

Fiscal Year 2012 Operating Budget

Department of Commerce, Community and Economic Development



Legislative Finance Division

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Column Definitions

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

FY11 SupOp (Total FY11 Operating Supp) - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

11 RPL (FY11 Revised Program Legis) - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

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

Department of Commerce, Community, and Economic Development

The Department of Commerce, Community, and Economic Development (DCCED) aids in protecting the public by regulating certain industries and provides a wide range of development services to private businesses and to Alaska's communities. The Department:

- provides general assistance and access to capital markets for businesses;
- coordinates numerous state grant and loan programs;
- manages programs aimed at key economic sectors such as electric power generation, tourism, mining, and fishing;
- participates in the marketing of Alaskan products and visitor attractions;
- regulates banking, securities and corporations, insurance, occupations and public utilities;
- provides services to local governments and unincorporated communities in the form of grants and direct technical assistance; and
- administers programs offering assistance in the areas of government and financial management, utilities, planning, and energy management.

SUMMARY

The FY12 operating budget for the Department of Commerce, Community and Economic Development totals \$171.5 million. The general fund operating budget is \$1.7 million below the FY12 Adjusted Base, and \$6.8 million below the Governor's FY12 GF request. In addition to general fund salary increases of \$1,459.1 (which appear in the Adjusted Base), significant actions during the FY12 budget process include the following:

Governor's Budget Items Approved as Requested

- 1. Economic Development – Funding for Alaska Native Arts Marketing Grant: \$400.0 UGF.** In order to provide ongoing base funding, the legislature decided to approve the Governor's request for \$400.0 for an Alaska Native Arts marketing grant within the Economic Development appropriation/allocation. This increment replaces awards to the Alaska Native Arts Foundation which had been curtailed by the non-profit Alaska Manufacturing Extension Partnership as of October 1, 2010. The primary goal of the Foundation is to serve as a marketing solution and economic development resource to Alaska Native Artists.
- 2. Alaska Energy Authority, Power Cost Equalization (PCE) Decrement: \$1.96 million Total (\$1,797.0 UGF/ \$163.0 Power Cost Equalization Endowment (DGF)).** The legislature approved the Governor's request (CCS HB 108, Sec. 13(i) and (j)) for Power Cost Equalization. The Department revised its FY12 expenditure projections downward due to recalibration based on a review of historical information. The overall grant amount available to communities is reduced by \$2 million from FY11 Authorized; but an additional \$40.0 is included (\$10.0 for travel and \$30.0 for services) for PCE administrative costs and for utility clerk training. The desired result of this increase is to ensure that all eligible utilities are participating in the PCE program to the maximum benefit of rural ratepayers.

In addition, the amount available from the PCE Endowment for FY12 is calculated to be \$23,510.6, which is a *decrease* of \$163.0 over the amount budgeted in FY11. Funds from the Endowment replace UGF.

- 3. Alaska Energy Authority (AEA) Rural Energy Operations: \$300.0 UGF (related to a \$300.0 Federal Receipts decrease).** The legislature approved the Governor's requests for the following AEA base budget items:
 - **\$200.0 UGF – AEA Rural Utilities Training:** The Governor's request includes \$200.0 to provide rural utilities with technical assistance and training. This funding is requested to replace \$300.0 of federal Denali Training Funds that are no longer available.
 - **\$100.0 UGF – Rural Technical Assistance:** Over \$250 million in Denali Commission grants have been awarded to AEA for construction projects. The Commission has indicated a desire for more state cost sharing for projects. This increment will provide state support to maintain these projects. The technical assistance program is required as direct support for federally funded energy projects in rural Alaska.
- 4. Insurance Operations – Continued Coverage of Legal and Other Costs to Maintain Consumer Protection: \$200.0 Receipt Supported Services (DGF).** In FY11, \$200.0 in one-time funding was provided for statutorily required notification to licensees and for consumer protection outreach. The legislature approved the Governor's FY12 request for continuing funding. The Department claims that funding for increased legal fees and ongoing public outreach is critical to this appropriation/allocation and that Alaska consumers would be at risk if the division had insufficient funds to fulfill oversight responsibilities.
- 5. Alaska Industrial Development and Export Authority (AIDEA) – Increase for Identification and Evaluation of New Business Opportunities in Alignment with the Strategic Plan: \$165.4 AIDEA Receipts (Other).** The legislature approved the Governor's request for \$165.4 in base funding to fully support an existing full-time financial analyst (\$145.4) and \$20.0 in travel for the review, analysis, and evaluation of economic development projects, and increased outreach into rural and interior Alaska. This increase replaces \$100.0 in one-time funds and allows for in-depth, on-going review of annual project requests.
- 6. National Forest Receipts – Federal Program Funding Decrement: (\$2.1 million) Federal Receipts.** The anticipated distribution to local governments of \$15 million in National Forest Receipts was approved by the legislature. This is a *decrease* of \$2.1 million from FY11. Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on acreage.
- 7. Corporations, Business and Professional Licensing – Replace One-time Funding to Continue Prescription Drug Database Development: \$380.0 Federal Receipts.** The legislature approved the Governor's request to continue funding to track controlled substance prescriptions by all registered Alaska pharmacies and dispensers. Initially approved as a \$400.0 one-time item for FY09, FY10, and FY11, the FY12 legislative action will add funding to the base.

Governor's Budget Items Approved with Modifications

8. Economic Development – Increase to Strengthen Economic Development

Function: \$275.0 UGF. In an attempt to strengthen the Department's economic development functions, the Governor signed Administrative Order No. 257 on October 12, 2010. AO #257 created the Division of Economic Development by merging the Division of Investments and the Office of Economic Development (OED). Although the legislature approved \$275.0 UGF (rather than the Governor's request of \$363.2) to expand economic development functions, the legislature denied the transfer of \$4,979.4 and 41 positions from the Investments budget component to the Economic Development budget component. Essentially, the legislature allowed an *administrative* merger of economic development and investment functions but retained separate *budgets* for the two functions. Although funding in the Economic Development allocation is primarily UGF and can be used for any economic development purpose, most of the funding in the Investment allocation may be used only to administer various loan programs. Maintaining separate budget components alleviates the legislative concern that combining the two functions into the same allocation would have made it difficult to ensure that receipts from the loan programs are used as intended.

9. Community and Regional Affairs – Base Funding Appropriated as a Grant in FY11 for Ilisagvik College for Workforce Development Programs: \$600.0 UGF.

In FY11, the legislature added \$600.0 UGF in base funding for workforce development programs at Ilisagvik College. Although the Governor's FY12 request deleted this funding, the legislature denied the decrement. This program provides educational opportunities in the North Slope Borough that promote a local workforce credentialed for high-demand technical jobs.

10. Economic Development – Testing Seed Potatoes through UAF Plant Materials Laboratory: \$600.0 UGF.

Although the Governor requested capital funding for this purpose, the legislature made an operating appropriation of \$600.0 for FY12 and FY13. The money will go to the University of Alaska Fairbanks plant materials laboratory.

All seed for export must receive a certificate that guarantees that all requirements of the importing country have been met by the exporting country. Alaska has been able to meet the very stringent protocol requirements of both China and Taiwan. To date, the United States (Alaska) is the only country (and state) that is able to legally ship certified seed potatoes to either country.

11. Community and Regional Affairs – Continue Natural Resource Specialist II to Provide Communities with Assistance on ANCSA 14(c) Actions: \$97.0 UGF and 1 PFT position (one-time).

A Natural Resource Specialist II position was added in FY11 (as a one-time item) to work on Alaska Native Claims Settlement Act (ANCSA) 14(c) actions (with the one existing planner who was scheduled for retirement). Although the legislature approved the Governor's request to fund the position in FY12, the Governor requested continuing funding and the legislature again approved one-time funding; the funding will be reviewed in the FY13 budget process. The position will provide communities with land management, site control verification, planning assistance services and management of ANCSA action. When ANCSA was passed in 1971, 95 unincorporated communities had a land conveyance obligation to the state under section 14(c)(3). Over 50 communities still have not completed the conveyance of land to the village corporation to be held in trust for a future municipality.

12. Qualified Trade Association (QTA) Contract – Funding for Tourism Contract: \$12 million.

Initially, the legislature approved the Governor's operating budget request of \$9 million for a contract with the Qualified Trade Association for a tourism marketing campaign, but changed all funding sources to UGF and inserted funding restrictions and clarifying language in Section 13(g) of that bill. However, the capital budget (HCS CSSB46(FIN), Section 13)

contains a supplemental capital appropriation from the general fund for \$12 million to DCCED for a Destination Tourism Marketing Campaign and repeals (in Section 54) the \$9 million operating appropriation (in CCS HB108) for the qualified trade organization. The significance of changing the appropriation from a contractual campaign to a DCCED-administered campaign remains to be seen. Either way, the funding is intended to fund a FY12 statewide tourism marketing campaign for promotion of Alaska as a travel destination. Because Alaska competes globally for a share of the visitor market, the tourism industry in Alaska is strengthened by state assistance for marketing.

In 1999, the legislature consolidated tourism marketing functions performed by the Alaska Tourism Marketing Council, the Alaska Visitors Association, and the Alaska Division of Tourism. Further, the legislature appropriated money to perform tourism promotion activities under contract with a qualified trade association, namely, the Alaska Travel Industry Association. AS 44.33.125 limits state funding of the QTA contract to the amount contributed by the Qualified Trade Association. The sunset of HB137 (Ch. 103 SLA 2008) on July 1, 2011, returns the Qualified Trade Association Contract to a 50/50 state/industry match rate. The QTA is not funded for FY12, and the tourism marketing program will be administered directly by DCCED.

13. Alaska Energy Authority (AEA), Statewide Project Development, Alternative Energy and Efficiency – Emerging Energy Technology Data Collection, Reporting, and Associated Activities: \$741.6 Federal Receipts.

Although the legislature approved the amount the Governor requested, after discussions with AEA, the legislature switched the funding source for \$741.6 from the Emerging Energy Technology Fund to Federal Receipts and allowed for multi-year funding which will lapse on June 30, 2015. These changes were made to simplify the appropriation and to maximize expenditure flexibility. These funds are available from the financial assistance award for emerging energy technology for the Denali Commission, established under P.L. 105-277 to the Alaska Energy Authority. Under AS 42.45.375, AEA may make grants to eligible applicants for demonstration projects of technologies that have a reasonable expectation to be commercially viable within five years and that are designed to:

- test emerging energy technologies or methods of conserving energy;
- improve an existing energy technology; or
- deploy an existing technology that has not previously been demonstrated in Alaska.

14. Alaska Seafood Marketing Institute (ASMI) Campaign: \$1.27 million UGF increase/ \$233.0 decrease G/F Program Receipts (DGF).

The legislature increased the general fund budget for the Alaska Seafood Marketing Institute by \$1.037 million over the Governor's request, bringing the total authorization for FY12 to \$19.8 million (an increase of 5.5% over the FY12 Adjusted Base). ASMI is the State of Alaska's official seafood marketing arm, and it builds and protects the Alaska Seafood brand and works in concert with marketers of Alaska as a tourism destination and marketers of Alaska farm products.

The legislature added clarifying language (CCS HB108, Section 13(e)) which conveys that

- The UGF appropriation (about \$7.8 million) is approximately equal to the amount of program receipts that the Alaska Seafood Marketing Institute collected in FY10 and is intended to match contributions by the seafood industry;
- Expenditure of FY12 program receipts is limited to \$1.55 million, which is approximately 20% of the program receipts collected in FY10;
- Program receipts of \$5.5 million (80% of the estimated receipts for FY11) are allowed to be carried forward from FY11; and
- Federal receipts of \$5 million are appropriated (the same as in FY11).

Section 13(f) of the operating budget bill also provides intent which notes that it is the intent of the legislature to limit general funds for the purpose of matching industry contributions for seafood marketing activities to not more than \$9 million in a fiscal year, regardless of the amount of industry contributions. The legislature further requested that ASMI evaluate and consider in-state advertising firms to provide advertising services before using an out-of-state firm.

Legislative Additions

- 15. Corporations, Business and Professional Licensing – Investigator position for Big Game Commercial Services Board: \$65.0 Receipt Supported Services (DGF).** The legislature added one-time funding and one temporary Investigator position to ensure compliance with transporter license requirements. This continues a one-time \$63.0 appropriation and a temporary position that were added in FY11 for the same purpose. Due to increasing user conflict in game units over the last several years, the Big Game Commercial Services Board has needed an additional investigator to work on the growing problem. The investigator is to focus primarily on transporter issues in areas of the state having the greatest concerns.
- 16. Additional Community Revenue Sharing: \$20 million UGF (one-time).** The legislature added \$20 million UGF for community revenue sharing payments beyond the standard language which allocates \$60 million for that purpose (See section 13(n) of CCS HB108). These one-time funds are to be distributed proportionally to the amounts received by communities under AS 29.60.855 and AS 29.60.860.

