-100.0										
* Allocation Total *		989.7	73.0	7.6	886.1	1.0	22.0	0.0	0.0	1	0	0
** Appropriation Total **		989.7	73.0	7.6	886.1	1.0	22.0	0.0	0.0	1	0	0
Alaska Energy Authority												
Alaska Energy Authority Rural Energy Operations												
FY2006 Bulk Fuel Tank, Power Plant, Hydroelectric & Spill Response Training	Inc	194.9	0.0	40.0	19.9	30.0	5.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		194.9										
FY2006 AMD: Bargaining Unit and Wage Cost Increases	Inc	300.0	0.0	0.0	300.0	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)												
FY2006 AMD: Bargaining Unit and Wage Cost												
Increases (continued)												
1061 CIP Rcpts (Other)		300.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		10.0										
1061 CIP Rcpts (Other)		63.9										
1062 Power Proj (DGF)		51.3										
1074 Bulk Fuel (DGF)		2.7										
1108 Stat Desig (Other)		10.6										
FY2007 Personal Services Contract with Alaska Industrial Development and Export Authority	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1062 Power Proj (DGF)		40.0										
FY2009 AMD: AEA Training Funding Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1007 I/A Rcpts (Other)		-300.0										
FY2009 AMD: AEA Training Increase	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
FY2011 Additional CIP for budgeted RSA to AIDEA for personal services	Inc	2,314.1	0.0	0.0	2,314.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,314.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1062 Power Proj (DGF)		-3.2										
1074 Bulk Fuel (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY2011 Noncovered Employees Salary Increase	FisNot	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.1										
FY2012 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										
FY2012 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										
FY2012 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										
FY2014 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
1005 GF/Prgm (DGF)		100.0										
* Allocation Total *		3,386.0	142.1	35.8	3,073.1	30.0	5.0	100.0	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 Technical Assistance												
FY2007 Reduce Authorization for Uncollectible Federal Receipts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
FY2008 Technical Assistance Program for Bulk Fuel Tank Farm Operators	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2008 AMD: Withdraw AEA Increment to Expand Technical Assistance to Bulk Fuel Tank Farm Operators	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2013 Emergency Generators Ongoing Operating and Maintenance Costs.	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		170.0										
FY2013 Increases for the Technical Assistance/Circuit Rider Programs	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.0										
* Allocation Total *		376.0	0.0	0.0	376.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
FY2006 Increase funding for the Power Cost Equalization Program	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1089 PCE Fund (DGF)		3,000.0										
FY2007 Power Cost Equalization Program Administrative Costs	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1089 PCE Fund (DGF)		94.0										
FY2007 Power Cost Equalization Program Grants	Inc	6,500.0	0.0	0.0	0.0	0.0	0.0	6,500.0	0.0	0	0	0
1089 PCE Fund (DGF)		6,500.0										
FY2008 Power Cost Equalization Program Grants	Inc	866.0	0.0	0.0	0.0	0.0	0.0	866.0	0.0	0	0	0
1089 PCE Fund (DGF)		866.0										
FY2008 AMD: Correct Expenditure Authority for the PCE program	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1089 PCE Fund (DGF)		600.0										
FY2009 Power Cost Equalization Program Grants	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1089 PCE Fund (DGF)		1,400.0										
L FY2009 Alaska Resource Rebate Special Session-Fully Fund the FY 2009 Power Cost Equalization Program	Special	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,000.0										
FY2010 Estimated funding needed to fund the PCE formula at \$32 million	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1089 PCE Fund (DGF)		4,000.0										
FY2010 Remove unnecessary funding for the PCE program (PCE is now funded directly, bypassing the PCE fund)	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0