Legislative Fiscal Analyst Comment: The Department of Commerce, Community and Economic Development budget consists of a diverse mix of grants and capital projects, most of which are more clearly described as *passing through* DCCED rather than *going to* DCCED. The appropriation for revenue sharing is part of a separate compartmentalized budget -- Fund Capitalization/ Local Government Support allocation.

FISCAL NOTES

Two FY12 increases to the operating budget by way of fiscal notes were attached to 2011 legislation for the Department of Commerce, Community and Economic Development. Both increases relate to SB 42, which expands the Alaska Energy Authority's powers to allow AEA to acquire a Susitna River power project. These changes total \$2,888.0 with the following detail:

- 17. CSSB 42 (Fin) – Power Project: Alaska Energy Authority (Chapter 6, FSSLA 2011): \$1,125.0 Interagency Receipts plus 8 PFT positions for the Alaska Industrial Development and Export Authority (AIDEA).** This fiscal note provides AIDEA with the expenditure authority to collect funding from the Alaska Energy Authority to pay for new positions associated with the Susitna Project Office.
- 18. CSSB 42 (Fin) – Power Project: Alaska Energy Authority (Chapter 6, FSSLA 2011): \$1,763.0 CIP Receipts for the Alaska Energy Authority appropriation, Statewide Project Development, Alternative Energy and Efficiency allocation.** This fiscal note funds estimated employee costs for the Susitna Project Office and assumes that the eight positions authorized in the fiscal note are AIDEA employees contracted to the Alaska Energy Authority. The note includes capital improvement project receipt authorization for positions (within AIDEA), building lease costs, general and administrative expenses and one-time start-up costs. The one-time start-up costs will be reduced in the out years.

FY11 SUPPLEMENTALS

In addition to various small salary adjustments requested by the Governor (which amount to a total *reduction in various fund sources* of \$122.2), the legislature approved the following Governor's operating supplemental requests for the Department of Commerce, Community and Economic Development, as reflected in CSSB 76(FIN) (Chapter 1, FSSLA 2011):

- Alaska Industrial Development and Export Authority -- System Improvements for AIDEA Investment/Loan Programs: \$110.0 AIDEA Receipts (Governor's request);
- Alaska Seafood Marketing Institute, ASMI Cash Flow Adjustment, switching \$6.4 million from General Fund Program Receipts to UGF (Governor's request); and *deleting* additional General Fund Program Receipts of \$1.7 million from the ASMI budget (legislative action);
- Six negative supplementals (for a total *reduction* of \$256.7) as FY11 savings in the Department (legislative action).

Also, in Section 4 of CSSB 76(FIN), the following Grants to Named Recipients (in accordance with AS 37.05.316) were added:

- Alaska Native Arts Foundation – Marketing Grant (HB 17-32) for \$300.0 UGF; and
- Inter-Island Ferry Authority (HD 1-5) for \$350.0 UGF.

ORGANIZATIONAL CHANGES

On January 21, 2011, the Governor signed Executive Order 115 which moved the oversight authority for the Alaska Aerospace Corporation from the Department of Commerce, Community, and Economic Development to the Department of Military and Veterans Affairs. The Governor indicated that by changing the oversight authority, the Alaska Aerospace Corporation would have better access to the federal military command structure and greater opportunity to attract military contracts. This change takes effect in the FY12 budgetary structure.

On October 12, 2010, the Governor signed Administrative Order No. 257, thereby creating the Division of Economic Development by merging the Division of Investments and the Office of Economic Development (OED). The legislature did not object to the organizational change, but rejected the Governor's original budget submission which combined the Investments and Economic Development budgets into a single appropriation/allocation. The legislature approved a budget structure for FY12 that retains separate appropriations for Economic Development and for Investments. (see item 8 above)

OTHER ISSUES OF INTEREST

The legislature also appropriated \$400 million to the Power Cost Equalization Endowment (PCE) fund from the FY11 surplus (CCS HB 108(Sec. 26c)). This funding will enable a payout of five percent and fully fund PCE after a three-year phase in.

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**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP1n	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtP1n	[7] - [4] 11MgtP1n to 11Fn1Bud			
Executive Administration														
1	Commissioner's Office	1,010.1	933.2	2,444.7	2,444.7	0.0	0.0	2,444.7	1,511.5	162.0 %	1,511.5	162.0 %	0.0	
2	Administrative Services	4,425.6	4,592.1	4,594.8	4,594.8	-19.6	0.0	4,575.2	2.7	0.1 %	2.7	0.1 %	-19.6	-0.4 %
	Appropriation Total	5,435.7	5,525.3	7,039.5	7,039.5	-19.6	0.0	7,019.9	1,514.2	27.4 %	1,514.2	27.4 %	-19.6	-0.3 %
Economic Development														
3	Economic Development	2,867.4	3,282.8	3,299.1	3,299.1	-5.3	0.0	3,293.8	16.3	0.5 %	16.3	0.5 %	-5.3	-0.2 %
	Appropriation Total	2,867.4	3,282.8	3,299.1	3,299.1	-5.3	0.0	3,293.8	16.3	0.5 %	16.3	0.5 %	-5.3	-0.2 %
Community and Regional Affairs														
4	Community & Regional Affairs	8,141.4	16,982.0	16,986.5	16,986.5	-92.9	0.0	16,893.6	4.5		4.5		-92.9	-0.5 %
	Appropriation Total	8,141.4	16,982.0	16,986.5	16,986.5	-92.9	0.0	16,893.6	4.5		4.5		-92.9	-0.5 %
Revenue Sharing														
5	Payment in Lieu of Taxes(PILT)	9,925.5	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0		0.0		0.0	
6	National Forest Receipts	18,590.5	17,103.4	17,103.4	17,103.4	0.0	0.0	17,103.4	0.0		0.0		0.0	
7	Fisheries Taxes	3,361.1	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0		0.0		0.0	
	Appropriation Total	31,877.1	30,803.4	30,803.4	30,803.4	0.0	0.0	30,803.4	0.0		0.0		0.0	
Qualified Trade Assoc. Cntrct														
8	Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
	Appropriation Total	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
Investments														
9	Investments	4,264.6	4,725.0	4,816.5	4,816.5	-73.0	0.0	4,743.5	91.5	1.9 %	91.5	1.9 %	-73.0	-1.5 %
	Appropriation Total	4,264.6	4,725.0	4,816.5	4,816.5	-73.0	0.0	4,743.5	91.5	1.9 %	91.5	1.9 %	-73.0	-1.5 %
AIDEA														
10	AIDEA	10,396.9	10,447.0	10,903.1	10,903.1	110.0	0.0	11,013.1	456.1	4.4 %	456.1	4.4 %	110.0	1.0 %
11	AIDEA Facilities Maintenance	291.7	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
	Appropriation Total	10,688.6	10,709.0	11,165.1	11,165.1	110.0	0.0	11,275.1	456.1	4.3 %	456.1	4.3 %	110.0	1.0 %

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Executive Administration												
1	Commissioner's Office	2,444.7	971.7	1,111.7	971.7	0.0	0.0	971.7	-1,473.0 -60.3 %	0.0	-140.0 -12.6 %	
2	Administrative Services	4,575.2	4,807.1	5,127.1	4,807.1	0.0	0.0	4,807.1	231.9 5.1 %	0.0	-320.0 -6.2 %	
	Appropriation Total	7,019.9	5,778.8	6,238.8	5,778.8	0.0	0.0	5,778.8	-1,241.1 -17.7 %	0.0	-460.0 -7.4 %	
Economic Development												
3	Economic Development	3,293.8	8,195.4	8,958.6	3,900.4	600.0	0.0	4,500.4	1,206.6 36.6 %	-3,695.0 -45.1 %	-4,458.2 -49.8 %	
	Appropriation Total	3,293.8	8,195.4	8,958.6	3,900.4	600.0	0.0	4,500.4	1,206.6 36.6 %	-3,695.0 -45.1 %	-4,458.2 -49.8 %	
Community and Regional Affairs												
4	Community & Regional Affairs	16,893.6	11,351.6	10,848.6	11,448.6	0.0	0.0	11,448.6	-5,445.0 -32.2 %	97.0 0.9 %	600.0 5.5 %	
	Appropriation Total	16,893.6	11,351.6	10,848.6	11,448.6	0.0	0.0	11,448.6	-5,445.0 -32.2 %	97.0 0.9 %	600.0 5.5 %	
Revenue Sharing												
5	Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0	
6	National Forest Receipts	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	0.0	
7	Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0	
	Appropriation Total	30,803.4	30,803.4	28,725.9	28,725.9	0.0	0.0	28,725.9	-2,077.5 -6.7 %	-2,077.5 -6.7 %	0.0	
Qualified Trade Assoc. Cntrct												
8	Qualified Trade Assoc Contract	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0 -100.0 %	-2,700.0 -100.0 %	-9,000.0 -100.0 %	
	Appropriation Total	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0 -100.0 %	-2,700.0 -100.0 %	-9,000.0 -100.0 %	
Investments												
9	Investments	4,743.5	0.0	0.0	4,970.0	0.0	0.0	4,970.0	226.5 4.8 %	4,970.0 >999 %	4,970.0 >999 %	
	Appropriation Total	4,743.5	0.0	0.0	4,970.0	0.0	0.0	4,970.0	226.5 4.8 %	4,970.0 >999 %	4,970.0 >999 %	
AIDEA												
10	AIDEA	11,013.1	11,098.8	11,264.2	11,264.2	0.0	1,125.0	12,389.2	1,376.1 12.5 %	1,290.4 11.6 %	1,125.0 10.0 %	
11	AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0	
	Appropriation Total	11,275.1	11,360.8	11,526.2	11,526.2	0.0	1,125.0	12,651.2	1,376.1 12.2 %	1,290.4 11.4 %	1,125.0 9.8 %	

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Alaska Energy Authority														
12	AEA Owned Facilities	217.4	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
13	AEA Rural Energy Operations	3,115.0	5,587.3	5,686.4	5,686.4	0.0	0.0	5,686.4	99.1	1.8 %	99.1	1.8 %	0.0	
14	AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0		0.0		0.0	
15	AEA Power Cost Equalization	31,655.3	36,300.0	36,300.0	36,300.0	0.0	0.0	36,300.0	0.0		0.0		0.0	
16	Alternative Energy & Efficiency	2,682.4	1,307.7	3,698.0	3,698.0	0.0	0.0	3,698.0	2,390.3	182.8 %	2,390.3	182.8 %	0.0	
	Appropriation Total	37,770.8	44,362.8	46,852.2	46,852.2	0.0	0.0	46,852.2	2,489.4	5.6 %	2,489.4	5.6 %	0.0	
Alaska Seafood Marketing Inst														
17	Alaska Seafood Marketing Inst	15,247.7	18,680.3	18,715.4	18,715.4	-1,654.1	0.0	17,061.3	35.1	0.2 %	35.1	0.2 %	-1,654.1	-8.8 %
	Appropriation Total	15,247.7	18,680.3	18,715.4	18,715.4	-1,654.1	0.0	17,061.3	35.1	0.2 %	35.1	0.2 %	-1,654.1	-8.8 %
Banking and Securities														
18	Banking and Securities	2,846.0	3,324.6	3,458.4	3,458.4	-39.0	0.0	3,419.4	133.8	4.0 %	133.8	4.0 %	-39.0	-1.1 %
	Appropriation Total	2,846.0	3,324.6	3,458.4	3,458.4	-39.0	0.0	3,419.4	133.8	4.0 %	133.8	4.0 %	-39.0	-1.1 %
Insurance														
19	Insurance Operations	6,436.1	6,957.3	6,967.9	6,967.9	-14.1	0.0	6,953.8	10.6	0.2 %	10.6	0.2 %	-14.1	-0.2 %
	Appropriation Total	6,436.1	6,957.3	6,967.9	6,967.9	-14.1	0.0	6,953.8	10.6	0.2 %	10.6	0.2 %	-14.1	-0.2 %
Corp, Bus & Profess Licensing														
20	Corp, Bus & Profess Licensing	10,222.9	11,151.9	11,335.8	11,335.8	-115.6	0.0	11,220.2	183.9	1.6 %	183.9	1.6 %	-115.6	-1.0 %
	Appropriation Total	10,222.9	11,151.9	11,335.8	11,335.8	-115.6	0.0	11,220.2	183.9	1.6 %	183.9	1.6 %	-115.6	-1.0 %
Regulatory Commission of AK														
21	Regulatory Commission of AK	7,073.8	8,699.4	8,732.9	8,732.9	-19.4	0.0	8,713.5	33.5	0.4 %	33.5	0.4 %	-19.4	-0.2 %
	Appropriation Total	7,073.8	8,699.4	8,732.9	8,732.9	-19.4	0.0	8,713.5	33.5	0.4 %	33.5	0.4 %	-19.4	-0.2 %
DCED State Facilities Rent														
22	DCED State Facilities Rent	1,233.3	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0		0.0		0.0	
	Appropriation Total	1,233.3	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0		0.0		0.0	