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Alaska Energy Authority (continued)														
Alaska Energy Authority Power Cost Equalization (continued)														
FY2010 Remove unnecessary funding for the PCE program (PCE is now funded directly, bypassing the PCE fund (continued)														
		1089 PCE Fund (DGF)	-4,000.0											
		FY2010 Remove transfer from PCE fund (PCE to be funded directly from endowment and GF	Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
		1089 PCE Fund (DGF)		-28,160.0										
L		FY2010 HFC CS appropriates PCE endowment and GF directly to PCE program, Sec 11 (d & e), Ch 12, SLA09, P71, L7-16	Lang	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)		11,267.3										
		1169 PCE Endow (DGF)		20,892.7										
L		FY2010 Revise open-ended GF appropriation due to increase of ceiling to \$1 per SB 88	FisNot	5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0.0	0	0	0
		1004 Gen Fund (UGF)		5,500.0										
L		FY2011 Additional PCE Endowment earnings supplant GF required for FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)		-2,780.9										
		1169 PCE Endow (DGF)		2,780.9										
L		FY2011 Full funding for Power Cost Equalization based on revised cost projections	Dec	-1,360.0	0.0	0.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
		1004 Gen Fund (UGF)		-1,360.0										
L		FY2012 FY12 Formula Funding for Power Cost Equalization	Lang	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)		10,829.4										
		1169 PCE Endow (DGF)		23,510.6										
L		FY2013 Sec 13(g)&(f), Ch 15, SLA 2012 (HB 284) - FY2013 Power Cost Equalization and Endowment Funding	IncM	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 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 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 *		118,291.0	0.0	20.0	765.0	0.0	0.0	117,506.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency														
		FY2009 Ch. 31, SLA 2008 (HB 152) Establish Renewable Energy Fund/Account	FisNot	226.0	0.0	20.0	200.0	6.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)		226.0										

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Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
FY2010 Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208)	Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1062 Power Proj (DGF)		-0.1										
FY2011 Small-scale nuclear power feasibility research grant	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
L FY2011 Sec 28, Ch 43, SLA 2010 (SB 230) - Renewable Energy Grants Management	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										
FY2011 Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ALTERNATIVE ENERGY	FisNot	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.3										
L FY2012 Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										
L FY2012 AMD: Remove AEA language from the capital bill that duplicates an appropriation in section 1	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		-2,000.0										
L FY2012 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										
L FY2012 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										
FY2012 Ch. 6, FSSLA 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										
FY2013 Renewable Energy Fund Administration	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		2,000.0										
FY2013 Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)	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										
FY2013 LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).	IncM	7.2	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.2										
FY2013 AEA Susitna-Watana Hydro Project - AIDEA Services	Inc	707.0	0.0	0.0	707.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		707.0										

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Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
FY2013 AIDEA and AEA Shared Positions Funding - AEA Energy Projects	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
1061 CIP Rcpts (Other)		65.2										
FY2014 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										
FY2014 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										
FY2014 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										
* Allocation Total *		11,348.8	0.0	40.1	10,622.5	6.0	430.2	250.0	0.0	0	0	0
** Appropriation Total **		133,401.8	142.1	95.9	14,836.6	36.0	435.2	117,856.0	0.0	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
FY2006 Delete Grant Administrator Position (PCN 08-7001)	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.2										
FY2006 Discontinuation of Alaska Regional Development Organization Program (ARDOR)	Dec	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-650.0										
FY2006 Ch. 51, SLA 2005 (HB 119) AK Regional Economic Assistance Program	FisNot	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		650.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	332.7	332.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		162.5										
1102 AIDEA Rcpt (Other)		170.2										
FY2009 Ch. 69, SLA 2008 (SB 254) AK Regional Economic Assistance Program	FisNot	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		13.1										
FY2010 Support for Energy Planning and increasing costs of Contractual Services	Inc	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		272.7										
1102 AIDEA Rcpt (Other)		170.0										
FY2010 Core Service Increases	Inc	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		14.8										
FY2010 Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0

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Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2010 Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases (continued)												
1102 AIDEA Rcpt (Other)		57.7										
FY2011 Additional interagency receipt authority for unbudgeted RSA from AEA for AEA personal services	Inc	2,314.1	2,314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,314.1										
FY2011 Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		72.1										
FY2011 Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		100.0										
FY2011 Move funding for the ARDORS program from AIDEA to the Office of Economic Development (where is is managed)	Dec	-797.3	0.0	0.0	-797.3	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-797.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		99.1										
1061 CIP Rcpts (Other)		1.1										
1102 AIDEA Rcpt (Other)		56.6										
FY2011 Ch. 72, SLA 2010 (HB 363) AIDEA MEMBERSHIP	FisNot	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		22.8										
FY2011 Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ALTERNATIVE ENERGY	FisNot	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		276.5										
FY2012 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										
FY2012 Ch. 6, FSSLA 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										
FY2013 Support Positions for AEA Susitna-Watana	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		707.0										
FY2013 Project Development Legal and Professional Services	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										
FY2013 Financial and Contractual Compliance Due to New Development Projects	Inc	257.0	227.0	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		95.4										
1102 AIDEA Rcpt (Other)		161.6										
FY2013 Identification and Evaluation of New Projects and Opportunities	Inc	42.0	0.0	42.0	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
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2013 Identification and Evaluation of New Projects and Opportunities (continued)												
1102 AIDEA Rcpt (Other)		42.0										
FY2013 Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		206.0										
FY2014 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										
FY2014 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										
FY2014 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										
FY2014 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										
FY2014 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										
* Allocation Total *		6,969.9	6,203.4	81.8	664.7	20.0	0.0	0.0	0.0	22	0	0
Alaska Industrial Development Corporation Facilities Maintenance												
FY2007 Repairs to the Heating Ventilation Air Conditioning System	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		50.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,019.9	6,203.4	81.8	714.7	20.0	0.0	0.0	0.0	22	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
FY2006 Alaska Fish Marketing Campaigns	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		4,000.0										
FY2006 Correct Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		4,000.0										
1156 Rcpt Svcs (DGF)		-4,000.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		93.2										
FY2007 Domestic and International Marketing Campaigns	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		700.0										
1004 Gen Fund (UGF)		2,000.0										

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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)												
FY2007 CC: Remove Partial Funding for Domestic and International Marketing Campaigns	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY2008 AMD: Funding Adjustment to Maintain the Domestic Marketing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-3,500.0										
1156 Rcpt Svcs (DGF)		3,500.0										
FY2008 AMD: Excess Federal Authority	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
FY2008 Remove General Funds	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2009 Domestic Seafood Marketing Campaign	Inc	1,641.6	0.0	0.0	1,641.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		500.0										
1156 Rcpt Svcs (DGF)		1,141.6										
FY2009 Overseas Seafood Marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		250.0										
1156 Rcpt Svcs (DGF)		250.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.8										
1156 Rcpt Svcs (DGF)		-32.8										
FY2010 Replace Uncollectable Federal Funding and Other Unavailable Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1004 Gen Fund (UGF)		1,878.0										
1108 Stat Desig (Other)		-1,000.0										
1156 Rcpt Svcs (DGF)		-378.0										
FY2010 Core Service Increases	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY2010 Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,000.0										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1156 Rcpt Svcs (DGF)		2.8										
FY2011 Increase the State of Alaska contribution for seafood marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2011 Budget Clarification Project: Replace RSS with GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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)												
FY2011 Budget Clarification Project: Replace RSS with GF/Program Receipts (continued)												
		1005 GF/Prgm (DGF)	9,542.4									
		1156 Rcpt Svcs (DGF)	-9,542.4									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 AMD: Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services												
		1002 Fed Rcpts (Fed)	-500.0									
		1156 Rcpt Svcs (DGF)	500.0									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Replace Gov Amend request for additional RSS with GF/PR to align with Budget Clarification Project												
		1005 GF/Prgm (DGF)	500.0									
		1156 Rcpt Svcs (DGF)	-500.0									
	Dec		-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent.												
		1004 Gen Fund (UGF)	-8.5									
		1005 GF/Prgm (DGF)	-23.4									
	FisNot		35.1	35.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
		1156 Rcpt Svcs (DGF)	35.1									
	FisNot		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase												
		1005 GF/Prgm (DGF)	35.1									
		1156 Rcpt Svcs (DGF)	-35.1									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Replace Industry Assessment with UGF to Maintain Marketing Efforts												
		1004 Gen Fund (UGF)	2,838.7									
		1005 GF/Prgm (DGF)	-2,838.7									
L	Lang		12,770.1	0.0	0.0	12,770.1	0.0	0.0	0.0	19	0	0
FY2012 General funds equal to FY10 program receipts plus anticipated federal receipts for FY12												
		1002 Fed Rcpts (Fed)	5,000.0									
		1004 Gen Fund (UGF)	7,770.1									
L	Lang		1,554.0	0.0	0.0	1,554.0	0.0	0.0	0.0	0	0	0
FY2012 Program receipts equal to 20% of FY10 program receipts												
		1005 GF/Prgm (DGF)	1,554.0									
L	Lang		5,500.0	2,124.1	390.3	2,797.1	180.0	8.5	0.0	0	0	0
FY2012 Program receipts carried forward from FY11												
		1005 GF/Prgm (DGF)	5,500.0									
	Dec		-18,787.0	-2,124.1	-390.3	-16,084.1	-180.0	-8.5	0.0	-19	0	0
FY2012 Remove funding and positions from Section 1 and replace with matching language transaction.												
		1002 Fed Rcpts (Fed)	-5,000.0									
		1004 Gen Fund (UGF)	-6,500.0									
		1005 GF/Prgm (DGF)	-7,287.0									
L	Lang		24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0
FY2013 Sec 13(j)(1)-(4), Ch 15, SLA 2012 (HB 284) - Alaska Seafood Marketing Institute												
		1002 Fed Rcpts (Fed)	4,500.0									
		1004 Gen Fund (UGF)	7,770.1									