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Alaska Energy Authority												
12	AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0	
13	AEA Rural Energy Operations	5,686.4	5,876.3	5,876.3	5,876.3	0.0	0.0	5,876.3	189.9	3.3 %	0.0	
14	AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0	
15	AEA Power Cost Equalization	36,300.0	36,300.0	34,340.0	34,340.0	0.0	0.0	34,340.0	-1,960.0	-5.4 %	-1,960.0	
16	Alternative Energy & Efficiency	3,698.0	3,604.4	4,346.0	4,346.0	0.0	1,763.0	6,109.0	2,411.0	65.2 %	2,504.6	
	Appropriation Total	46,852.2	46,948.5	45,730.1	45,730.1	0.0	1,763.0	47,493.1	640.9	1.4 %	544.6	
Alaska Seafood Marketing Inst												
17	Alaska Seafood Marketing Inst	17,061.3	18,787.0	18,787.0	19,824.1	0.0	0.0	19,824.1	2,762.8	16.2 %	1,037.1	
	Appropriation Total	17,061.3	18,787.0	18,787.0	19,824.1	0.0	0.0	19,824.1	2,762.8	16.2 %	1,037.1	
Banking and Securities												
18	Banking and Securities	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0	2.7 %	0.0	
	Appropriation Total	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0	2.7 %	0.0	
Insurance												
19	Insurance Operations	6,953.8	6,961.5	7,161.5	7,161.5	0.0	0.0	7,161.5	207.7	3.0 %	200.0	
	Appropriation Total	6,953.8	6,961.5	7,161.5	7,161.5	0.0	0.0	7,161.5	207.7	3.0 %	200.0	
Corp, Bus & Profess Licensing												
20	Corp, Bus & Profess Licensing	11,220.2	11,157.5	11,537.5	11,602.5	0.0	0.0	11,602.5	382.3	3.4 %	445.0	
	Appropriation Total	11,220.2	11,157.5	11,537.5	11,602.5	0.0	0.0	11,602.5	382.3	3.4 %	445.0	
Regulatory Commission of AK												
21	Regulatory Commission of AK	8,713.5	8,734.4	8,932.1	8,932.1	0.0	0.0	8,932.1	218.6	2.5 %	197.7	
	Appropriation Total	8,713.5	8,734.4	8,932.1	8,932.1	0.0	0.0	8,932.1	218.6	2.5 %	197.7	
DCED State Facilities Rent												
22	DCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	
	Appropriation Total	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	

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	Serve Alaska										
23	Serve Alaska	2,676.0	3,565.4	3,767.3	3,767.3	0.0	0.0	3,767.3	201.9 5.7 %	201.9 5.7 %	0.0
	Appropriation Total	2,676.0	3,565.4	3,767.3	3,767.3	0.0	0.0	3,767.3	201.9 5.7 %	201.9 5.7 %	0.0
	Agency Total	155,781.4	179,114.4	184,285.2	184,285.2	-1,923.0	0.0	182,362.2	5,170.8 2.9 %	5,170.8 2.9 %	-1,923.0 -1.0 %
	Funding Summary										
	Unrestricted General (UGF)	24,641.7	39,580.2	43,592.3	43,592.3	6,304.2	0.0	49,896.5	4,012.1 10.1 %	4,012.1 10.1 %	6,304.2 14.5 %
	Designated General (DGF)	68,581.1	73,002.3	73,490.1	73,490.1	-8,313.1	0.0	65,177.0	487.8 0.7 %	487.8 0.7 %	-8,313.1 -11.3 %
	Other State Funds (Other)	25,236.3	27,361.2	27,830.9	27,830.9	89.3	0.0	27,920.2	469.7 1.7 %	469.7 1.7 %	89.3 0.3 %
	Federal Receipts (Fed)	37,322.3	39,170.7	39,371.9	39,371.9	-3.4	0.0	39,368.5	201.2 0.5 %	201.2 0.5 %	-3.4

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	Serve Alaska													
23	Serve Alaska	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0	3,581.6	-185.7	-4.9 %	0.0	0.0		
	Appropriation Total	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0	3,581.6	-185.7	-4.9 %	0.0	0.0		
	Agency Total	182,362.2	171,218.1	175,885.5	177,039.4	-8,400.0	2,888.0	171,527.4	-10,834.8	-5.9 %	309.3	0.2 %	-4,358.1	-2.5 %
	Funding Summary													
	Unrestricted General (UGF)	49,896.5	32,017.9	38,455.3	44,401.7	-8,400.0	0.0	36,001.7	-13,894.8	-27.8 %	3,983.8	12.4 %	-2,453.6	-6.4 %
	Designated General (DGF)	65,177.0	72,278.6	70,941.4	66,608.9	0.0	0.0	66,608.9	1,431.9	2.2 %	-5,669.7	-7.8 %	-4,332.5	-6.1 %
	Other State Funds (Other)	27,920.2	28,252.9	29,619.9	28,418.3	0.0	2,888.0	31,306.3	3,386.1	12.1 %	3,053.4	10.8 %	1,686.4	5.7 %
	Federal Receipts (Fed)	39,368.5	38,668.7	36,868.9	37,610.5	0.0	0.0	37,610.5	-1,758.0	-4.5 %	-1,058.2	-2.7 %	741.6	2.0 %

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Executive Administration														
1	Commissioner's Office	98.9	100.9	1,602.3	1,602.3	0.0	0.0	1,602.3	1,501.4	>999 %	1,501.4	>999 %	0.0	
2	Administrative Services	1,250.2	1,304.2	1,305.4	1,305.4	-6.1	0.0	1,299.3	1.2	0.1 %	1.2	0.1 %	-6.1	-0.5 %
	Appropriation Total	1,349.1	1,405.1	2,907.7	2,907.7	-6.1	0.0	2,901.6	1,502.6	106.9 %	1,502.6	106.9 %	-6.1	-0.2 %
Economic Development														
3	Economic Development	1,744.1	2,757.1	2,772.0	2,772.0	-5.2	0.0	2,766.8	14.9	0.5 %	14.9	0.5 %	-5.2	-0.2 %
	Appropriation Total	1,744.1	2,757.1	2,772.0	2,772.0	-5.2	0.0	2,766.8	14.9	0.5 %	14.9	0.5 %	-5.2	-0.2 %
Community and Regional Affairs														
4	Community & Regional Affairs	5,792.7	13,049.4	13,053.9	13,053.9	-84.5	0.0	12,969.4	4.5		4.5		-84.5	-0.6 %
	Appropriation Total	5,792.7	13,049.4	13,053.9	13,053.9	-84.5	0.0	12,969.4	4.5		4.5		-84.5	-0.6 %
Qualified Trade Assoc. Cntrct														
8	Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
	Appropriation Total	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
Investments														
9	Investments	4,262.6	4,720.7	4,812.2	4,812.2	-73.0	0.0	4,739.2	91.5	1.9 %	91.5	1.9 %	-73.0	-1.5 %
	Appropriation Total	4,262.6	4,720.7	4,812.2	4,812.2	-73.0	0.0	4,739.2	91.5	1.9 %	91.5	1.9 %	-73.0	-1.5 %
Alaska Energy Authority														
13	AEA Rural Energy Operations	1,150.5	1,330.4	1,429.5	1,429.5	0.0	0.0	1,429.5	99.1	7.4 %	99.1	7.4 %	0.0	
14	AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0		0.0		0.0	
15	AEA Power Cost Equalization	31,655.3	36,300.0	36,300.0	36,300.0	0.0	0.0	36,300.0	0.0		0.0		0.0	
16	Alternative Energy &Efficiency	559.2	855.2	3,245.5	3,245.5	0.0	0.0	3,245.5	2,390.3	279.5 %	2,390.3	279.5 %	0.0	
	Appropriation Total	33,465.7	38,586.3	41,075.7	41,075.7	0.0	0.0	41,075.7	2,489.4	6.5 %	2,489.4	6.5 %	0.0	
Alaska Seafood Marketing Inst														
17	Alaska Seafood Marketing Inst	10,751.7	13,680.3	13,715.4	13,715.4	-1,654.1	0.0	12,061.3	35.1	0.3 %	35.1	0.3 %	-1,654.1	-12.1 %
	Appropriation Total	10,751.7	13,680.3	13,715.4	13,715.4	-1,654.1	0.0	12,061.3	35.1	0.3 %	35.1	0.3 %	-1,654.1	-12.1 %

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Executive Administration														
1	Commissioner's Office	1,602.3	105.0	105.0	105.0	0.0	0.0	105.0	-1,497.3	-93.4 %	0.0	0.0		
2	Administrative Services	1,299.3	1,364.4	1,364.4	1,364.4	0.0	0.0	1,364.4	65.1	5.0 %	0.0	0.0		
	Appropriation Total	2,901.6	1,469.4	1,469.4	1,469.4	0.0	0.0	1,469.4	-1,432.2	-49.4 %	0.0	0.0		
Economic Development														
3	Economic Development	2,766.8	7,657.2	8,420.4	3,366.6	600.0	0.0	3,966.6	1,199.8	43.4 %	-3,690.6	-48.2 %	-4,453.8	-52.9 %
	Appropriation Total	2,766.8	7,657.2	8,420.4	3,366.6	600.0	0.0	3,966.6	1,199.8	43.4 %	-3,690.6	-48.2 %	-4,453.8	-52.9 %
Community and Regional Affairs														
4	Community & Regional Affairs	12,969.4	7,320.1	6,817.1	7,417.1	0.0	0.0	7,417.1	-5,552.3	-42.8 %	97.0	1.3 %	600.0	8.8 %
	Appropriation Total	12,969.4	7,320.1	6,817.1	7,417.1	0.0	0.0	7,417.1	-5,552.3	-42.8 %	97.0	1.3 %	600.0	8.8 %
Qualified Trade Assoc. Cntrct														
8	Qualified Trade Assoc Contract	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0	-100.0 %	-2,700.0	-100.0 %	-9,000.0	-100.0 %
	Appropriation Total	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0	-100.0 %	-2,700.0	-100.0 %	-9,000.0	-100.0 %
Investments														
9	Investments	4,739.2	0.0	0.0	4,965.6	0.0	0.0	4,965.6	226.4	4.8 %	4,965.6	>999 %	4,965.6	>999 %
	Appropriation Total	4,739.2	0.0	0.0	4,965.6	0.0	0.0	4,965.6	226.4	4.8 %	4,965.6	>999 %	4,965.6	>999 %
Alaska Energy Authority														
13	AEA Rural Energy Operations	1,429.5	1,619.4	1,919.4	1,919.4	0.0	0.0	1,919.4	489.9	34.3 %	300.0	18.5 %	0.0	
14	AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0 %	0.0	0.0 %	0.0	
15	AEA Power Cost Equalization	36,300.0	36,300.0	34,340.0	34,340.0	0.0	0.0	34,340.0	-1,960.0	-5.4 %	-1,960.0	-5.4 %	0.0	
16	Alternative Energy &Efficiency	3,245.5	3,151.9	3,151.9	3,151.9	0.0	0.0	3,151.9	-93.6	-2.9 %	0.0	0.0 %	0.0	
	Appropriation Total	41,075.7	41,172.0	39,512.0	39,512.0	0.0	0.0	39,512.0	-1,563.7	-3.8 %	-1,660.0	-4.0 %	0.0	
Alaska Seafood Marketing Inst														
17	Alaska Seafood Marketing Inst	12,061.3	13,787.0	13,787.0	14,824.1	0.0	0.0	14,824.1	2,762.8	22.9 %	1,037.1	7.5 %	1,037.1	7.5 %
	Appropriation Total	12,061.3	13,787.0	13,787.0	14,824.1	0.0	0.0	14,824.1	2,762.8	22.9 %	1,037.1	7.5 %	1,037.1	7.5 %

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Banking and Securities														
18	Banking and Securities	2,846.0	3,324.6	3,458.4	3,458.4	-39.0	0.0	3,419.4	133.8	4.0 %	133.8	4.0 %	-39.0	-1.1 %
	Appropriation Total	2,846.0	3,324.6	3,458.4	3,458.4	-39.0	0.0	3,419.4	133.8	4.0 %	133.8	4.0 %	-39.0	-1.1 %
Insurance														
19	Insurance Operations	6,392.2	6,825.7	6,836.3	6,836.3	-14.1	0.0	6,822.2	10.6	0.2 %	10.6	0.2 %	-14.1	-0.2 %
	Appropriation Total	6,392.2	6,825.7	6,836.3	6,836.3	-14.1	0.0	6,822.2	10.6	0.2 %	10.6	0.2 %	-14.1	-0.2 %
Corp, Bus & Profess Licensing														
20	Corp, Bus & Profess Licensing	9,854.3	10,038.7	10,222.0	10,222.0	-113.5	0.0	10,108.5	183.3	1.8 %	183.3	1.8 %	-113.5	-1.1 %
	Appropriation Total	9,854.3	10,038.7	10,222.0	10,222.0	-113.5	0.0	10,108.5	183.3	1.8 %	183.3	1.8 %	-113.5	-1.1 %
Regulatory Commission of AK														
21	Regulatory Commission of AK	7,060.4	8,361.7	8,395.2	8,395.2	-19.4	0.0	8,375.8	33.5	0.4 %	33.5	0.4 %	-19.4	-0.2 %
	Appropriation Total	7,060.4	8,361.7	8,395.2	8,395.2	-19.4	0.0	8,375.8	33.5	0.4 %	33.5	0.4 %	-19.4	-0.2 %
DCED State Facilities Rent														
22	DCED State Facilities Rent	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0		0.0		0.0	
	Appropriation Total	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0		0.0		0.0	
Serve Alaska														
23	Serve Alaska	119.0	247.9	248.6	248.6	0.0	0.0	248.6	0.7	0.3 %	0.7	0.3 %	0.0	
	Appropriation Total	119.0	247.9	248.6	248.6	0.0	0.0	248.6	0.7	0.3 %	0.7	0.3 %	0.0	
	Agency Total	93,222.8	112,582.5	117,082.4	117,082.4	-2,008.9	0.0	115,073.5	4,499.9	4.0 %	4,499.9	4.0 %	-2,008.9	-1.7 %
Funding Summary														
	Unrestricted General (UGF)	24,641.7	39,580.2	43,592.3	43,592.3	6,304.2	0.0	49,896.5	4,012.1	10.1 %	4,012.1	10.1 %	6,304.2	14.5 %
	Designated General (DGF)	68,581.1	73,002.3	73,490.1	73,490.1	-8,313.1	0.0	65,177.0	487.8	0.7 %	487.8	0.7 %	-8,313.1	-11.3 %

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Banking and Securities														
18	Banking and Securities	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0	2.7 %	0.0	0.0		
	Appropriation Total	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0	2.7 %	0.0	0.0		
Insurance														
19	Insurance Operations	6,822.2	6,820.5	7,020.5	7,020.5	0.0	0.0	7,020.5	198.3	2.9 %	200.0	2.9 %	0.0	
	Appropriation Total	6,822.2	6,820.5	7,020.5	7,020.5	0.0	0.0	7,020.5	198.3	2.9 %	200.0	2.9 %	0.0	
Corp, Bus & Profess Licensing														
20	Corp, Bus & Profess Licensing	10,108.5	10,431.9	10,431.9	10,496.9	0.0	0.0	10,496.9	388.4	3.8 %	65.0	0.6 %	65.0	0.6 %
	Appropriation Total	10,108.5	10,431.9	10,431.9	10,496.9	0.0	0.0	10,496.9	388.4	3.8 %	65.0	0.6 %	65.0	0.6 %
Regulatory Commission of AK														
21	Regulatory Commission of AK	8,375.8	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	212.0	2.5 %	0.0	0.0	0.0	
	Appropriation Total	8,375.8	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	212.0	2.5 %	0.0	0.0	0.0	
DCED State Facilities Rent														
22	DCED State Facilities Rent	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0	0.0	0.0	
	Appropriation Total	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0	0.0	0.0	
Serve Alaska														
23	Serve Alaska	248.6	253.2	253.2	253.2	0.0	0.0	253.2	4.6	1.9 %	0.0	0.0	0.0	
	Appropriation Total	248.6	253.2	253.2	253.2	0.0	0.0	253.2	4.6	1.9 %	0.0	0.0	0.0	
	Agency Total	115,073.5	104,296.5	109,396.7	111,010.6	-8,400.0	0.0	102,610.6	-12,462.9	-10.8 %	-1,685.9	-1.6 %	-6,786.1	-6.2 %
Funding Summary														
	Unrestricted General (UGF)	49,896.5	32,017.9	38,455.3	44,401.7	-8,400.0	0.0	36,001.7	-13,894.8	-27.8 %	3,983.8	12.4 %	-2,453.6	-6.4 %
	Designated General (DGF)	65,177.0	72,278.6	70,941.4	66,608.9	0.0	0.0	66,608.9	1,431.9	2.2 %	-5,669.7	-7.8 %	-4,332.5	-6.1 %

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11FnIBud
Total	155,781.4	179,114.4	184,285.2	184,285.2	-1,923.0	0.0	182,362.2	5,170.8 2.9 %	5,170.8 2.9 %	-1,923.0 -1.0 %
<u>Objects of Expenditure</u>										
Personal Services	41,553.0	46,012.7	46,956.9	46,793.1	-378.9	0.0	46,414.2	944.2 2.1 %	780.4 1.7 %	-378.9 -0.8 %
Travel	2,131.2	2,025.1	2,154.6	2,154.6	0.0	0.0	2,154.6	129.5 6.4 %	129.5 6.4 %	0.0
Services	43,716.5	50,625.1	54,702.9	54,866.7	-1,604.1	0.0	53,262.6	4,077.8 8.1 %	4,241.6 8.4 %	-1,604.1 -2.9 %
Commodities	1,130.7	753.2	793.5	793.5	60.0	0.0	853.5	40.3 5.4 %	40.3 5.4 %	60.0 7.6 %
Capital Outlay	222.1	309.1	338.1	338.1	0.0	0.0	338.1	29.0 9.4 %	29.0 9.4 %	0.0
Grants, Benefits	67,027.9	79,139.2	79,339.2	79,339.2	0.0	0.0	79,339.2	200.0 0.3 %	200.0 0.3 %	0.0
Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37,032.1	38,973.0	38,974.2	38,974.2	-3.4	0.0	38,970.8	1.2	1.2	-3.4
1003 G/F Match (UGF)	612.7	970.7	971.4	971.4	-3.3	0.0	968.1	0.7 0.1 %	0.7 0.1 %	-3.3 -0.3 %
1004 Gen Fund (UGF)	24,029.0	38,609.5	40,620.9	40,620.9	6,307.5	0.0	46,928.4	2,011.4 5.2 %	2,011.4 5.2 %	6,307.5 15.5 %
1005 GF/Prgm (DGF)	4.4	14,988.2	15,157.4	15,157.4	-8,094.1	0.0	7,063.3	169.2 1.1 %	169.2 1.1 %	-8,094.1 -53.4 %
1007 I/A Rcpts (Other)	14,890.5	15,372.9	15,761.5	15,761.5	-15.6	0.0	15,745.9	388.6 2.5 %	388.6 2.5 %	-15.6 -0.1 %
1036 Cm Fish Ln (DGF)	3,782.6	3,912.1	4,003.3	4,003.3	-70.8	0.0	3,932.5	91.2 2.3 %	91.2 2.3 %	-70.8 -1.8 %
1040 Surety Fnd (Other)	128.7	283.3	283.9	283.9	0.0	0.0	283.9	0.6 0.2 %	0.6 0.2 %	0.0
1061 CIP Rcpts (Other)	4,677.4	5,149.3	5,150.4	5,150.4	-5.1	0.0	5,145.3	1.1	1.1	-5.1 -0.1 %
1062 Power Proj (DGF)	918.0	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0	0.0	0.0
1070 FishEn RLF (DGF)	403.1	577.9	578.2	578.2	-1.7	0.0	576.5	0.3 0.1 %	0.3 0.1 %	-1.7 -0.3 %
1074 Bulk Fuel (DGF)	53.7	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
1102 AIDEA Rcpt (Other)	5,243.2	4,876.9	4,956.3	4,956.3	110.0	0.0	5,066.3	79.4 1.6 %	79.4 1.6 %	110.0 2.2 %
1107 AEA Rcpts (Other)	217.4	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
1108 Stat Desig (Other)	79.1	474.8	474.8	474.8	0.0	0.0	474.8	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	7,060.4	8,361.7	8,395.2	8,395.2	-19.4	0.0	8,375.8	33.5 0.4 %	33.5 0.4 %	-19.4 -0.2 %
1156 Rcpt Svcs (DGF)	25,697.2	15,238.5	15,432.1	15,432.1	-126.6	0.0	15,305.5	193.6 1.3 %	193.6 1.3 %	-126.6 -0.8 %
1164 Rural Dev (DGF)	21.5	54.1	54.1	54.1	-0.3	0.0	53.8	0.0	0.0	-0.3 -0.6 %
1169 PCE Endow (DGF)	20,892.7	23,673.6	23,673.6	23,673.6	0.0	0.0	23,673.6	0.0	0.0	0.0
1170 SBED RLF (DGF)	33.1	52.1	52.1	52.1	-0.2	0.0	51.9	0.0	0.0	-0.2 -0.4 %
1173 GF MisEarn (UGF)	0.0	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	0.0

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Total	182,362.2	171,218.1	175,885.5	177,039.4	-8,400.0	2,888.0	171,527.4	-10,834.8	-5.9 %	309.3	0.2 %	-4,358.1	-2.5 %
<u>Objects of Expenditure</u>													
Personal Services	46,414.2	48,225.8	49,105.9	48,730.9	0.0	1,125.0	49,855.9	3,441.7	7.4 %	1,630.1	3.4 %	750.0	1.5 %
Travel	2,154.6	2,111.0	2,151.0	2,141.0	0.0	0.0	2,141.0	-13.6	-0.6 %	30.0	1.4 %	-10.0	-0.5 %
Services	53,262.6	46,450.9	54,475.7	55,414.6	-8,400.0	1,350.0	48,364.6	-4,898.0	-9.2 %	1,913.7	4.1 %	-6,111.1	-11.2 %
Commodities	853.5	773.6	773.6	773.6	0.0	0.0	773.6	-79.9	-9.4 %	0.0		0.0	
Capital Outlay	338.1	317.6	317.6	317.6	0.0	413.0	730.6	392.5	116.1 %	413.0	130.0 %	413.0	130.0 %
Grants, Benefits	79,339.2	73,339.2	69,061.7	69,661.7	0.0	0.0	69,661.7	-9,677.5	-12.2 %	-3,677.5	-5.0 %	600.0	0.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	38,970.8	38,662.1	36,664.6	37,406.2	0.0	0.0	37,406.2	-1,564.6	-4.0 %	-1,255.9	-3.2 %	741.6	2.0 %
1003 G/F Match (UGF)	968.1	1,003.6	1,003.6	1,003.6	0.0	0.0	1,003.6	35.5	3.7 %	0.0		0.0	
1004 Gen Fund (UGF)	46,928.4	29,014.3	33,634.4	41,398.1	-8,400.0	0.0	32,998.1	-13,930.3	-29.7 %	3,983.8	13.7 %	-636.3	-1.9 %
1005 GF/Prgm (DGF)	7,063.3	15,340.8	12,465.1	12,232.1	0.0	0.0	12,232.1	5,168.8	73.2 %	-3,108.7	-20.3 %	-233.0	-1.9 %
1007 I/A Rcpts (Other)	15,745.9	16,139.6	16,599.6	16,139.6	0.0	1,125.0	17,264.6	1,518.7	9.6 %	1,125.0	7.0 %	665.0	4.0 %
1036 Cm Fish Ln (DGF)	3,932.5	4,135.6	4,135.6	4,135.6	0.0	0.0	4,135.6	203.1	5.2 %	0.0		0.0	
1040 Surety Fnd (Other)	283.9	287.9	287.9	287.9	0.0	0.0	287.9	4.0	1.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,145.3	5,186.5	5,186.5	5,186.5	0.0	1,763.0	6,949.5	1,804.2	35.1 %	1,763.0	34.0 %	1,763.0	34.0 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	576.5	593.2	593.2	593.2	0.0	0.0	593.2	16.7	2.9 %	0.0		0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	5,066.3	4,960.1	5,125.5	5,125.5	0.0	0.0	5,125.5	59.2	1.2 %	165.4	3.3 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	474.8	474.8	474.8	474.8	0.0	0.0	474.8	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	8,375.8	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	212.0	2.5 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,305.5	15,568.4	15,805.4	15,870.4	0.0	0.0	15,870.4	564.9	3.7 %	302.0	1.9 %	65.0	0.4 %
1164 Rural Dev (DGF)	53.8	55.7	55.7	55.7	0.0	0.0	55.7	1.9	3.5 %	0.0		0.0	
1169 PCE Endow (DGF)	23,673.6	23,673.6	23,510.6	23,510.6	0.0	0.0	23,510.6	-163.0	-0.7 %	-163.0	-0.7 %	0.0	
1170 SBED RLF (DGF)	51.9	53.8	53.8	53.8	0.0	0.0	53.8	1.9	3.7 %	0.0		0.0	
1173 GF MisEarn (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0		0.0	