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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)													
FY2013 Sec 13(i)(1)-(4), Ch 15, SLA 2012 (HB 284) - Alaska Seafood Marketing Institute (continued)													
		1005 GF/Prgm (DGF)	12,560.8										
L	FY2014 Reverse FY2013 Alaska Seafood Marketing Institute Funding Sec13(i)(1)-(4) Ch15 SLA2012 P75 L17 (HB284)	OTI	-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	FY2014 LFD Reconciliation: Fund Source Change from GF to GF/PR for ASMI Salary Increases (Delete in Subcommittee)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-13.3										
	1005 GF/Prgm (DGF)		13.3										
L	FY2014 Restore Alaska Seafood Marketing Institute Funding to the FY2013 Level	IncM	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		4,500.0										
	1004 Gen Fund (UGF)		7,770.1										
	1005 GF/Prgm (DGF)		12,560.8										
L	FY2014 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	19	0	0	
	1005 GF/Prgm (DGF)		4,688.5										
L	FY2014 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										
	* Allocation Total *		37,805.9	2,533.5	362.6	25,772.7	180.0	8.5	4,000.0	19	0	0	
	** Appropriation Total **		37,805.9	2,533.5	362.6	25,772.7	180.0	8.5	4,000.0	19	0	0	
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
	FY2006 ADN 850099 Advisory Section Manager and Commission Section Manager positions established by Revised Program	Inc	192.0	192.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
	1141 RCA Rcpts (DGF)		192.0										
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1141 RCA Rcpts (DGF)		64.9										
	FY2007 Small Hydroelectric Licensing Program	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	2	0	0	
	1004 Gen Fund (UGF)		150.0										
	FY2007 Remove positions associated with hydroelectric licensing program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
	FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)		-0.2										
	1141 RCA Rcpts (DGF)		0.2										

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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)												
FY2008 PERS adjustment of unrealizable receipts	Dec	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.9										
FY2008 Ch. 36, SLA 2007 (HB 209) - Regulatory Commission of Alaska	FisNot	229.4	229.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts (DGF)		229.4										
FY2009 Increased Legal costs	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		1,000.0										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		105.3										
FY2011 Funding to provide the Power Cost Equalization rate determination	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		140.0										
FY2011 ARRA State Electricity Regulations Assistance Program Increase	IncOTI	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		192.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-3.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		33.5										
FY2012 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										
FY2013 Budget Capital Personal Services Costs	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
FY2013 Address Utility and Pipeline Emerging Issues	Inc	256.1	226.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts (DGF)		256.1										
FY2013 Electricity Regs Assistance Program	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		75.0										
FY2014 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	0	0
1212 Stimulus09 (Fed)		75.0										
* Allocation Total *		2,738.6	1,316.8	-3.5	1,425.3	0.0	0.0	0.0	0.0	6	0	4
** Appropriation Total **		2,738.6	1,316.8	-3.5	1,425.3	0.0	0.0	0.0	0.0	6	0	4
DCCED State Facilities Rent												
DCCED State Facilities Rent												
FY2007 State Owned Buildings Rental Increase	Inc	167.9	0.0	0.0	167.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.0										

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DCCED State Facilities Rent (continued)												
DCCED State Facilities Rent (continued)												
FY2007 State Owned Buildings Rental Increase (continued)												
		1007 I/A Rcpts (Other)	57.9									
	Inc	FY2010 Core Service Increases 1007 I/A Rcpts (Other)	292.5	0.0	0.0	292.5	0.0	0.0	0.0	0	0	0
	Inc	FY2014 Department of Administration Core Services Rates 1004 Gen Fund (UGF)	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0	0	0
		* Allocation Total *	474.6	0.0	0.0	474.6	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	474.6	0.0	0.0	474.6	0.0	0.0	0.0	0	0	0
Qualified Trade Association Contract												
Qualified Trade Association Contract												
	Inc	FY2006 Qualified Trade Association - Alaska Tourism Industry Association 1004 Gen Fund (UGF)	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	Inc	FY2006 Qualified Trade Association - Alaska Tourism Industry Association 1175 BLic&Corp (DGF)	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
	Dec	FY2006 CC: Qualified Trade Association - Alaska Tourism Industry Association (House less \$500.0 GF) 1004 Gen Fund (UGF)	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
	Inc	FY2006 CC: Qualified Trade Association - Alaska Tourism Industry Association 1166 Vessel Com (DGF)	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
	FndChg	FY2007 Replace existing funding with Vehicle Rental Tax Receipts 1004 Gen Fund (UGF) 1166 Vessel Com (DGF) 1175 BLic&Corp (DGF) 1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FndChg	FY2007 Replace existing funding with Vehicle Rental Tax Receipts 1004 Gen Fund (UGF) 1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc	FY2008 Increase funding level for "Destination Marketing" 1200 VehRntlTax (DGF)	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	Dec	FY2008 CC: Remove increase in funding level for "Destination Marketing" 1200 VehRntlTax (DGF)	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
	Dec	FY2009 Reduce Qualified Trade Association Contract due to the inability to fulfill the match requirements	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0

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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
Qualified Trade Association Contract (continued)												
Qualified Trade Association Contract (continued)												
FY2009 Reduce Qualified Trade Association Contract due to the inability to fulfill the match requirements (continued)												
		1200 VehRntlTax (DGF)	-800.0									
	FisNot	FY2009 Ch. 103, SLA 2008 (HB 147) Tourism Contract: State Funds and Match	4,794.9	0.0	0.0	4,794.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4,794.9									
	FndChg	FY2010 Use available Vehicle Rental Tax Receipts to replace GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-381.1									
		1200 VehRntlTax (DGF)	381.1									
	Inc	FY2012 Maintain FY2011 Funding for Tourism Contract	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0	0	0
		1200 VehRntlTax (DGF)	1,464.5									
		1206 CPV Tax (Other)	3,018.2									
		1211 Gamble Tax (UGF)	1,817.3									
	FndChg	FY2012 AMD: Correct Tourism Marketing Fund Source	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									
L	Lang	FY2012 Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9,000.0									
	Dec	FY2012 Remove funding from Section 1 and replace with matching language transaction.	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-3,018.2									
		1200 VehRntlTax (DGF)	-4,164.5									
		1211 Gamble Tax (UGF)	-1,817.3									
L	Special	FY2012 Sec 54, SB 46 - Repeal matching funds for tourism marketing that were appropriated in the operating budget (HB 108).	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-9,000.0									
	FisNot	FY2013 (HB 358) ANWR ADVERTISING CONTRACT	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,500.0									
	FisNot	FY2013 DID NOT PASS: (HB 358) ANWR ADVERTISING CONTRACT	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,500.0									
		* Allocation Total *	2,294.9	0.0	0.0	2,294.9	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	2,294.9	0.0	0.0	2,294.9	0.0	0.0	0.0	0	0	0
Statehood Celebration												
Commemorative Coin Commission												
	Dec	FY2008 AMD: Eliminate Commemorative Coin Commission	-51.5	-38.3	-6.7	-5.0	-1.5	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-51.5									