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11Fn1Bud
Funding Sources (continued)										
1175 BLic&Corp (DGF)	4,646.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200 VehRntlTax (DGF)	4,826.6	4,912.8	4,912.8	4,912.8	0.0	0.0	4,912.8	0.0	0.0	0.0
1208 Fuel Bridg (DGF)	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1209 Capstone (DGF)	22.3	124.5	124.5	124.5	0.0	0.0	124.5	0.0	0.0	0.0
1212 Stimulus09 (Fed)	290.2	197.7	397.7	397.7	0.0	0.0	397.7	200.0 101.2 %	200.0 101.2 %	0.0
1216 Boat Rcpts (Other)	0.0	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
Positions										
Perm Full Time	476	477	483	488	0	0	488	6 1.3 %	11 2.3 %	0
Perm Part Time	2	2	3	3	0	0	3	1 50.0 %	1 50.0 %	0
Temporary	15	16	16	13	0	0	13	0	-3 -18.8 %	0
Funding Summary										
Unrestricted General (UGF)	24,641.7	39,580.2	43,592.3	43,592.3	6,304.2	0.0	49,896.5	4,012.1 10.1 %	4,012.1 10.1 %	6,304.2 14.5 %
Designated General (DGF)	68,581.1	73,002.3	73,490.1	73,490.1	-8,313.1	0.0	65,177.0	487.8 0.7 %	487.8 0.7 %	-8,313.1 -11.3 %
Other State Funds (Other)	25,236.3	27,361.2	27,830.9	27,830.9	89.3	0.0	27,920.2	469.7 1.7 %	469.7 1.7 %	89.3 0.3 %
Federal Receipts (Fed)	37,322.3	39,170.7	39,371.9	39,371.9	-3.4	0.0	39,368.5	201.2 0.5 %	201.2 0.5 %	-3.4

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<u>Funding Sources (continued)</u>													
1200 VehRntITax (DGF)	4,912.8	3,035.6	4,500.1	335.6	0.0	0.0	335.6	-4,577.2	-93.2 %	-2,700.0	-88.9 %	-4,164.5	-92.5 %
1209 Capstone (DGF)	124.5	127.3	127.3	127.3	0.0	0.0	127.3	2.8	2.2 %	0.0		0.0	
1211 Gamble Tax (UGF)	0.0	0.0	1,817.3	0.0	0.0	0.0	0.0	0.0		0.0		-1,817.3	-100.0 %
1212 Stimulus09 (Fed)	397.7	6.6	204.3	204.3	0.0	0.0	204.3	-193.4	-48.6 %	197.7	>999 %	0.0	
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0		0.0		0.0	
1219 Engy Tech (Other)	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0.0		0.0		-741.6	-100.0 %
<u>Positions</u>													
Perm Full Time	488	487	488	488	0	8	496	8	1.6 %	9	1.8 %	8	1.6 %
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	13	10	12	13	0	0	13	0		3	30.0 %	1	8.3 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	49,896.5	32,017.9	38,455.3	44,401.7	-8,400.0	0.0	36,001.7	-13,894.8	-27.8 %	3,983.8	12.4 %	-2,453.6	-6.4 %
Designated General (DGF)	65,177.0	72,278.6	70,941.4	66,608.9	0.0	0.0	66,608.9	1,431.9	2.2 %	-5,669.7	-7.8 %	-4,332.5	-6.1 %
Other State Funds (Other)	27,920.2	28,252.9	29,619.9	28,418.3	0.0	2,888.0	31,306.3	3,386.1	12.1 %	3,053.4	10.8 %	1,686.4	5.7 %
Federal Receipts (Fed)	39,368.5	38,668.7	36,868.9	37,610.5	0.0	0.0	37,610.5	-1,758.0	-4.5 %	-1,058.2	-2.7 %	741.6	2.0 %

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,444.7	971.7	1,111.7	971.7	0.0	0.0	971.7	-1,473.0 -60.3 %	0.0	-140.0 -12.6 %
<u>Objects of Expenditure</u>										
Personal Services	931.2	881.9	1,001.9	881.9	0.0	0.0	881.9	-49.3 -5.3 %	0.0	-120.0 -12.0 %
Travel	57.5	57.5	67.5	57.5	0.0	0.0	57.5	0.0	0.0	-10.0 -14.8 %
Services	1,448.8	25.1	35.1	25.1	0.0	0.0	25.1	-1,423.7 -98.3 %	0.0	-10.0 -28.5 %
Commodities	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,602.3	105.0	105.0	105.0	0.0	0.0	105.0	-1,497.3 -93.4 %	0.0	0.0
1007 I/A Rcpts (Other)	842.4	866.7	1,006.7	866.7	0.0	0.0	866.7	24.3 2.9 %	0.0	-140.0 -13.9 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		100.9										
1007 I/A Rcpts (Other)		832.3										
FY11 Conference Committee Total		933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810015 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		10.1										
ADN 800289 Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY11 Authorized Total		2,444.7	854.9	57.5	1,525.1	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 810154 Line Item Transfer from Services to Personal Services to Meet Vacancy	LIT	0.0	76.3	0.0	-76.3	0.0	0.0	0.0	0.0	0	0	0
ADN 800093 Reflect Transfer of PCN 08-X020 from AIDEA to Commissioner's Office Approved Prior to FY11 Management Plan	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		2,444.7	931.2	57.5	1,448.8	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		24.3										
Reverse Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	OTI	-1,500.0	-76.3	0.0	-1,423.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY12 Adjusted Base Total		971.7	881.9	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator	Inc	140.0	120.0	10.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		140.0										
Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
Gov Amend Bud+Post-30 Day Amds Total		1,111.7	1,001.9	67.5	35.1	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator	Inc	140.0	120.0	10.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		140.0										
FY12 Enacted Total		971.7	881.9	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,575.2	4,807.1	5,127.1	4,807.1	0.0	0.0	4,807.1	231.9 5.1 %	0.0	-320.0 -6.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,369.4	4,601.3	4,921.3	4,601.3	0.0	0.0	4,601.3	231.9 5.3 %	0.0	-320.0 -6.5 %
Travel	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Services	72.2	72.2	72.2	72.2	0.0	0.0	72.2	0.0	0.0	0.0
Commodities	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0	0.0
Capital Outlay	26.1	26.1	26.1	26.1	0.0	0.0	26.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,299.3	1,364.4	1,364.4	1,364.4	0.0	0.0	1,364.4	65.1 5.0 %	0.0	0.0
1007 I/A Rcpts (Other)	3,275.9	3,442.7	3,762.7	3,442.7	0.0	0.0	3,442.7	166.8 5.1 %	0.0	-320.0 -8.5 %
<u>Positions</u>										
Perm Full Time	49	48	48	48	0	0	48	-1 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,592.1	4,106.6	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund (UGF)		1,304.2										
1007 I/A Rcpts (Other)		3,287.9										
FY11 Conference Committee Total		4,592.1	4,106.6	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810016 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.5										
FY11 Authorized Total		4,594.8	4,109.3	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 810156 Line Item Transfer from Services to Personal Services to Meet Vacancy	LIT	0.0	279.7	0.0	-279.7	0.0	0.0	0.0	0.0	0	0	0
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY11 Management Plan Total		4,594.8	4,389.0	46.4	72.2	61.1	26.1	0.0	0.0	49	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Position from Administrative Services to Division of Insurance for reclass to Regulations Specialist	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-13.5										
FY 2012 Personal Services increases	SalAdj	231.9	231.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.1										
1007 I/A Rcpts (Other)		166.8										
FY12 Adjusted Base Total		4,807.1	4,601.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Increase Interagency Authority for transfer of Information Technology Positions	Inc	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		320.0										
Gov Amend Bud+Post-30 Day Amds Total		5,127.1	4,921.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Increase Interagency Authority for transfer of Information Technology Positions	Inc	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		320.0										
FY12 Enacted Total		4,807.1	4,601.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-13.5										
Total FY11 Operating Supp Total		-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	3,293.8	8,195.4	8,958.6	3,900.4	600.0	0.0	4,500.4	1,206.6 36.6 %	-3,695.0 -45.1 %	-4,458.2 -49.8 %	
<u>Objects of Expenditure</u>											
Personal Services	1,646.2	5,154.5	5,154.5	1,672.8	0.0	0.0	1,672.8	26.6 1.6 %	-3,481.7 -67.5 %	-3,481.7 -67.5 %	
Travel	91.2	113.0	113.0	81.2	0.0	0.0	81.2	-10.0 -11.0 %	-31.8 -28.1 %	-31.8 -28.1 %	
Services	855.5	2,182.2	2,545.4	1,045.5	600.0	0.0	1,645.5	790.0 92.3 %	-536.7 -24.6 %	-899.9 -35.4 %	
Commodities	20.3	50.8	50.8	20.3	0.0	0.0	20.3	0.0	-30.5 -60.0 %	-30.5 -60.0 %	
Capital Outlay	2.9	17.2	17.2	2.9	0.0	0.0	2.9	0.0	-14.3 -83.1 %	-14.3 -83.1 %	
Grants, Benefits	677.7	677.7	1,077.7	1,077.7	0.0	0.0	1,077.7	400.0 59.0 %	400.0 59.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	170.0	173.3	173.3	173.3	0.0	0.0	173.3	3.3 1.9 %	0.0	0.0	
1004 Gen Fund (UGF)	2,440.2	2,356.0	3,119.2	3,031.0	600.0	0.0	3,631.0	1,190.8 48.8 %	1,275.0 54.1 %	511.8 16.4 %	
1007 I/A Rcpts (Other)	119.8	126.9	126.9	122.5	0.0	0.0	122.5	2.7 2.3 %	-4.4 -3.5 %	-4.4 -3.5 %	
1036 Cm Fish Ln (DGF)	0.0	4,135.6	4,135.6	0.0	0.0	0.0	0.0	0.0	-4,135.6 -100.0 %	-4,135.6 -100.0 %	
1061 CIP Rcpts (Other)	108.8	109.6	109.6	109.6	0.0	0.0	109.6	0.8 0.7 %	0.0	0.0	
1070 FishEn RLF (DGF)	0.0	593.2	593.2	0.0	0.0	0.0	0.0	0.0	-593.2 -100.0 %	-593.2 -100.0 %	
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0	
1164 Rural Dev (DGF)	0.0	55.7	55.7	0.0	0.0	0.0	0.0	0.0	-55.7 -100.0 %	-55.7 -100.0 %	
1170 SBED RLF (DGF)	0.0	53.8	53.8	0.0	0.0	0.0	0.0	0.0	-53.8 -100.0 %	-53.8 -100.0 %	
1200 VehRntITax (DGF)	326.6	335.6	335.6	335.6	0.0	0.0	335.6	9.0 2.8 %	0.0	0.0	
1209 Capstone (DGF)	0.0	127.3	127.3	0.0	0.0	0.0	0.0	0.0	-127.3 -100.0 %	-127.3 -100.0 %	
<u>Positions</u>											
Perm Full Time	15	56	56	15	0	0	15	0	-41 -73.2 %	-41 -73.2 %	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,282.8	1,645.2	81.2	855.5	20.3	2.9	677.7	0.0	12	2	2
1002 Fed Rcpts (Fed)		170.0										
1004 Gen Fund (UGF)		2,430.5										
1007 I/A Rcpts (Other)		118.4										
1061 CIP Rcpts (Other)		108.9										
1108 Stat Desig (Other)		128.4										
1200 VehRntITax (DGF)		326.6										
FY11 Conference Committee Total		3,282.8	1,645.2	81.2	855.5	20.3	2.9	677.7	0.0	12	2	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810018 Vessel Passenger Tax CH 101 SLA 10 (SB312) (Ch 41 SLA 10 Pg 54 L 19-21) (HB300)	FisNot11	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
ADN 810019 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.4										
FY11 Authorized Total		3,299.1	1,651.5	91.2	855.5	20.3	2.9	677.7	0.0	12	2	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 810159 Position Status Changes from Non-Perm to Full Time for PCN 08-T007 & 08-1274	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		3,299.1	1,651.5	91.2	855.5	20.3	2.9	677.7	0.0	15	2	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer funding and positions to the Division of Economic Development from the Division of Investments	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts (Other)		4.4										
1036 Cm Fish Ln (DGF)		4,145.0										
1070 FishEn RLF (DGF)		593.2										
1164 Rural Dev (DGF)		55.7										
1170 SBED RLF (DGF)		53.8										
1209 Capstone (DGF)		127.3										
Line Item Transfer from Services to Personal Services to meet minimum vacancy and reflect efficiencies of consolidation	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY11 OTI funding for Governor Priority for Economic Development Outreach	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
Delete one-time travel expenses provided for Vessel Passenger Tax Implementation (SB312) per fiscal note	OTI	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-9.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-5.2										
1061 CIP Rcpts (Other)		-0.1										
FY 2012 Personal Services increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		50.8										
1007 I/A Rcpts (Other)		2.7										
1061 CIP Rcpts (Other)		0.8										
1200 VehRntITax (DGF)		9.0										
FY12 Adjusted Base Total		8,195.4	5,154.5	113.0	2,182.2	50.8	17.2	677.7	0.0	56	2	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Increase to strengthen Economic Development function	Inc	363.2	0.0	0.0	363.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		363.2										
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										
Gov Amend Bud+Post-30 Day Amds Total		8,958.6	5,154.5	113.0	2,545.4	50.8	17.2	1,077.7	0.0	56	2	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Reverse transfer of funding and positions to the Division of Economic Development from the Division of Investments	TrOut	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
1007 I/A Rcpts (Other)		-4.4										
1036 Cm Fish Ln (DGF)		-4,145.0										
1070 FishEn RLF (DGF)		-593.2										
1164 Rural Dev (DGF)		-55.7										
1170 SBED RLF (DGF)		-53.8										
1209 Capstone (DGF)		-127.3										
Correcting Transaction to Reverse OTI in Economic Development and move to Investments	OTI	9.4	0.0	0.0	0.0	8.9	0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		9.4										
Increase to strengthen Economic Development function	Inc	363.2	0.0	0.0	363.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		363.2										
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										
FY12 Enacted Total		3,900.4	1,672.8	81.2	1,045.5	20.3	2.9	1,077.7	0.0	15	2	0
* * * FINAL OpinCap * * *												
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										
FINAL OpinCap Total		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
1061 CIP Rcpts (Other)		-0.1										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
Total FY11 Operating Supp Total		-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	16,893.6	11,351.6	10,848.6	11,448.6	0.0	0.0	11,448.6	-5,445.0 -32.2 %	97.0 0.9 %	600.0 5.5 %
<u>Objects of Expenditure</u>										
Personal Services	6,082.0	6,361.0	6,458.0	6,458.0	0.0	0.0	6,458.0	376.0 6.2 %	97.0 1.5 %	0.0
Travel	264.9	249.9	249.9	249.9	0.0	0.0	249.9	-15.0 -5.7 %	0.0	0.0
Services	1,947.9	1,947.9	1,947.9	1,947.9	0.0	0.0	1,947.9	0.0	0.0	0.0
Commodities	74.0	68.0	68.0	68.0	0.0	0.0	68.0	-6.0 -8.1 %	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Grants, Benefits	8,510.8	2,710.8	2,110.8	2,710.8	0.0	0.0	2,710.8	-5,800.0 -68.1 %	0.0	600.0 28.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,411.5	2,489.8	2,489.8	2,489.8	0.0	0.0	2,489.8	78.3 3.2 %	0.0	0.0
1003 G/F Match (UGF)	745.6	776.5	776.5	776.5	0.0	0.0	776.5	30.9 4.1 %	0.0	0.0
1004 Gen Fund (UGF)	12,205.1	6,524.9	6,021.9	6,621.9	0.0	0.0	6,621.9	-5,583.2 -45.7 %	97.0 1.5 %	600.0 10.0 %
1005 GF/Prgm (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	497.9	497.9	497.9	497.9	0.0	0.0	497.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	846.8	875.8	875.8	875.8	0.0	0.0	875.8	29.0 3.4 %	0.0	0.0
1108 Stat Desig (Other)	31.1	31.1	31.1	31.1	0.0	0.0	31.1	0.0	0.0	0.0
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	63	64	64	0	0	64	0	1 1.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,800.0										
FY11 Conference Committee	ConfCom	11,182.0	6,186.4	264.9	1,931.9	74.0	14.0	2,710.8	0.0	62	0	1
1002 Fed Rcpts (Fed)		2,414.9										
1003 G/F Match (UGF)		748.9										
1004 Gen Fund (UGF)		6,481.8										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		497.9										
1061 CIP Rcpts (Other)		851.8										
1108 Stat Desig (Other)		31.1										
1216 Boat Rcpts (Other)		136.9										
FY11 Conference Committee Total		16,982.0	6,186.4	264.9	1,931.9	74.0	14.0	8,510.8	0.0	62	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810017 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY11 Authorized Total		16,986.5	6,190.9	264.9	1,931.9	74.0	14.0	8,510.8	0.0	62	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 810157 Delete Non-Perm PCN 08-N09004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 810083 Establish Two New Local Government Specialists Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 810193 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		16,986.5	6,174.9	264.9	1,947.9	74.0	14.0	8,510.8	0.0	64	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-24.6	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1003 G/F Match (UGF)		-3.3										
1004 Gen Fund (UGF)		-12.9										
1061 CIP Rcpts (Other)		-5.0										
Delete FY11 OTI funding and position for ANSCA 14(c) Actions	OTI	-97.0	-76.0	-15.0	0.0	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-97.0										
Delete FY11 OTI funding related to Bering Sea Fisherman's Association	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
Delete FY11 one-time funding related to Alaska Travel Industry Association tourism promotion in Alaska	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
FY 2012 Personal Services increases	SalAdj	286.7	286.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.3										
1003 G/F Match (UGF)		30.9										
1004 Gen Fund (UGF)		148.5										
1061 CIP Rcpts (Other)		29.0										

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY12 Adjusted Base Total		11,351.6	6,361.0	249.9	1,947.9	68.0	14.0	2,710.8	0.0	63	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Delete base funding appropriated as a grant in FY11 for 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										
Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	IncM	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
Gov Amend Bud+Post-30 Day Amds Total		10,848.6	6,458.0	249.9	1,947.9	68.0	14.0	2,110.8	0.0	64	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Delete base funding appropriated as a grant in FY11 for 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										
Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	IncM	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
CC: Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	IncOTI	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
FY12 Enacted Total		11,448.6	6,458.0	249.9	1,947.9	68.0	14.0	2,710.8	0.0	64	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-24.6	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1003 G/F Match (UGF)		-3.3										
1004 Gen Fund (UGF)		-12.9										
1061 CIP Rcpts (Other)		-5.0										
FY11 Neg Sup: Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Suppl	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.0										
FY11 Neg Sup: One-time funding for Nat Resource Spec II Position to provide communities with assistance for ANCSA 14(c)	Suppl	-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.3										
Total FY11 Operating Supp Total		-92.9	-92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,100.0										
FY11 Conference Committee Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
FY11 Conference Committee	ConfCom	17,273.4	0.0	0.0	0.0	0.0	0.0	17,273.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,273.4										
FY11 Conference Committee Total		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,077.5										
Gov Amend Bud+Post-30 Day Amds Total		15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
Total	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,600.0										
FY11 Conference Committee Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0 -100.0 %	-2,700.0 -100.0 %	-9,000.0 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0 -100.0 %	-2,700.0 -100.0 %	-9,000.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,413.8	0.0	3,018.2	9,000.0	-9,000.0	0.0	0.0	-4,413.8 -100.0 %	0.0	-3,018.2 -100.0 %
1200 VehRntlTax (DGF)	4,586.2	2,700.0	4,164.5	0.0	0.0	0.0	0.0	-4,586.2 -100.0 %	-2,700.0 -100.0 %	-4,164.5 -100.0 %
1211 Gamble Tax (UGF)	0.0	0.0	1,817.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,817.3 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,413.8										
1200 VehRntITax (DGF)		4,586.2										
FY11 Conference Committee Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Delete funding related to CH 103 SLA 08 (HB 147) Tourism Contract Sunset	OTI	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,413.8										
1200 VehRntITax (DGF)		-1,886.2										
FY12 Adjusted Base Total		2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Maintain FY2011 Funding for Tourism Contract	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		1,464.5										
1206 CPV Tax (Other)		3,018.2										
1211 Gamble Tax (UGF)		1,817.3										
AMD: Correct Tourism Marketing Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,018.2										
1206 CPV Tax (Other)		-3,018.2										
Gov Amend Bud+Post-30 Day Amds Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
Remove funding from Section 1 and replace with matching language transaction.	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,018.2										
1200 VehRntITax (DGF)		-4,164.5										
1211 Gamble Tax (UGF)		-1,817.3										
FY12 Enacted Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * FINAL OpinCap * * *												
Sec 54, SB 46 - Repeal matching funds for tourism marketing that were appropriated in the operating budget (HB 108).	Special	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										
FINAL OpinCap Total		-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	4,743.5	0.0	0.0	4,970.0	0.0	0.0	4,970.0	226.5 4.8 %	4,970.0 >999 %	4,970.0 >999 %	
<u>Objects of Expenditure</u>											
Personal Services	3,245.8	0.0	0.0	3,481.7	0.0	0.0	3,481.7	235.9 7.3 %	3,481.7 >999 %	3,481.7 >999 %	
Travel	31.8	0.0	0.0	31.8	0.0	0.0	31.8	0.0	31.8 >999 %	31.8 >999 %	
Services	1,411.7	0.0	0.0	1,411.7	0.0	0.0	1,411.7	0.0	1,411.7 >999 %	1,411.7 >999 %	
Commodities	39.4	0.0	0.0	30.5	0.0	0.0	30.5	-8.9 -22.6 %	30.5 >999 %	30.5 >999 %	
Capital Outlay	14.8	0.0	0.0	14.3	0.0	0.0	14.3	-0.5 -3.4 %	14.3 >999 %	14.3 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	4.3	0.0	0.0	4.4	0.0	0.0	4.4	0.1 2.3 %	4.4 >999 %	4.4 >999 %	
1036 Cm Fish Ln (DGF)	3,932.5	0.0	0.0	4,135.6	0.0	0.0	4,135.6	203.1 5.2 %	4,135.6 >999 %	4,135.6 >999 %	
1070 FishEn RLF (DGF)	576.5	0.0	0.0	593.2	0.0	0.0	593.2	16.7 2.9 %	593.2 >999 %	593.2 >999 %	
1164 Rural Dev (DGF)	53.8	0.0	0.0	55.7	0.0	0.0	55.7	1.9 3.5 %	55.7 >999 %	55.7 >999 %	
1170 SBED RLF (DGF)	51.9	0.0	0.0	53.8	0.0	0.0	53.8	1.9 3.7 %	53.8 >999 %	53.8 >999 %	
1209 Capstone (DGF)	124.5	0.0	0.0	127.3	0.0	0.0	127.3	2.8 2.2 %	127.3 >999 %	127.3 >999 %	
<u>Positions</u>											
Perm Full Time	41	0	0	41	0	0	41	0	41 >999 %	41 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,725.0	3,692.4	29.3	959.1	38.4	5.8	0.0	0.0	43	0	1
1007 I/A Rcpts (Other)		4.3										
1036 Cm Fish Ln (DGF)		3,912.1										
1070 FishEn RLF (DGF)		577.9										
1164 Rural Dev (DGF)		54.1										
1170 SBED RLF (DGF)		52.1										
1209 Capstone (DGF)		124.5										
FY11 Conference Committee Total		4,725.0	3,692.4	29.3	959.1	38.4	5.8	0.0	0.0	43	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810020 Fisheries Loans: Energy Efficiency/Amount CH 120 SLA 10 (HB20) (Ch 41 SLA 10 Pg 48 L 14-17) (HB300)	FisNot11	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln (DGF)		88.6										
ADN 810021 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.6										
1070 FishEn RLF (DGF)		0.3										
FY11 Authorized Total		4,816.5	3,767.6	31.8	962.9	39.4	14.8	0.0	0.0	44	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 810161 Delete Non-Perm PCN 08-N08009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 810219 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-448.8	0.0	448.8	0.0	0.0	0.0	0.0	0	0	0
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY11 Management Plan Total		4,816.5	3,318.8	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-16.6										
1070 FishEn RLF (DGF)		-1.7										
1164 Rural Dev (DGF)		-0.3										
1170 SBED RLF (DGF)		-0.2										
FY 2012 Personal Services increases	SalAdj	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1036 Cm Fish Ln (DGF)		158.3										
1070 FishEn RLF (DGF)		16.7										
1164 Rural Dev (DGF)		1.9										
1170 SBED RLF (DGF)		1.9										
1209 Capstone (DGF)		2.8										
Transfer funding and positions to Division of Economic Development from the Division of Investments	TrOut	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
1007 I/A Rcpts (Other)		-4.4										
1036 Cm Fish Ln (DGF)		-4,145.0										
1070 FishEn RLF (DGF)		-593.2										
1164 Rural Dev (DGF)		-55.7										
1170 SBED RLF (DGF)		-53.8										

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Transfer funding and positions to Division of Economic Development from the Division of Investments (continued)												
1209 Capstone (DGF)		-127.3										
FY12 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Reverse transfer of funding and positions to Division of Economic Development from the Division of Investments	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts (Other)		4.4										
1036 Cm Fish Ln (DGF)		4,145.0										
1070 FishEn RLF (DGF)		593.2										
1164 Rural Dev (DGF)		55.7										
1170 SBED RLF (DGF)		53.8										
1209 Capstone (DGF)		127.3										
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-9.4										
FY12 Enacted Total		4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-16.6										
1070 FishEn RLF (DGF)		-1.7										
1164 Rural Dev (DGF)		-0.3										
1170 SBED RLF (DGF)		-0.2										
FY11 Neg Sup: Fiscal Note Ch. 120, SLA 2010 (HB 20): FISHERIES LOANS:ENERGY EFFICIENCY/AMOUNT	Suppl	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-54.2										
Total FY11 Operating Supp Total		-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	11,013.1	11,098.8	11,264.2	11,264.2	0.0	1,125.0	12,389.2	1,376.1 12.5 %	1,290.4 11.6 %	1,125.0 10.0 %
<u>Objects of Expenditure</u>										
Personal Services	9,296.8	9,592.5	9,737.9	9,737.9	0.0	1,125.0	10,862.9	1,566.1 16.8 %	1,270.4 13.2 %	1,125.0 11.6 %
Travel	88.0	88.0	108.0	108.0	0.0	0.0	108.0	20.0 22.7 %	20.0 22.7 %	0.0
Services	1,513.9	1,363.9	1,363.9	1,363.9	0.0	0.0	1,363.9	-150.0 -9.9 %	0.0	0.0
Commodities	98.9	38.9	38.9	38.9	0.0	0.0	38.9	-60.0 -60.7 %	0.0	0.0
Capital Outlay	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	6,027.6	6,217.5	6,217.5	6,217.5	0.0	1,125.0	7,342.5	1,314.9 21.8 %	1,125.0 18.1 %	1,125.0 18.1 %
1061 CIP Rcpts (Other)	181.2	183.2	183.2	183.2	0.0	0.0	183.2	2.0 1.1 %	0.0	0.0
1102 AIDEA Rcpt (Other)	4,804.3	4,698.1	4,863.5	4,863.5	0.0	0.0	4,863.5	59.2 1.2 %	165.4 3.5 %	0.0
<u>Positions</u>										
Perm Full Time	75	75	75	75	0	8	83	8 10.7 %	8 10.7 %	8 10.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2
1007 I/A Rcpts (Other)		5,652.0										
1061 CIP Rcpts (Other)		180.1										
1102 AIDEA Rcpt (Other)		4,614.9										
FY11 Conference Committee Total		10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810099 AIDEA Membership CH 72 SLA 10 (HB363) (Ch 41 SLA 10 Pg 49 L 15-17) (HB300)	FisNot11	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		22.8										
ADN 810100 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)	FisNot11	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		276.5										
ADN 810101 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		99.1										
1061 CIP Rcpts (Other)		1.1										
1102 AIDEA Rcpt (Other)		56.6										
FY11 Authorized Total		10,903.1	9,336.8	88.0	1,423.9	38.9	15.5	0.0	0.0	76	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 800093 Reflect Transfer of PCN 08-X020 from AIDEA to Commissioner's Office Approved Prior to FY11 Management Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 810163 Establish Two New Positions Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 810164 Delete Two Full Time Temporary Positions and One Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
ADN 810221 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		10,903.1	9,296.8	88.0	1,463.9	38.9	15.5	0.0	0.0	75	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Delete FY11 OTI related to implementation of Strategic Plan	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-100.0										
FY 2012 Personal Services increases	SalAdj	295.7	295.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		189.9										
1061 CIP Rcpts (Other)		2.0										
1102 AIDEA Rcpt (Other)		103.8										
FY12 Adjusted Base Total		11,098.8	9,592.5	88.0	1,363.9	38.9	15.5	0.0	0.0	75	0	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
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										
Gov Amend Bud+Post-30 Day Amds Total		11,264.2	9,737.9	108.0	1,363.9	38.9	15.5	0.0	0.0	75	0	1

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		11,264.2	9,737.9	108.0	1,363.9	38.9	15.5	0.0	0.0	75	0	1
* * * FY12 Bills * * *												
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												
FY12 Bills Total		1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
* * * Total FY11 Operating Supp * * *												
System Improvements for AIDEA Investment/Loan Programs	Suppl	110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 110.0												
Total FY11 Operating Supp Total		110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 262.0												
FY11 Conference Committee Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Services	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY11 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		1,067.1										
FY11 Conference Committee Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Operations**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,686.4	5,876.3	5,876.3	5,876.3	0.0	0.0	5,876.3	189.9 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	135.3	135.3	135.3	135.3	0.0	0.0	135.3	0.0	0.0	0.0
Services	5,393.1	5,583.0	5,583.0	5,583.0	0.0	0.0	5,583.0	189.9 3.5 %	0.0	0.0
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	530.0	530.0	230.0	230.0	0.0	0.0	230.0	-300.0 -56.6 %	-300.0 -56.6 %	0.0
1004 Gen Fund (UGF)	379.1	569.0	869.0	869.0	0.0	0.0	869.0	489.9 129.2 %	300.0 52.7 %	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	3,576.9	0.0	0.0	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	996.8	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,587.3	0.0	135.3	5,294.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		530.0										
1004 Gen Fund (UGF)		280.0										
1061 CIP Rcpts (Other)		3,576.9										
1062 Power Proj (DGF)		996.8										
1074 Bulk Fuel (DGF)		53.6										
1108 Stat Desig (Other)		150.0										
FY11 Conference Committee Total		5,587.3	0.0	135.3	5,294.0	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810102 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.1										
FY11 Authorized Total		5,686.4	0.0	135.3	5,393.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		5,686.4	0.0	135.3	5,393.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Funding for AEA Personal Services cost reflected in AIDEA component	SalAdj	189.9	0.0	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		189.9										
FY12 Adjusted Base Total		5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
AEA Rural Utilities Training	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Rural Technical Assistance	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Gov Amend Bud+Post-30 Day Amds Total		5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY11 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.7										
FY11 Conference Committee Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	36,300.0	36,300.0	34,340.0	34,340.0	0.0	0.0	34,340.0	-1,960.0 -5.4 %	-1,960.0 -5.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	0.0
Services	300.0	300.0	330.0	330.0	0.0	0.0	330.0	30.0 10.0 %	30.0 10.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	36,000.0	36,000.0	34,000.0	34,000.0	0.0	0.0	34,000.0	-2,000.0 -5.6 %	-2,000.0 -5.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,626.4	12,626.4	10,829.4	10,829.4	0.0	0.0	10,829.4	-1,797.0 -14.2 %	-1,797.0 -14.2 %	0.0
1169 PCE Endow (DGF)	23,673.6	23,673.6	23,510.6	23,510.6	0.0	0.0	23,510.6	-163.0 -0.7 %	-163.0 -0.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,626.4										
1169 PCE Endow (DGF)		23,673.6										
FY11 Conference Committee Total		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)	OTI	-36,300.0	0.0	0.0	-300.0	0.0	0.0	-36,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,626.4										
1169 PCE Endow (DGF)		-23,673.6										
FY12 Formula Funding for Power Cost Equalization	Lang	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,829.4										
1169 PCE Endow (DGF)		23,510.6										
Gov Amend Bud+Post-30 Day Amds Total		34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,698.0	3,604.4	4,346.0	4,346.0	0.0	1,763.0	6,109.0	2,411.0 65.2 %	2,504.6 69.5 %	1,763.0 40.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	50.1	48.5	48.5	48.5	0.0	0.0	48.5	-1.6 -3.2 %	0.0	0.0
Services	3,387.9	3,305.9	4,047.5	4,047.5	0.0	1,350.0	5,397.5	2,009.6 59.3 %	2,091.6 63.3 %	1,350.0 33.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	0.0	0.0	0.0	0.0	413.0	413.0	403.0 >999 %	413.0 >999 %	413.0 >999 %
Grants, Benefits	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	41.9	41.9	41.9	783.5	0.0	0.0	783.5	741.6 >999 %	741.6 >999 %	741.6 >999 %
1004 Gen Fund (UGF)	1,189.1	1,095.5	1,095.5	1,095.5	0.0	0.0	1,095.5	-93.6 -7.9 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	1,763.0	2,063.0	1,763.0 587.7 %	1,763.0 587.7 %	1,763.0 587.7 %
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	0.0	60.6	0.0	0.0	0.0
1173 GF MisEarn (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
1219 Engy Tech (Other)	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0.0	0.0	-741.6 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,307.7	0.0	28.3	1,029.4	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		798.8										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		300.0										
1062 Power Proj (DGF)		56.4										
1108 Stat Desig (Other)		60.6										
FY11 Conference Committee Total		1,307.7	0.0	28.3	1,029.4	0.0	0.0	250.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810103 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)	FisNot11	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.3										
ADN 810104 Appropriation to AEA for Administration of the Renewable Energy Grant Fund Sec 28 CH 43 SLA 10 Pg 160 L 26-29	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										
FY11 Authorized Total		3,698.0	0.0	50.1	3,387.9	0.0	10.0	250.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,698.0	0.0	50.1	3,387.9	0.0	10.0	250.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reduce funding related to Energy Efficiency/Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)	OTI	-93.6	0.0	-1.6	-82.0	0.0	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.6										
FY12 Adjusted Base Total		3,604.4	0.0	48.5	3,305.9	0.0	0.0	250.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Remove Renewable Energy Grants Management funding from language (requested in Sec. 1 in FY12)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		-2,000.0										
Increase to continue 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
1173 GF MisEarn (UGF)		2,000.0										
Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										
AMD: Correct Budget for Renewable Energy Fund Administration	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		-2,000.0										
AMD: Remove AEA language from the capital bill that duplicates an appropriation in section 1	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		-2,000.0										
AMD: Correct Budget for Renewable Energy Fund Administration	Lang	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										
AMD: Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	Lang	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1219 Engy Tech (Other)		741.6										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Gov Amend Bud+Post-30 Day Amds Total		4,346.0	0.0	48.5	4,047.5	0.0	0.0	250.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Increase to continue Renewable Energy Fund Administration 1173 GF MisEam (UGF)	InclM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Correct Budget for Renewable Energy Fund Administration 1173 GF MisEam (UGF)	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities 1219 Engy Tech (Other)	Lang	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
From Denali Commission for Emerging Energy Technology Data Collection, Reporting, and Associated Activities (FY12-FY15) 1002 Fed Rcpts (Fed)	MultiYr	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
FY12 Enacted Total		4,346.0	0.0	48.5	4,047.5	0.0	0.0	250.0	0.0	0	0	0
* * * FY12 Bills * * *												
Ch. 6, FSSLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY 1061 CIP Rcpts (Other)	FisNot	1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
FY12 Bills Total		1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	17,061.3	18,787.0	18,787.0	19,824.1	0.0	0.0	19,824.1	2,762.8 16.2 %	1,037.1 5.5 %	1,037.1 5.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,052.5	2,124.1	2,124.1	2,124.1	0.0	0.0	2,124.1	71.6 3.5 %	0.0	0.0
Travel	390.3	390.3	390.3	390.3	0.0	0.0	390.3	0.0	0.0	0.0
Services	14,430.0	16,084.1	16,084.1	17,121.2	0.0	0.0	17,121.2	2,691.2 18.7 %	1,037.1 6.4 %	1,037.1 6.4 %
Commodities	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
Capital Outlay	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,061.3	3,661.3	6,500.0	7,770.1	0.0	0.0	7,770.1	-2,291.2 -22.8 %	4,108.8 112.2 %	1,270.1 19.5 %
1005 GF/Prgm (DGF)	2,000.0	10,125.7	7,287.0	7,054.0	0.0	0.0	7,054.0	5,054.0 252.7 %	-3,071.7 -30.3 %	-233.0 -3.2 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	18,680.3	2,017.4	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1004 Gen Fund (UGF)		3,661.3										
1005 GF/Prgm (DGF)		10,019.0										
FY11 Conference Committee Total		18,680.3	2,017.4	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810105 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.1										
FY11 Authorized Total		18,715.4	2,052.5	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		18,715.4	2,052.5	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		71.6										
FY12 Adjusted Base Total		18,787.0	2,124.1	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Replace Industry Assessment with UGF to Maintain Marketing Efforts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,838.7										
1005 GF/Prgm (DGF)		-2,838.7										
Gov Amend Bud+Post-30 Day Amds Total		18,787.0	2,124.1	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
General funds equal to FY10 program receipts plus anticipated federal receipts for FY12	Lang	12,770.1	0.0	0.0	12,770.1	0.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1004 Gen Fund (UGF)		7,770.1										
Program receipts equal to 20% of FY10 program receipts	Lang	1,554.0	0.0	0.0	1,554.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,554.0										
Program receipts carried forward from FY11	Lang	5,500.0	2,124.1	390.3	2,797.1	180.0	8.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5,500.0										
Remove funding and positions from Section 1 and replace with matching language transaction.	Dec	-18,787.0	-2,124.1	-390.3	-16,084.1	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-5,000.0										
1004 Gen Fund (UGF)		-6,500.0										
1005 GF/Prgm (DGF)		-7,287.0										
FY12 Enacted Total		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
* * * Total FY11 Operating Supp * * *												
ASMI Cash Flow Adjustment	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,400.0										
1005 GF/Prgm (DGF)		-6,400.0										
Remove GFPR to	Suppl	-1,654.1	0.0	0.0	-1,654.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1,654.1										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
Total FY11 Operating Supp Total		-1,654.1	0.0	0.0	-1,654.1	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,137.5	2,267.5	2,267.5	2,267.5	0.0	0.0	2,267.5	130.0 6.1 %	0.0	0.0
Travel	320.6	313.6	313.6	313.6	0.0	0.0	313.6	-7.0 -2.2 %	0.0	0.0
Services	886.9	856.9	856.9	856.9	0.0	0.0	856.9	-30.0 -3.4 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,419.4	3,549.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0 2.7 %	-37.0 -1.0 %	0.0
1156 Rcpt Svcs (DGF)	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	37.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,324.6	2,108.7	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF)		3,324.6										
FY11 Conference Committee Total		3,324.6	2,108.7	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot11	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.6										
DID NOT PASS: COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot11	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.6										
ADN 810106 Mortgage Lending CH 61 SLA 10 (SB279) (Ch 41 SLA 10 Pg 54 L 7-9) (HB300)	FisNot11	131.0	65.0	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		131.0										
ADN 810107 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
FY11 Authorized Total		3,458.4	2,176.5	320.6	886.9	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,458.4	2,176.5	320.6	886.9	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.5										
Reduce funding related to Mortgage Lending (SB 279) to second year level per fiscal note	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-30.0										
Delete funding for implementation National Mortgage Lending System and Registry (HB221) (Ch 31 SLA 2009)	OTI	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-7.0										
FY 2012 Personal Services increases	SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		97.5										
FY12 Adjusted Base Total		3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: Fund Source Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-37.0										
1156 Rcpt Svcs (DGF)		37.0										
Gov Amend Bud+Post-30 Day Amds Total		3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.5										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
FY11 Neg Supp: Fiscal Note Ch. 61, SLA 2010 (SB 279) MORTGAGE LENDING	Suppl	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-32.5										
Total FY11 Operating Supp Total		-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	6,953.8	6,961.5	7,161.5	7,161.5	0.0	0.0	7,161.5	207.7 3.0 %	200.0 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,427.9	4,635.6	4,635.6	4,635.6	0.0	0.0	4,635.6	207.7 4.7 %	0.0	0.0
Travel	175.5	175.5	175.5	175.5	0.0	0.0	175.5	0.0	0.0	0.0
Services	2,255.9	2,055.9	2,255.9	2,255.9	0.0	0.0	2,255.9	0.0	200.0 9.7 %	0.0
Commodities	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0	0.0
Capital Outlay	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	131.6	141.0	141.0	141.0	0.0	0.0	141.0	9.4 7.1 %	0.0	0.0
1156 Rcpt Svcs (DGF)	6,822.2	6,820.5	7,020.5	7,020.5	0.0	0.0	7,020.5	198.3 2.9 %	200.0 2.9 %	0.0
<u>Positions</u>										
Perm Full Time	51	52	52	52	0	0	52	1 2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,957.3	4,431.4	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts (Other)		131.6										
1156 Rcpt Svcs (DGF)		6,825.7										
FY11 Conference Committee Total		6,957.3	4,431.4	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810108 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.6										
FY11 Authorized Total		6,967.9	4,442.0	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 800158 Reflect Two New Non-Perm Positions/Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY11 Management Plan Total		6,967.9	4,442.0	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	5
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer position from Administrative Services to Division of Insurance for reclass to Regulations Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-14.1										
Delete FY11 OTI funding related to legal and program costs	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-200.0										
FY 2012 Personal Services increases	SalAdj	207.7	207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.4										
1156 Rcpt Svcs (DGF)		198.3										
FY12 Adjusted Base Total		6,961.5	4,635.6	175.5	2,055.9	59.2	35.3	0.0	0.0	52	0	5
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
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										
Gov Amend Bud+Post-30 Day Amds Total		7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-14.1										
Total FY11 Operating Supp Total		-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	11,220.2	11,157.5	11,537.5	11,602.5	0.0	0.0	11,602.5	382.3 3.4 %	445.0 4.0 %	65.0 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	5,983.5	6,330.8	6,330.8	6,395.8	0.0	0.0	6,395.8	412.3 6.9 %	65.0 1.0 %	65.0 1.0 %
Travel	316.4	306.4	306.4	306.4	0.0	0.0	306.4	-10.0 -3.2 %	0.0	0.0
Services	4,665.2	4,280.2	4,660.2	4,660.2	0.0	0.0	4,660.2	-5.0 -0.1 %	380.0 8.9 %	0.0
Commodities	107.7	102.7	102.7	102.7	0.0	0.0	102.7	-5.0 -4.6 %	0.0	0.0
Capital Outlay	147.4	137.4	137.4	137.4	0.0	0.0	137.4	-10.0 -6.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	400.0	0.0	380.0	380.0	0.0	0.0	380.0	-20.0 -5.0 %	380.0 >999 %	0.0
1005 GF/Prgm (DGF)	1,625.2	1,647.0	1,647.0	1,647.0	0.0	0.0	1,647.0	21.8 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	427.8	437.7	437.7	437.7	0.0	0.0	437.7	9.9 2.3 %	0.0	0.0
1040 Surety Fnd (Other)	283.9	287.9	287.9	287.9	0.0	0.0	287.9	4.0 1.4 %	0.0	0.0
1156 Rcpt Svcs (DGF)	8,483.3	8,784.9	8,784.9	8,849.9	0.0	0.0	8,849.9	366.6 4.3 %	65.0 0.7 %	65.0 0.7 %
<u>Positions</u>										
Perm Full Time	83	83	83	83	0	0	83	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	0	0	1	0	0	1	0	1 >999 %	1 >999 %

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,151.9	5,939.7	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts (Fed)		400.0										
1005 GF/Prgm (DGF)		1,625.9										
1007 I/A Rcpts (Other)		429.9										
1040 Surety Fnd (Other)		283.3										
1156 Rcpt Svcs (DGF)		8,412.8										
FY11 Conference Committee Total		11,151.9	5,939.7	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810109 Pawnbrokers CH 49 SLA 10 (SB292) (Ch 41 SLA 10 Pg 54 L 13-15) (HB300)	FisNot11	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF)		38.0										
ADN 810110 Public Accounting CH 67 SLA 10 (HB315) (Ch 41 SLA 10 Pg 49 L 12-14) (HB300)	FisNot11	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		134.2										
ADN 810111 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1040 Surety Fnd (Other)		0.6										
1156 Rcpt Svcs (DGF)		10.8										
FY11 Authorized Total		11,335.8	6,099.1	316.4	4,665.2	107.7	147.4	0.0	0.0	83	1	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		11,335.8	6,099.1	316.4	4,665.2	107.7	147.4	0.0	0.0	83	1	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-2.1										
1156 Rcpt Svcs (DGF)		-10.8										
Delete FY11 one-time personal services funding and 1 non-perm position related to Big Game Commercial Service	OTI	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs (DGF)		-63.0										
Delete FY11 OTI funding related to Prescription Drug Database	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Delete one time set-up costs related to Board of Public Accountancy Secretary (HB315)	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-10.0										
FY 2012 Personal Services increases	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.8										
1007 I/A Rcpts (Other)		9.9										
1040 Surety Fnd (Other)		4.0										
1156 Rcpt Svcs (DGF)		272.9										
FY12 Adjusted Base Total		11,157.5	6,330.8	306.4	4,280.2	102.7	137.4	0.0	0.0	83	1	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
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										
Gov Amend Bud+Post-30 Day Amds Total		11,537.5	6,330.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
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										
FY12 Enacted Total		11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-2.1										
1156 Rcpt Svcs (DGF)		-10.8										
FY11 Neg Sup: Fiscal Note Ch. 49, SLA 2010 (SB 292) PAWNBROKERS	Suppl	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-18.0										
FY11 Neg Sup: Fiscal Note Ch. 67, SLA 2010 (HB 315) PUBLIC ACCOUNTING	Suppl	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-83.7										
Total FY11 Operating Supp Total		-115.6	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,713.5	8,734.4	8,932.1	8,932.1	0.0	0.0	8,932.1	218.6 2.5 %	197.7 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,877.2	5,898.1	6,095.8	6,095.8	0.0	0.0	6,095.8	218.6 3.7 %	197.7 3.4 %	0.0
Travel	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0	0.0
Services	2,715.3	2,715.3	2,715.3	2,715.3	0.0	0.0	2,715.3	0.0	0.0	0.0
Commodities	56.9	56.9	56.9	56.9	0.0	0.0	56.9	0.0	0.0	0.0
Capital Outlay	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	8,375.8	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	212.0 2.5 %	0.0	0.0
1212 Stimulus09 (Fed)	197.7	6.6	204.3	204.3	0.0	0.0	204.3	6.6 3.3 %	197.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	0	56	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	3	5	5	0	0	5	0	2 66.7 %	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,699.4	5,863.1	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
1007 I/A Rcpts (Other)		140.0										
1141 RCA Rcpts (DGF)		8,361.7										
1212 Stimulus09 (Fed)		197.7										
FY11 Conference Committee Total		8,699.4	5,863.1	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810112 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		33.5										
FY11 Authorized Total		8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-19.4										
Delete FY11 OTI funding and non-perm positions related ARRA State Electricity Regs Assistance Program	OTI	-197.7	-197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1212 Stimulus09 (Fed)		-197.7										
FY 2012 Personal Services increases	SalAdj	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		212.0										
1212 Stimulus09 (Fed)		6.6										
FY12 Adjusted Base Total		8,734.4	5,898.1	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	3
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
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										
Gov Amend Bud+Post-30 Day Amds Total		8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-19.4										
Total FY11 Operating Supp Total		-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCED State Facilities Rent
Allocation: DCED State Facilities Rent**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
Total	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCED State Facilities Rent
Allocation: DCED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
1007 I/A Rcpts (Other)		760.2										
FY11 Conference Committee Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Serve Alaska
Allocation: Serve Alaska**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0	3,581.6	-185.7 -4.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	364.2	378.5	378.5	378.5	0.0	0.0	378.5	14.3 3.9 %	0.0	0.0
Travel	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Services	246.3	246.3	246.3	246.3	0.0	0.0	246.3	0.0	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,997.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	-200.0 -6.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,214.0	3,223.7	3,223.7	3,223.7	0.0	0.0	3,223.7	9.7 0.3 %	0.0	0.0
1003 G/F Match (UGF)	222.5	227.1	227.1	227.1	0.0	0.0	227.1	4.6 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	0.0	0.0	26.1	0.0	0.0	0.0
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Serve Alaska
Allocation: Serve Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,565.4	277.9	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
1002 Fed Rcpts (Fed)		3,212.8										
1003 G/F Match (UGF)		221.8										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (Other)		104.7										
FY11 Conference Committee Total		3,565.4	277.9	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 810113 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot11	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.7										
ADN 810114 Serve Alaska Budget Implementation Revision (CH 41 SLA 10 Pg 8 L 12-13)	LIT	0.0	99.4	47.9	68.4	34.3	0.0	0.0	-250.0	0	0	0
AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12	CarryFwd	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
FY11 Authorized Total		3,767.3	379.2	105.1	231.3	46.4	8.0	2,997.3	0.0	4	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 810166 Line Item Transfer from Personal Services to Services to Meet Vacancy	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		3,767.3	364.2	105.1	246.3	46.4	8.0	2,997.3	0.0	4	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1003 G/F Match (UGF)		4.6										
Reverse AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
FY12 Adjusted Base Total		3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0

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**2011 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Department of Commerce, Community and Economic Development

GovAmd+ House Senate Enacted

Ap: Alaska Energy Authority

AI: Statewide Project Development, Alternative Energy and Efficiency

Intent

It is the intent of the legislature that the Alaska Energy Authority continue to work with the University of Alaska on small-scale nuclear power feasibility research.

X X

Ap: Alaska Seafood Marketing Institute

AI: Alaska Seafood Marketing Institute

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.

X

Ap: Insurance Operations

AI: Insurance Operations

Conditional Language

The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2011, of the Department of Commerce, Community, and Economic Development, division of insurance, program receipts from license fees and service fees.

X X X X

Ap: Corporations, Business and Professional Licensing

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of business license receipts under AS 43.70.030; receipts from the fees under AS 08.01.065(a), (c), and (f) - (i); and corporations receipts collected under AS 10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS 10.40, AS 10.45, AS 10.50, AS 32.06, AS 32.11, and AS 45.50.

X

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

X X X

Ap: Regulatory Commission of Alaska

AI: Regulatory Commission of Alaska

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.

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Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2012).
Cntngt	Contingent
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.