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Statehood Celebration (continued)												
Commemorative Coin Commission (continued)												
* Allocation Total *		-51.5	-38.3	-6.7	-5.0	-1.5	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission												
	Dec	-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Eliminate Statehood Celebration Commission 1004 Gen Fund (UGF)		-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-154.2	-117.2	-17.5	-15.0	-4.5	0.0	0.0	0.0	0	0	0
QTA Independent Traveler Grants												
QTA Independent Traveler Grants												
	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
FY2007 Grant for Independent Traveler promotions 1200 VehRntITax (DGF)		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
FY2008 Increase funding for traveler's grants 1200 VehRntITax (DGF)		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
	Inc	279.1	0.0	0.0	0.0	0.0	0.0	279.1	0.0	0	0	0
FY2008 Increase funding for independent traveler grants 1175 BLic&Corp (DGF)		173.2	0.0	0.0	0.0	0.0	0.0	173.2	0.0	0	0	0
1200 VehRntITax (DGF)		105.9	0.0	0.0	0.0	0.0	0.0	105.9	0.0	0	0	0
	Dec	-105.9	0.0	0.0	0.0	0.0	0.0	-105.9	0.0	0	0	0
FY2008 CC: Remove portion of funding increase for independent traveler grants 1200 VehRntITax (DGF)		-105.9	0.0	0.0	0.0	0.0	0.0	-105.9	0.0	0	0	0
	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
FY2009 Reduce Independent Traveler Grants 1200 VehRntITax (DGF)		-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Switch Business License Receipts for VRT Rcpts 1175 BLic&Corp (DGF)		-173.2	0.0	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
1200 VehRntITax (DGF)		173.2	0.0	0.0	0.0	0.0	0.0	173.2	0.0	0	0	0
	Dec	-293.2	0.0	0.0	0.0	0.0	0.0	-293.2	0.0	0	0	0
FY2009 Delete Vehicle Rental Taxes Receipts 1200 VehRntITax (DGF)		-293.2	0.0	0.0	0.0	0.0	0.0	-293.2	0.0	0	0	0
* 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
Community Development Quota Program												
Community Development Quota Program												
	Dec	-94.5	-94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Delete Development Specialist I position (PCN 11-5129) and associated funding 1156 Rcpt Svcs (DGF)		-94.5	-94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2007 Delete Development Specialist I position (PCN 11-5129)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Dec	-111.5	-103.8	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Reduce funding and reduce the travel line to 10.0 1156 Rcpt Svcs (DGF)		-111.5	-103.8	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
FY2008 Remove all general funds 1004 Gen Fund (UGF)		-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
	Dec	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts 1156 Rcpt Svcs (DGF)		-31.1	-31.1	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
Community Development Quota Program (continued)												
Community Development Quota Program (continued)												
	FY2009 Remove all but \$50.0 of funding for the CDQ program 1156 Rcpt Svcs (DGF)	-180.5	-97.3	-10.0	-73.2	0.0	0.0	0.0	0.0	0	0	0
	FY2011 Delete excess authorization for CDQ program no longer administered by the State 1156 Rcpt Svcs (DGF)	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-479.7	-326.7	-17.7	-135.3	0.0	0.0	0.0	0.0	-1	0	0
	** Appropriation Total **	-479.7	-326.7	-17.7	-135.3	0.0	0.0	0.0	0.0	-1	0	0
RCA Audits & Investigations												
RCA Audits & Investigations												
	FY2006 Delete RCA Audits & Investigations RDU and Component 1141 RCA Rcpts (DGF)	-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	212,955.2	16,267.3	886.5	87,252.7	314.7	580.2	102,205.2	5,448.6	69	3	8
	**** All Agencies Total ****	212,955.2	16,267.3	886.5	87,252.7	314.7	580.2	102,205.2	5,448.6	69	3	8

Column Definitions

05-14GIncDecF (05-14Gov Incs/Decs/Fnd Chgs) - GovIncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd