

Fiscal Year 2013 Operating Budget

Department of Commerce, Community and Economic Development

Conference Committee (CC) Book



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Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 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.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Economic Development/ Economic Development	Strengthened Economic Development and Timber Efforts	\$275.0 UGF	Funding will support a Business Development Specialist position, and partially fund a Development Manager and a Timber/Forest products position. Funding these existing positions will allow the Division of Economic Development to: --maintain realignment of division staff according to the economic development functions of Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination; --continue engagement with the business community and other economic development entities; --perform additional tourism and marketing efforts undertaken in FY12; and, --reestablish timber and forest products statutory functions.
2	Economic Development/ Economic Development	Economic Development Initiative and Strategic Minerals Implementation Capital Projects	\$2,220.0 UGF	The legislature approved two economic development capital projects that expand operating services provided by the Division of Economic Development. The projects are: --\$1,770.0 UGF in FY13 for a Economic Development Initiative to implement a multi-faceted, multi-agency marketing initiative and increase demand for Alaska products and services and promote Alaska as a strategic place to invest and conduct business. Based on back-up submitted with the project request, the Department will request \$400.0 annually in future years. --\$450.0 UGF as one-time money in FY13 to develop and begin implementing a strategy for developing the State of Alaska's rare earth element resources.
3	Economic Development/ Economic Development	Addition of Lower Yukon Alaska Regional Development Organization (ARDOR)	\$62.2 UGF	Grant funding was approved for a new Alaska Regional Development Organization (ARDOR) in the Lower Yukon Region. The ARDOR program was formed in 1988 as a locally driven initiative, in partnership with the State and other entities, to stimulate economic development and produce a sustainable local economy. There are currently 12 ARDORS in existence statewide and this increment brings the total funding for ARDORS to \$859.5.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Alaska Energy Authority/Alaska Energy Authority Power Cost Equalization	FY13 Power Cost Equalization	\$4,484.8 UGF (\$634.8) Power Cost Equalization Endowment	<p>Anticipated FY13 total funding for the Power Cost Equalization (PCE) program is \$38.2 million--an increase of \$3.85 million over FY12. The PCE Program is a formula program, with general funds filling any gap between benefit payments and the amount of funding available from the PCE Endowment.</p> <p>Although the total cost of the program increased by \$3.85 million, the amount of general funds increased by \$4.48 million. The additional general funds were required to offset market losses in the PCE Endowment. FY13 PCE Endowment funding is calculated to be \$22,875.8--\$634.8 less than the amount budgeted in FY12. The estimated amount of general funds required to subsidize the PCE program is \$15,314.2. This amount will decline to zero by FY17 as a \$400 million deposit to the PCE endowment increases funding available from that source.</p> <p>Legislative Fiscal Analyst Comment: This funding is merely a projection of costs; language in Section 13(g) of the operating budget appropriates general funds in the amount necessary to pay for the PCE program under the statutory formula.</p>
5	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Business Licensing and Corporations Indirect Costs	\$250.0 GF/PR	<p>This increment will be used to fund indirect costs associated with Business Licensing and Corporations programs. The indirect costs had previously been incorrectly allocated to the various Professional Licensing Boards.</p> <p>An identical amount for this purpose was appropriated in the FY12 supplemental budget (see item #25).</p>
6	Regulatory Commission of Alaska/Regulatory Commission of Alaska	Address Emerging Utility and Pipeline Issues	\$256.1 RCA Rcpts 2 PFT pcns	<p>Funding to support two new positions: --Utility Financial Analyst III position to analyze complex financial filings and do long-term analysis. With uncertain financial markets, a high level of financial expertise is needed to provide timely analysis required for sound decisions. --Utility Engineering Analysis III position to address increased engineering demands related to utility and pipeline filings.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
7	Economic Development/ Economic Development	Tourism Marketing Contracts	\$16,000.0 UGF \$2,700.0 Statutory Designated	\$16,000.0 UGF \$2,700.0 Statutory Designated IncOTI	The Governor requested a \$4 million increase for Tourism Marketing. The legislature approved the funding as a one-time increment.
8	Alaska Energy Authority/Statewide Project Development, Alternative Energy and Efficiency	Renewable Energy Fund Administration	\$2,000.0 GF MiscEarn	\$2,155.0 Renewable Energy Fund (\$155.0) UGF	In past years, administrative costs for Renewable Energy grants came from earnings (\$2 million GF MiscEarn) on the Renewable Energy Grant Fund and from General Funds (\$155.0). Since General Fund Miscellaneous Earnings are deposited into the Renewable Energy Fund, the legislature directly appropriated Renewable Energy Grant Funds for all of the administrative costs and moved the appropriation from an annually requested language section to Section 1 of the operating budget (HB284). This effectively adds funding for administrative costs to the base budget.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
9	Alaska Seafood Marketing Institute/Alaska Seafood Marketing Institute	Alaska Seafood Marketing Funding Methodology	\$4,500.0 Fed \$7,770.1 UGF \$7,554.0 GF/PR	\$4,500.0 Fed \$7,770.1 UGF \$12,560.8 GF/PR	The Governor's request included funding for ASMI in Section 1 of the operating budget (HB284) and replaced \$500.0 of unrealizable Federal Receipts with General Fund Program Receipts. The legislature incorporated ASMI's funding request within a language section to continue the funding methodology that was implemented in FY12. This methodology was designed to: --Match (with UGF appropriations) contributions by the seafood industry in the most recently closed fiscal year, limited to \$9 million annually; --Enhance planning efforts by limiting expenditures of current year program receipts to approximately 20% of receipts collected in the current fiscal year; --Stabilize the funding stream by allowing all unspent program receipts to be carried forward; and, -- Provide Federal Receipt authorization sufficient to use all available federal funding.
10	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Travel for Board and Commission Members	\$244.6 RSS	\$94.6 RSS	According to the Department, this increase will allow Professional Boards and Commissions members to travel to national associations and conferences in order to maintain licensing programs current with today's national trends and standards. The legislature reduced the Governor's request by \$150.0--about 60%. The FY12 Supplemental Budget request also contained \$244.6 for travel in FY12. The legislature reduced the supplemental request by \$100.0--about 40% (see item #23).

**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY13 - Summary of Significant Budget Issues**

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
11	Revenue Sharing/National Forest Receipts	FY13 Appropriation to the Department of Transportation for Road Maintenance in Unorganized Boroughs	(\$170.0) Fed	<p>Due to an anticipated reduction of federal funding for the National Forest Receipts program, the legislature denied the Governor's request to appropriate federal funds from the National Forest Receipts program to the Department of Transportation and Public Facilities for Road Maintenance in Unorganized Boroughs.</p> <p>At this time it is unknown if Congress will return the program to the original formula, extend the current formula program, or adopt other formula changes. If the program returns to the original formula, the State's portion is expected to fall from \$15 million in FY12 to \$600.0 (see item #13).</p>

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Community and Regional Affairs/Community and Regional Affairs	Legislative Additions - Grants to Named Recipients	\$550.0 UGF \$60.0 Boat Receipts	<p>\$150.0 UGF - Grant to Sealaska Heritage Institute for the Southeast Sustainable Arts Program (IncT FY13-FY15)</p> <p>\$60.0 Boat Receipts - Grant to Alaska Marine Safety Education Association (AMSEA) for continued boating education and training. This brings total AMSEA grant funding to \$196.9.</p> <p>\$200.0 UGF - Grant to Alaska Legal Services Corporation (ALSC). This brings the total ALSC grant funding to \$550.0.</p> <p>\$200.0 UGF - Grant to Kawerak Inc. to meet the 50% match for the federal Essential Air Service program for the City of Diomedea and fund any administrative costs related to the federal program.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY13 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Revenue Sharing/National Forest Receipts	Reduce the Level of Federal Receipts Authorization to the Anticipated Amount for FY13	(\$14,595.9) Fed	<p>The National Forest Receipts program was scheduled to sunset in FY08, but the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program funding through FY12 and increased payments to Alaska.</p> <p>The legislature's budget reflects the level of Federal Receipts expected if the State of Alaska's portion returns to the original formula --\$600.0.</p> <p>Legislative Fiscal Analyst Comment: Language in Section 13(b) of the operating budget (HB 284) appropriates federal receipts in the amount necessary to pay for the National Forest Receipts program. Federal receipt authority will automatically adjust to the available level of funding if the program is extended or other formula changes are adopted by Congress.</p>
14	Alaska Energy Authority/Alaska Energy Authority Technical Assistance	Increases for Technical Assistance/Circuit Rider Programs	\$306.0 UGF \$206.0 I/A	<p>Funding was added to expand the Technical Assistance (Circuit Rider) Program's capacity to provide additional assistance for project development--particularly for renewable energy project development:</p> <ul style="list-style-type: none"> --\$206.0 UGF for two additional staff to coordinate and implement a project development program; and --\$100.0 UGF to enhance the technical assistance/circuit rider program's technical support to include community leaders and technicians to develop new projects and maintain the existing community energy system. <p>Alaska Energy Authority's (AEA) positions are statutorily required to be located within the Alaska Industrial Development and Export Authority (AIDEA). Inter-agency Receipt authorization was also added in AIDEA's budget in order to receive general funds from AEA to pay for the new positions.</p> <p>This increment increases this program's UGF by 303.9% (from \$100.7 to \$406.7 UGF).</p>

**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY13 - Summary of Significant Budget Issues**

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
15	SB 130	Alaska Native Language Council	\$240.2 UGF 2 PFT pcns	Community and Regional Affairs SB130 established the Alaska Native Language Preservation and Advisory Council for the purpose of preserving, restoring and revitalizing Alaska Native languages. The Council will be supported by two full-time positions who will identify programs throughout the State that are currently operating and provide analysis of costs and benefits of each program. Once the analysis is complete, a report will be compiled and provided to the council for review and recommendations for potential reorganization or combination or for further funding.
16	HB 121	Loan Funds: Charters/Mariculture/Micro Loan	\$9.4 MicroRLF \$19.0 CharterRLF \$37.9 CQuotaRLF \$19.0 MariculRLF 1 PFT pcn	Investments This fiscal note funds a new Loan Closer I/II position and other operational costs associated with managing the following revolving loan funds that were established by HB121: --The Alaska Microloan Revolving Loan Fund (\$2.5 million fund capitalization) --The Commercial Charter Fisheries Revolving Loan Fund (\$5 million fund capitalization) --Community Quota Entity Revolving Loan Fund (\$10 million fund capitalization) --Mariculture Revolving Loan Fund (\$5 million fund capitalization) The operating costs will be paid by earnings from each of the funds.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY13 - Summary of Significant Budget Issues

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
17	SB 25	AIDEA: Sustainable Energy /Interest Rate	\$125 million UGF	<p>The fiscal note for SB25 included a fund capitalization for the Alaska Industrial Development Authority's (AIDEA) Sustainable Energy Transmission and Supply Development Fund. AIDEA may use the fund to assist in the construction, improvement, rehabilitation, and expansion of qualified energy development.</p> <p>Legislative Fiscal Analyst Comment: Despite a fiscal note identifying the appropriation as a fund capitalization, the Office of Management and Budget classifies the \$125 million appropriation as a fund transfer. A transfer would be the correct classification if the money remained available in the treasury and could not be spent without further appropriation. Although the appropriation may be used to establish a revolving loan fund (and capitalizations of most revolving loan funds are transfers), Legislative Finance classifies the appropriation as a fund capitalization because SB 25 allows AIDEA to spend the funds without restriction and without further appropriation; the money becomes corporate assets.</p>
18	SB 92	Dentists/Dental Hygienists/Assistants	\$112.9 RSS 1PFT pcn	SB92 amended the licensing requirements for dentists, dental hygienists and dental assistants and added an Investigator III position to conduct investigations within the Division of Corporations, Business and Professional Licensing.
19	SB 119	Athletic Trainers	\$26.5 RSS	SB 119 established a new program within the Division of Corporations, Business and Professional Licensing for the professional licensing of Athletic Trainers. The fiscal note includes one-time start up costs to configure, program and implement the licensing program.
20	HB 125	Alcoholic Beverage Control Board	\$247.5 GF/PR	HB 125 transferred the Alcoholic Beverage Control Board from the Department of Public Safety (DPS) to the Department of Commerce, Community and Economic Development (DCCED). The fiscal note for the DCCED includes one-time costs to migrate the existing Written Orders and Licensing database applications from DPS to the DCCED.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY13 - Summary of Significant Budget Issues

FY12 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
21	Community and Regional Affairs/Community and Regional Affairs	FY13 Additional Community Revenue Sharing	\$25,000.0 UGF	<p>The legislature appropriated \$25 million of FY12 funding for additional Community Revenue Sharing payments. The money will be distributed in FY13. This funding is in addition to the annual \$60 million statewide Community Revenue Sharing payments made in FY13.</p> <p>Legislative Fiscal Analyst Comment: The \$25 million for "extra" revenue sharing is included in the agency's budget because it is considered a temporary grant to communities. The annual \$60 million appropriation for the ongoing revenue sharing program is reflected in the statewide section of LFD reports under Fund Capitalization and flows to communities without further appropriation.</p>
22	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Reimbursement of Historical Indirect Cost Overpayments	\$3,439.8 UGF (\$3,439.8) RSS	<p>A one-time supplemental fund source change from Receipt Supported Services to unrestricted general funds was approved by the legislature to reimburse the Professional Boards and Commissions for multiple years of indirect cost overpayments that should have been charged to the Business License and Corporations programs. Intent language was included directing the Department to proportionally distribute the general funds between the Professional Licensing Boards and Commissions based on the number of licenses issued for FY07 through FY10. Also, after the distribution, the Professional Licensing Board's and Commission's carryforward balances should be considered correct and will serve as the starting balance for FY13 and beyond. Lastly, intent language was included directing the Department to complete an annual reconciliation of the individual Professional Board's and Commission's carryforward balance to reports from the State's accounting system.</p>
23	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Travel for Board and Commission Members	\$144.6 RSS	<p>According to the Department, the supplemental receipt authorization will allow Professional Boards and Commissions members to travel to national associations and conferences in order to maintain licensing programs current with today's national trends and standards. The legislature approved \$144.6 of the Governor's \$244.6 FY12 supplemental request.</p> <p>In FY13, the legislature approved \$94.6 of the Governor's \$244.6 request for increased Professional Boards and Commission members travel (see item #10).</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY13 - Summary of Significant Budget Issues

FY12 Supplemental Appropriations (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
24	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Implementation of Audit Recommendations	\$40.0 GF/PR \$210.0 RSS	Supplemental funding was approved for Corporations, Business and Professional Licensing to address audit findings on cost allocations to the divisions programs and for remediation of the investigations system. This includes an internal cost allocation plan, development of a fee methodology and remediation of the investigation system.
25	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Business Licensing and Corporations Indirect Costs	\$250.0 GF/PR	Additional supplemental authorization will fund indirect costs associated with Business Licensing and Corporations programs. The indirect costs were previously funded by the Professional Licensing program. The legislature appropriated an identical amount of authorization in FY13 for the indirect costs (see item #5).

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**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud		
Executive Administration											
Commissioner's Office	1,143.3	971.7	2,409.1	2,409.1	0.0	0.0	2,409.1	1,437.4	147.9 %	0.0	
Administrative Services	4,740.8	4,807.1	4,837.4	4,837.4	0.0	0.0	4,837.4	30.3	0.6 %	0.0	
Appropriation Total	5,884.1	5,778.8	7,246.5	7,246.5	0.0	0.0	7,246.5	1,467.7	25.4 %	0.0	
Economic Development											
Economic Development	7,812.1	3,900.4	4,500.4	4,500.4	2,615.9	156.7	7,273.0	600.0	15.4 %	2,772.6	61.6 %
Appropriation Total	7,812.1	3,900.4	4,500.4	4,500.4	2,615.9	156.7	7,273.0	600.0	15.4 %	2,772.6	61.6 %
Community and Regional Affairs											
Community & Regional Affairs	10,029.8	11,448.6	31,448.6	31,448.6	25,000.0	0.0	56,448.6	20,000.0	174.7 %	25,000.0	79.5 %
Appropriation Total	10,029.8	11,448.6	31,448.6	31,448.6	25,000.0	0.0	56,448.6	20,000.0	174.7 %	25,000.0	79.5 %
Revenue Sharing											
Payment in Lieu of Taxes(PILT)	9,919.1	10,100.0	10,126.1	10,126.1	0.0	0.0	10,126.1	26.1	0.3 %	0.0	
National Forest Receipts	15,857.6	15,025.9	15,025.9	15,025.9	0.0	0.0	15,025.9	0.0		0.0	
Fisheries Taxes	2,438.9	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0		0.0	
Appropriation Total	28,215.6	28,725.9	28,752.0	28,752.0	0.0	0.0	28,752.0	26.1	0.1 %	0.0	
Qualified Trade Assoc Contract											
Qualified Trade Assoc Contract	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0	
Appropriation Total	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0	
Investments											
Investments	4,279.1	4,970.0	4,970.0	4,970.0	0.0	0.0	4,970.0	0.0		0.0	
Appropriation Total	4,279.1	4,970.0	4,970.0	4,970.0	0.0	0.0	4,970.0	0.0		0.0	
AIDEA											
AIDEA	10,267.8	11,264.2	12,389.2	12,389.2	150.0	0.0	12,539.2	1,125.0	10.0 %	150.0	1.2 %
AIDEA Facilities Maintenance	268.1	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0	
Appropriation Total	10,535.9	11,526.2	12,651.2	12,651.2	150.0	0.0	12,801.2	1,125.0	9.8 %	150.0	1.2 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Executive Administration													
Commissioner's Office	2,409.1	990.3	1,125.3	1,125.3	0.0	0.0	1,125.3	-1,283.8	-53.3 %	135.0	13.6 %	0.0	
Administrative Services	4,837.4	5,036.9	5,573.0	5,573.0	0.0	0.0	5,573.0	735.6	15.2 %	536.1	10.6 %	0.0	
Appropriation Total	7,246.5	6,027.2	6,698.3	6,698.3	0.0	0.0	6,698.3	-548.2	-7.6 %	671.1	11.1 %	0.0	
Economic Development													
Economic Development	7,273.0	3,684.2	22,721.4	22,721.4	0.0	0.0	22,721.4	15,448.4	212.4 %	19,037.2	516.7 %	0.0	
Appropriation Total	7,273.0	3,684.2	22,721.4	22,721.4	0.0	0.0	22,721.4	15,448.4	212.4 %	19,037.2	516.7 %	0.0	
Community and Regional Affairs													
Community & Regional Affairs	56,448.6	11,597.9	11,566.8	12,176.8	240.2	0.0	12,417.0	-44,031.6	-78.0 %	819.1	7.1 %	850.2	7.4 %
Appropriation Total	56,448.6	11,597.9	11,566.8	12,176.8	240.2	0.0	12,417.0	-44,031.6	-78.0 %	819.1	7.1 %	850.2	7.4 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	-26.1	-0.3 %	0.0		0.0	
National Forest Receipts	15,025.9	15,025.9	15,025.9	600.0	0.0	0.0	600.0	-14,425.9	-96.0 %	-14,425.9	-96.0 %	-14,425.9	-96.0 %
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	28,752.0	28,725.9	28,725.9	14,300.0	0.0	0.0	14,300.0	-14,452.0	-50.3 %	-14,425.9	-50.2 %	-14,425.9	-50.2 %
Qualified Trade Assoc Contract													
Qualified Trade Assoc Contract	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Investments													
Investments	4,970.0	5,133.3	5,135.6	5,133.3	85.3	0.0	5,218.6	248.6	5.0 %	85.3	1.7 %	83.0	1.6 %
Appropriation Total	4,970.0	5,133.3	5,135.6	5,133.3	85.3	0.0	5,218.6	248.6	5.0 %	85.3	1.7 %	83.0	1.6 %
AIDEA													
AIDEA	12,539.2	12,662.1	13,924.4	14,074.1	0.0	0.0	14,074.1	1,534.9	12.2 %	1,412.0	11.2 %	149.7	1.1 %
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	12,801.2	12,924.1	14,186.4	14,336.1	0.0	0.0	14,336.1	1,534.9	12.0 %	1,412.0	10.9 %	149.7	1.1 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
Alaska Energy Authority									
AEA Owned Facilities	272.0	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0
AEA Rural Energy Operations	3,064.4	5,876.3	5,876.3	5,876.3	0.0	0.0	5,876.3	0.0	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	34,340.0	0.0	0.0	34,340.0	0.0	0.0
Alternative Energy & Efficiency	3,789.3	4,346.0	6,109.0	6,109.0	0.0	0.0	6,109.0	1,763.0	40.6 %
Appropriation Total	39,814.6	45,730.1	47,493.1	47,493.1	0.0	0.0	47,493.1	1,763.0	3.9 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	16,501.4	19,824.1	19,824.1	19,824.1	0.0	0.0	19,824.1	0.0	0.0
Appropriation Total	16,501.4	19,824.1	19,824.1	19,824.1	0.0	0.0	19,824.1	0.0	0.0
Banking and Securities									
Banking and Securities	2,831.7	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	0.0	0.0
Appropriation Total	2,831.7	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	0.0	0.0
Insurance									
Insurance Operations	6,745.0	7,161.5	7,161.5	7,161.5	0.0	0.0	7,161.5	0.0	0.0
Appropriation Total	6,745.0	7,161.5	7,161.5	7,161.5	0.0	0.0	7,161.5	0.0	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	10,569.7	11,602.5	11,602.5	11,602.5	644.6	0.0	12,247.1	0.0	644.6
Appropriation Total	10,569.7	11,602.5	11,602.5	11,602.5	644.6	0.0	12,247.1	0.0	644.6 5.6 %
Regulatory Commission of AK									
Regulatory Commission of AK	7,595.0	8,932.1	9,035.2	9,035.2	0.0	0.0	9,035.2	103.1	1.2 %
Appropriation Total	7,595.0	8,932.1	9,035.2	9,035.2	0.0	0.0	9,035.2	103.1	1.2 %
DCCED State Facilities Rent									
DCCED State Facilities Rent	1,268.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0
Appropriation Total	1,268.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Alaska Energy Authority										
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
AEA Rural Energy Operations	5,876.3	6,054.4	6,054.4	6,054.4	0.0	0.0	6,054.4	178.1 3.0 %	0.0	0.0
AEA Technical Assistance	100.7	100.7	270.7	576.7	0.0	0.0	576.7	476.0 472.7 %	476.0 472.7 %	306.0 113.0 %
AEA Power Cost Equalization	34,340.0	34,340.0	38,190.0	38,190.0	0.0	0.0	38,190.0	3,850.0 11.2 %	3,850.0 11.2 %	0.0
Alternative Energy & Efficiency	6,109.0	4,959.4	5,825.3	5,769.0	0.0	0.0	5,769.0	-340.0 -5.6 %	809.6 16.3 %	-56.3 -1.0 %
Appropriation Total	47,493.1	46,521.6	51,407.5	51,657.2	0.0	0.0	51,657.2	4,164.1 8.8 %	5,135.6 11.0 %	249.7 0.5 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	19,824.1	19,882.3	19,882.3	24,830.9	0.0	0.0	24,830.9	5,006.8 25.3 %	4,948.6 24.9 %	4,948.6 24.9 %
Appropriation Total	19,824.1	19,882.3	19,882.3	24,830.9	0.0	0.0	24,830.9	5,006.8 25.3 %	4,948.6 24.9 %	4,948.6 24.9 %
Banking and Securities										
Banking and Securities	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
Appropriation Total	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
Insurance										
Insurance Operations	7,161.5	7,338.7	7,538.7	7,538.7	0.0	0.0	7,538.7	377.2 5.3 %	200.0 2.7 %	0.0
Appropriation Total	7,161.5	7,338.7	7,538.7	7,538.7	0.0	0.0	7,538.7	377.2 5.3 %	200.0 2.7 %	0.0
Corp, Bus & Profess Licensing										
Corp, Bus & Profess Licensing	12,247.1	11,792.2	12,351.8	12,201.8	139.4	0.0	12,341.2	94.1 0.8 %	549.0 4.7 %	-10.6 -0.1 %
Appropriation Total	12,247.1	11,792.2	12,351.8	12,201.8	139.4	0.0	12,341.2	94.1 0.8 %	549.0 4.7 %	-10.6 -0.1 %
Regulatory Commission of AK										
Regulatory Commission of AK	9,035.2	9,085.8	9,466.9	9,466.9	0.0	0.0	9,466.9	431.7 4.8 %	381.1 4.2 %	0.0
Appropriation Total	9,035.2	9,085.8	9,466.9	9,466.9	0.0	0.0	9,466.9	431.7 4.8 %	381.1 4.2 %	0.0
DCCED State Facilities Rent										
DCCED 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

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud		
Serve Alaska											
Serve Alaska	2,596.5	3,581.6	3,581.6	3,581.6	0.0	0.0	3,581.6	0.0	0.0		
Appropriation Total	2,596.5	3,581.6	3,581.6	3,581.6	0.0	0.0	3,581.6	0.0	0.0		
Alcoholic Beverage Control Brd											
Alcoholic Beverage Control Bd	1,431.7	1,505.7	1,506.1	1,506.1	0.0	0.0	1,506.1	0.4	0.0		
Appropriation Total	1,431.7	1,505.7	1,506.1	1,506.1	0.0	0.0	1,506.1	0.4	0.0		
Agency Total	165,110.4	178,545.1	194,630.4	194,630.4	28,410.5	156.7	223,197.6	16,085.3	9.0 %	28,567.2	14.7 %
Funding Summary											
Unrestricted General (UGF)	43,485.5	44,401.7	57,469.8	57,469.8	28,355.7	0.0	85,825.5	13,068.1	29.4 %	28,355.7	49.3 %
Designated General (DGF)	64,228.3	67,993.5	67,993.5	67,993.5	-2,795.2	0.0	65,198.3	0.0		-2,795.2	-4.1 %
Other State Funds (Other)	22,866.6	28,539.4	31,427.4	31,427.4	2,850.0	0.0	34,277.4	2,888.0	10.1 %	2,850.0	9.1 %
Federal Receipts (Fed)	34,530.0	37,610.5	37,739.7	37,739.7	0.0	156.7	37,896.4	129.2	0.3 %	156.7	0.4 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Serve Alaska													
Serve Alaska	3,581.6	3,591.9	3,591.9	3,591.9	0.0	0.0	3,591.9	10.3	0.3 %	0.0	0.0		
Appropriation Total	3,581.6	3,591.9	3,591.9	3,591.9	0.0	0.0	3,591.9	10.3	0.3 %	0.0	0.0		
Alcoholic Beverage Control Brd													
Alcoholic Beverage Control Bd	1,506.1	1,538.2	1,543.2	1,543.2	247.5	0.0	1,790.7	284.6	18.9 %	252.5	16.4 %	247.5	16.0 %
Appropriation Total	1,506.1	1,538.2	1,543.2	1,543.2	247.5	0.0	1,790.7	284.6	18.9 %	252.5	16.4 %	247.5	16.0 %
Agency Total	223,197.6	172,769.9	199,743.3	191,123.1	712.4	0.0	191,835.5	-31,362.1	-14.1 %	19,065.6	11.0 %	-7,907.8	-4.0 %
Funding Summary													
Unrestricted General (UGF)	85,825.5	35,519.9	56,377.1	55,078.1	240.2	0.0	55,318.3	-30,507.2	-35.5 %	19,798.4	55.7 %	-1,058.8	-1.9 %
Designated General (DGF)	65,198.3	68,815.3	69,498.5	76,449.8	472.2	0.0	76,922.0	11,723.7	18.0 %	8,106.7	11.8 %	7,423.5	10.7 %
Other State Funds (Other)	34,277.4	31,496.0	37,354.0	37,507.4	0.0	0.0	37,507.4	3,230.0	9.4 %	6,011.4	19.1 %	153.4	0.4 %
Federal Receipts (Fed)	37,896.4	36,938.7	36,513.7	22,087.8	0.0	0.0	22,087.8	-15,808.6	-41.7 %	-14,850.9	-40.2 %	-14,425.9	-39.5 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12Sup0p	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud	
Executive Administration										
Commissioner's Office	250.9	105.0	1,542.4	1,542.4	0.0	0.0	1,542.4	1,437.4	>999 %	0.0
Administrative Services	1,276.0	1,364.4	1,394.7	1,394.7	0.0	0.0	1,394.7	30.3	2.2 %	0.0
Appropriation Total	1,526.9	1,469.4	2,937.1	2,937.1	0.0	0.0	2,937.1	1,467.7	99.9 %	0.0
Economic Development										
Economic Development	7,608.9	3,366.6	3,966.6	3,966.6	-84.1	0.0	3,882.5	600.0	17.8 %	-84.1
Appropriation Total	7,608.9	3,366.6	3,966.6	3,966.6	-84.1	0.0	3,882.5	600.0	17.8 %	-84.1
Community and Regional Affairs										
Community & Regional Affairs	7,528.7	7,417.1	27,417.1	27,417.1	25,000.0	0.0	52,417.1	20,000.0	269.6 %	25,000.0
Appropriation Total	7,528.7	7,417.1	27,417.1	27,417.1	25,000.0	0.0	52,417.1	20,000.0	269.6 %	25,000.0
Qualified Trade Assoc Contract										
Qualified Trade Assoc Contract	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0
Appropriation Total	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0
Investments										
Investments	4,249.5	4,965.6	4,965.6	4,965.6	0.0	0.0	4,965.6	0.0		0.0
Appropriation Total	4,249.5	4,965.6	4,965.6	4,965.6	0.0	0.0	4,965.6	0.0		0.0
Alaska Energy Authority										
AEA Rural Energy Operations	1,317.9	1,919.4	1,919.4	1,919.4	0.0	0.0	1,919.4	0.0		0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0		0.0
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	34,340.0	0.0	0.0	34,340.0	0.0		0.0
Alternative Energy & Efficiency	2,486.0	3,151.9	3,151.9	3,151.9	0.0	0.0	3,151.9	0.0		0.0
Appropriation Total	36,492.8	39,512.0	39,512.0	39,512.0	0.0	0.0	39,512.0	0.0		0.0
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	12,061.3	14,824.1	14,824.1	14,824.1	0.0	0.0	14,824.1	0.0		0.0
Appropriation Total	12,061.3	14,824.1	14,824.1	14,824.1	0.0	0.0	14,824.1	0.0		0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Executive Administration													
Commissioner's Office	1,542.4	107.1	107.1	107.1	0.0	0.0	107.1	-1,435.3	-93.1 %	0.0	0.0		
Administrative Services	1,394.7	1,448.7	1,448.7	1,448.7	0.0	0.0	1,448.7	54.0	3.9 %	0.0	0.0		
Appropriation Total	2,937.1	1,555.8	1,555.8	1,555.8	0.0	0.0	1,555.8	-1,381.3	-47.0 %	0.0	0.0		
Economic Development													
Economic Development	3,882.5	3,147.0	19,484.2	19,484.2	0.0	0.0	19,484.2	15,601.7	401.8 %	16,337.2	519.1 %	0.0	
Appropriation Total	3,882.5	3,147.0	19,484.2	19,484.2	0.0	0.0	19,484.2	15,601.7	401.8 %	16,337.2	519.1 %	0.0	
Community and Regional Affairs													
Community & Regional Affairs	52,417.1	7,489.8	7,489.8	8,039.8	240.2	0.0	8,280.0	-44,137.1	-84.2 %	790.2	10.6 %	790.2	10.6 %
Appropriation Total	52,417.1	7,489.8	7,489.8	8,039.8	240.2	0.0	8,280.0	-44,137.1	-84.2 %	790.2	10.6 %	790.2	10.6 %
Qualified Trade Assoc Contract													
Qualified Trade Assoc Contract	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Investments													
Investments	4,965.6	5,128.8	5,131.1	5,128.8	85.3	0.0	5,214.1	248.5	5.0 %	85.3	1.7 %	83.0	1.6 %
Appropriation Total	4,965.6	5,128.8	5,131.1	5,128.8	85.3	0.0	5,214.1	248.5	5.0 %	85.3	1.7 %	83.0	1.6 %
Alaska Energy Authority													
AEA Rural Energy Operations	1,919.4	2,097.5	2,097.5	2,097.5	0.0	0.0	2,097.5	178.1	9.3 %	0.0	0.0		
AEA Technical Assistance	100.7	100.7	100.7	406.7	0.0	0.0	406.7	306.0	303.9 %	306.0	303.9 %	306.0	303.9 %
AEA Power Cost Equalization	34,340.0	34,340.0	38,190.0	38,190.0	0.0	0.0	38,190.0	3,850.0	11.2 %	3,850.0	11.2 %	0.0	
Alternative Energy & Efficiency	3,151.9	3,151.9	3,182.1	3,182.1	0.0	0.0	3,182.1	30.2	1.0 %	30.2	1.0 %	0.0	
Appropriation Total	39,512.0	39,690.1	43,570.3	43,876.3	0.0	0.0	43,876.3	4,364.3	11.0 %	4,186.2	10.5 %	306.0	0.7 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	14,824.1	14,882.3	15,382.3	20,330.9	0.0	0.0	20,330.9	5,506.8	37.1 %	5,448.6	36.6 %	4,948.6	32.2 %
Appropriation Total	14,824.1	14,882.3	15,382.3	20,330.9	0.0	0.0	20,330.9	5,506.8	37.1 %	5,448.6	36.6 %	4,948.6	32.2 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
Banking and Securities									
Banking and Securities	2,831.7	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	0.0	0.0
Appropriation Total	2,831.7	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	0.0	0.0
Insurance									
Insurance Operations	6,569.0	7,020.5	7,020.5	7,020.5	0.0	0.0	7,020.5	0.0	0.0
Appropriation Total	6,569.0	7,020.5	7,020.5	7,020.5	0.0	0.0	7,020.5	0.0	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	10,266.8	10,496.9	10,496.9	10,496.9	644.6	0.0	11,141.5	0.0	644.6 6.1 %
Appropriation Total	10,266.8	10,496.9	10,496.9	10,496.9	644.6	0.0	11,141.5	0.0	644.6 6.1 %
Regulatory Commission of AK									
Regulatory Commission of AK	7,460.6	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	0.0	0.0
Appropriation Total	7,460.6	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	0.0	0.0
DCCED State Facilities Rent									
DCCED State Facilities Rent	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0
Appropriation Total	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0
Serve Alaska									
Serve Alaska	210.2	253.2	253.2	253.2	0.0	0.0	253.2	0.0	0.0
Appropriation Total	210.2	253.2	253.2	253.2	0.0	0.0	253.2	0.0	0.0
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,322.4	1,384.6	1,385.0	1,385.0	0.0	0.0	1,385.0	0.4	0.0
Appropriation Total	1,322.4	1,384.6	1,385.0	1,385.0	0.0	0.0	1,385.0	0.4	0.0
Agency Total	107,713.8	112,395.2	125,463.3	125,463.3	25,560.5	0.0	151,023.8	13,068.1 11.6 %	25,560.5 20.4 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Banking and Securities													
Banking and Securities	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0	2.0 %	0.0		0.0	
Appropriation Total	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0	2.0 %	0.0		0.0	
Insurance													
Insurance Operations	7,020.5	7,180.9	7,180.9	7,180.9	0.0	0.0	7,180.9	160.4	2.3 %	0.0		0.0	
Appropriation Total	7,020.5	7,180.9	7,180.9	7,180.9	0.0	0.0	7,180.9	160.4	2.3 %	0.0		0.0	
Corp, Bus & Profess Licensing													
Corp, Bus & Profess Licensing	11,141.5	10,686.4	11,246.0	11,096.0	139.4	0.0	11,235.4	93.9	0.8 %	549.0	5.1 %	-10.6	-0.1 %
Appropriation Total	11,141.5	10,686.4	11,246.0	11,096.0	139.4	0.0	11,235.4	93.9	0.8 %	549.0	5.1 %	-10.6	-0.1 %
Regulatory Commission of AK													
Regulatory Commission of AK	8,587.8	8,736.7	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0	4.7 %	256.1	2.9 %	0.0	
Appropriation Total	8,587.8	8,736.7	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0	4.7 %	256.1	2.9 %	0.0	
DCCED State Facilities Rent													
DCCED 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													
Serve Alaska	253.2	256.5	256.5	256.5	0.0	0.0	256.5	3.3	1.3 %	0.0		0.0	
Appropriation Total	253.2	256.5	256.5	256.5	0.0	0.0	256.5	3.3	1.3 %	0.0		0.0	
Alcoholic Beverage Control Brd													
Alcoholic Beverage Control Bd	1,385.0	1,414.5	1,419.5	1,419.5	247.5	0.0	1,667.0	282.0	20.4 %	252.5	17.9 %	247.5	17.4 %
Appropriation Total	1,385.0	1,414.5	1,419.5	1,419.5	247.5	0.0	1,667.0	282.0	20.4 %	252.5	17.9 %	247.5	17.4 %
Agency Total	151,023.8	104,335.2	125,875.6	131,527.9	712.4	0.0	132,240.3	-18,783.5	-12.4 %	27,905.1	26.7 %	6,364.7	5.1 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
Funding Summary									
Unrestricted General (UGF)	43,485.5	44,401.7	57,469.8	57,469.8	28,355.7	0.0	85,825.5	13,068.1 29.4 %	28,355.7 49.3 %
Designated General (DGF)	64,228.3	67,993.5	67,993.5	67,993.5	-2,795.2	0.0	65,198.3	0.0	-2,795.2 -4.1 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Funding Summary													
Unrestricted General (UGF)	85,825.5	35,519.9	56,377.1	55,078.1	240.2	0.0	55,318.3	-30,507.2	-35.5 %	19,798.4	55.7 %	-1,058.8	-1.9 %
Designated General (DGF)	65,198.3	68,815.3	69,498.5	76,449.8	472.2	0.0	76,922.0	11,723.7	18.0 %	8,106.7	11.8 %	7,423.5	10.7 %

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud		
Total	165,110.4	178,545.1	194,630.4	194,630.4	28,410.5	156.7	223,197.6	16,085.3	9.0 %	28,567.2	14.7 %
Objects of Expenditure											
Personal Services	44,760.1	49,855.9	51,067.2	51,056.7	-84.1	0.0	50,972.6	1,200.8	2.4 %	-84.1	-0.2 %
Travel	2,154.7	2,226.9	2,243.7	2,243.7	144.6	0.0	2,388.3	16.8	0.8 %	144.6	6.4 %
Services	45,328.7	55,699.7	50,117.8	49,879.5	3,350.0	0.0	53,229.5	-5,820.2	-10.4 %	3,350.0	6.7 %
Commodities	1,986.9	783.2	783.2	964.2	0.0	0.0	964.2	181.0	23.1 %	0.0	
Capital Outlay	260.1	317.7	730.7	730.7	0.0	0.0	730.7	413.0	130.0 %	0.0	
Grants, Benefits	70,619.9	69,661.7	89,687.8	89,755.6	25,000.0	0.0	114,755.6	20,093.9	28.8 %	25,000.0	27.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	156.7	156.7	0.0		156.7	>999 %
Funding Sources											
1002 Fed Rcpts (Fed)	34,435.4	37,406.2	37,432.3	37,432.3	0.0	156.7	37,589.0	26.1	0.1 %	156.7	0.4 %
1003 G/F Match (UGF)	796.4	1,003.6	1,003.6	1,003.6	0.0	0.0	1,003.6	0.0		0.0	
1004 Gen Fund (UGF)	41,471.0	41,398.1	54,466.2	54,466.2	28,355.7	0.0	82,821.9	13,068.1	31.6 %	28,355.7	52.1 %
1005 GF/Prgm (DGF)	7,782.2	13,616.7	13,616.7	13,616.7	290.0	0.0	13,906.7	0.0		290.0	2.1 %
1007 I/A Rcpts (Other)	13,717.6	16,260.7	17,385.7	17,385.7	0.0	0.0	17,385.7	1,125.0	6.9 %	0.0	
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	0.0	0.0	4,135.6	0.0		0.0	
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	0.0	0.0	287.9	0.0		0.0	
1061 CIP Rcpts (Other)	3,948.2	5,186.5	6,949.5	6,949.5	0.0	0.0	6,949.5	1,763.0	34.0 %	0.0	
1062 Power Proj (DGF)	964.1	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0		0.0	
1070 FishEn RLF (DGF)	576.5	593.2	593.2	593.2	0.0	0.0	593.2	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	
1102 AIDEA Rcpt (Other)	4,662.8	5,125.5	5,125.5	5,125.5	150.0	0.0	5,275.5	0.0		150.0	2.9 %
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0	
1108 Stat Desig (Other)	96.7	474.8	474.8	474.8	2,700.0	0.0	3,174.8	0.0		2,700.0	568.7 %
1141 RCA Rcpts (DGF)	7,382.9	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,209.6	15,870.4	15,870.4	15,870.4	-3,085.2	0.0	12,785.2	0.0		-3,085.2	-19.4 %
1164 Rural Dev (DGF)	34.5	55.7	55.7	55.7	0.0	0.0	55.7	0.0		0.0	
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	0.0	0.0	23,510.6	0.0		0.0	
1170 SBED RLF (DGF)	33.1	53.8	53.8	53.8	0.0	0.0	53.8	0.0		0.0	
1173 GF MisEam (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Total	223,197.6	172,769.9	199,743.3	191,123.1	712.4	0.0	191,835.5	-31,362.1	-14.1 %	19,065.6	11.0 %	-7,907.8	-4.0 %
<u>Objects of Expenditure</u>													
Personal Services	50,972.6	52,563.2	54,948.0	55,095.4	320.2	0.0	55,415.6	4,443.0	8.7 %	2,852.4	5.4 %	467.6	0.9 %
Travel	2,388.3	2,226.9	2,523.5	2,373.5	25.5	0.0	2,399.0	10.7	0.4 %	172.1	7.7 %	-124.5	-4.9 %
Services	53,229.5	46,994.5	67,341.9	72,596.5	311.7	0.0	72,908.2	19,678.7	37.0 %	25,913.7	55.1 %	5,566.3	8.3 %
Commodities	964.2	954.2	954.2	954.2	36.0	0.0	990.2	26.0	2.7 %	36.0	3.8 %	36.0	3.8 %
Capital Outlay	730.7	301.6	365.1	308.8	19.0	0.0	327.8	-402.9	-55.1 %	26.2	8.7 %	-37.3	-10.2 %
Grants, Benefits	114,755.6	69,729.5	73,610.6	59,794.7	0.0	0.0	59,794.7	-54,960.9	-47.9 %	-9,934.8	-14.2 %	-13,815.9	-18.8 %
Miscellaneous	156.7	0.0	0.0	0.0	0.0	0.0	0.0	-156.7	-100.0 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	37,589.0	36,729.6	36,229.6	21,803.7	0.0	0.0	21,803.7	-15,785.3	-42.0 %	-14,925.9	-40.6 %	-14,425.9	-39.8 %
1003 G/F Match (UGF)	1,003.6	1,026.2	1,026.2	1,226.2	0.0	0.0	1,226.2	222.6	22.2 %	200.0	19.5 %	200.0	19.5 %
1004 Gen Fund (UGF)	82,821.9	32,493.7	53,350.9	53,851.9	240.2	0.0	54,092.1	-28,729.8	-34.7 %	21,598.4	66.5 %	741.2	1.4 %
1005 GF/Prgm (DGF)	13,906.7	13,836.7	14,586.7	19,535.3	247.5	0.0	19,782.8	5,876.1	42.3 %	5,946.1	43.0 %	5,196.1	35.6 %
1007 I/A Rcpts (Other)	17,385.7	17,734.5	19,346.9	19,496.6	0.0	0.0	19,496.6	2,110.9	12.1 %	1,762.1	9.9 %	149.7	0.8 %
1036 Cm Fish Ln (DGF)	4,135.6	4,277.8	4,280.1	4,277.8	0.0	0.0	4,277.8	142.2	3.4 %	0.0		-2.3	-0.1 %
1040 Surety Fnd (Other)	287.9	288.0	288.0	288.0	0.0	0.0	288.0	0.1		0.0		0.0	
1061 CIP Rcpts (Other)	6,949.5	6,576.0	7,749.1	7,692.8	0.0	0.0	7,692.8	743.3	10.7 %	1,116.8	17.0 %	-56.3	-0.7 %
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)	593.2	608.0	608.0	608.0	0.0	0.0	608.0	14.8	2.5 %	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)	5,275.5	5,218.7	5,622.3	5,622.3	0.0	0.0	5,622.3	346.8	6.6 %	403.6	7.7 %	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)	3,174.8	474.8	3,143.7	3,143.7	0.0	0.0	3,143.7	-31.1	-1.0 %	2,668.9	562.1 %	0.0	
1141 RCA Rcpts (DGF)	8,587.8	8,736.7	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0	4.7 %	256.1	2.9 %	0.0	
1156 Rcpt Svcs (DGF)	12,785.2	16,157.0	16,466.6	16,316.6	139.4	0.0	16,456.0	3,670.8	28.7 %	299.0	1.9 %	-10.6	-0.1 %
1164 Rural Dev (DGF)	55.7	57.6	57.6	57.6	0.0	0.0	57.6	1.9	3.4 %	0.0		0.0	
1169 PCE Endow (DGF)	23,510.6	23,510.6	22,875.8	22,875.8	0.0	0.0	22,875.8	-634.8	-2.7 %	-634.8	-2.7 %	0.0	
1170 SBED RLF (DGF)	53.8	55.5	55.5	55.5	0.0	0.0	55.5	1.7	3.2 %	0.0		0.0	
1173 GF MisEarn (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
<u>Funding Sources (continued)</u>									
1200 VehRntlTax (DGF)	4,912.8	335.6	335.6	335.6	0.0	0.0	335.6	0.0	0.0
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	0.0	0.0	127.3	0.0	0.0
1212 Stimulus09 (Fed)	94.6	204.3	307.4	307.4	0.0	0.0	307.4	103.1 50.5 %	0.0
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	499	499	507	510	0	0	510	11 2.2 %	0
Perm Part Time	3	3	3	3	0	0	3	0	0
Temporary	13	13	13	15	0	0	15	2 15.4 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	43,485.5	44,401.7	57,469.8	57,469.8	28,355.7	0.0	85,825.5	13,068.1 29.4 %	28,355.7 49.3 %
Designated General (DGF)	64,228.3	67,993.5	67,993.5	67,993.5	-2,795.2	0.0	65,198.3	0.0	-2,795.2 -4.1 %
Other State Funds (Other)	22,866.6	28,539.4	31,427.4	31,427.4	2,850.0	0.0	34,277.4	2,888.0 10.1 %	2,850.0 9.1 %
Federal Receipts (Fed)	34,530.0	37,610.5	37,739.7	37,739.7	0.0	156.7	37,896.4	129.2 0.3 %	156.7 0.4 %

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<u>Funding Sources (continued)</u>													
1200 VehRntITax (DGF)	335.6	338.7	338.7	338.7	0.0	0.0	338.7	3.1	0.9 %	0.0		0.0	
1209 Capstone (DGF)	127.3	129.9	129.9	129.9	0.0	0.0	129.9	2.6	2.0 %	0.0		0.0	
1210 Ren Energy (DGF)	0.0	0.0	0.0	2,155.0	0.0	0.0	2,155.0	2,155.0	>999 %	2,155.0	>999 %	2,155.0	>999 %
1212 Stimulus09 (Fed)	307.4	209.1	284.1	284.1	0.0	0.0	284.1	-23.3	-7.6 %	75.0	35.9 %	0.0	
1216 Boat Rcpts (Other)	136.9	136.9	136.9	196.9	0.0	0.0	196.9	60.0	43.8 %	60.0	43.8 %	60.0	43.8 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0	19.0	19.0	>999 %	19.0	>999 %	19.0	>999 %
1224 MaricRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0	19.0	19.0	>999 %	19.0	>999 %	19.0	>999 %
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	37.9	0.0	37.9	37.9	>999 %	37.9	>999 %	37.9	>999 %
1227 Micro RLF (DGF)	0.0	0.0	0.0	0.0	9.4	0.0	9.4	9.4	>999 %	9.4	>999 %	9.4	>999 %
<u>Positions</u>													
Perm Full Time	510	497	507	509	4	0	513	3	0.6 %	16	3.2 %	6	1.2 %
Perm Part Time	3	2	2	2	0	0	2	-1	-33.3 %	0		0	
Temporary	15	14	15	15	0	0	15	0		1	7.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	85,825.5	35,519.9	56,377.1	55,078.1	240.2	0.0	55,318.3	-30,507.2	-35.5 %	19,798.4	55.7 %	-1,058.8	-1.9 %
Designated General (DGF)	65,198.3	68,815.3	69,498.5	76,449.8	472.2	0.0	76,922.0	11,723.7	18.0 %	8,106.7	11.8 %	7,423.5	10.7 %
Other State Funds (Other)	34,277.4	31,496.0	37,354.0	37,507.4	0.0	0.0	37,507.4	3,230.0	9.4 %	6,011.4	19.1 %	153.4	0.4 %
Federal Receipts (Fed)	37,896.4	36,938.7	36,513.7	22,087.8	0.0	0.0	22,087.8	-15,808.6	-41.7 %	-14,850.9	-40.2 %	-14,425.9	-39.5 %

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,409.1	990.3	1,125.3	1,125.3	0.0	0.0	1,125.3	-1,283.8 -53.3 %	135.0 13.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	881.9	900.5	950.5	950.5	0.0	0.0	950.5	68.6 7.8 %	50.0 5.6 %	0.0
Travel	57.5	57.5	57.5	57.5	0.0	0.0	57.5	0.0	0.0	0.0
Services	1,462.5	25.1	110.1	110.1	0.0	0.0	110.1	-1,352.4 -92.5 %	85.0 338.6 %	0.0
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)	1,542.4	107.1	107.1	107.1	0.0	0.0	107.1	-1,435.3 -93.1 %	0.0	0.0
1007 I/A Rcpts (Other)	866.7	883.2	1,018.2	1,018.2	0.0	0.0	1,018.2	151.5 17.5 %	135.0 15.3 %	0.0
<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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	971.7	881.9	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		105.0										
1007 I/A Rcpts (Other)		866.7										
FY12 Conference Committee Total		971.7	881.9	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 820008 Effects of Climate Change Carryfwd Sec 13(m), Ch 3, FSSLA11, P72, L27-P73, L4, (HB108) Lapse Date 6/30/12	CarryFwd	1,437.4	0.0	0.0	1,437.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,437.4										
FY12 Authorized Total		2,409.1	881.9	57.5	1,462.5	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,409.1	881.9	57.5	1,462.5	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Effects of Climate Change Sec 13(m), Ch 3, FSSLA11, Pg 72, L27-Pg73, L4, (HB108) - Year 2 Lapse Date 6/30/12	OTI	-1,437.4	0.0	0.0	-1,437.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,437.4										
FY2013 Salary Increases	SalAdj	12.3	12.3	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)		10.9										
FY2013 Health Insurance Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		5.6										
FY13 Adjusted Base Total		990.3	900.5	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		135.0										
Gov amendments after 30th Day Total		1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	4,837.4	5,036.9	5,573.0	5,573.0	0.0	0.0	5,573.0	735.6 15.2 %	536.1 10.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,315.2	4,557.2	5,093.3	5,093.3	0.0	0.0	5,093.3	778.1 18.0 %	536.1 11.8 %	0.0	
Travel	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0	
Services	322.6	311.2	311.2	311.2	0.0	0.0	311.2	-11.4 -3.5 %	0.0	0.0	
Commodities	127.1	117.1	117.1	117.1	0.0	0.0	117.1	-10.0 -7.9 %	0.0	0.0	
Capital Outlay	26.1	5.0	5.0	5.0	0.0	0.0	5.0	-21.1 -80.8 %	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>											
1004 Gen Fund (UGF)	1,394.7	1,448.7	1,448.7	1,448.7	0.0	0.0	1,448.7	54.0 3.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,442.7	3,584.4	4,033.1	4,033.1	0.0	0.0	4,033.1	590.4 17.1 %	448.7 12.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	3.8	91.2	91.2	0.0	0.0	91.2	91.2 >999 %	87.4 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	48	47	47	47	0	0	47	-1 -2.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	0	0	2	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,807.1	4,601.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
1004 Gen Fund (UGF)		1,364.4										
1007 I/A Rcpts (Other)		3,442.7										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.3										
FY12 Authorized Total		4,837.4	4,601.3	46.4	102.5	61.1	26.1	0.0	0.0	48	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 820126 Establish LTNP Analyst/ Programmer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 820089 LIT to Align authorization with Budgeted Expenditures	LIT	0.0	-286.1	0.0	220.1	66.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		4,837.4	4,315.2	46.4	322.6	127.1	26.1	0.0	0.0	48	0	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (PCN 21-6064)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	42.5	0.0	-11.4	-10.0	-21.1	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.5										
1007 I/A Rcpts (Other)		113.5										
1061 CIP Rcpts (Other)		3.0										
FY2013 Health Insurance Increases	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		28.2										
1061 CIP Rcpts (Other)		0.8										
FY13 Adjusted Base Total		5,036.9	4,557.2	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Inc	536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		448.7										
1061 CIP Rcpts (Other)		87.4										
Gov amendments after 30th Day Total		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,273.0	3,684.2	22,721.4	22,721.4	0.0	0.0	22,721.4	15,448.4 212.4 %	19,037.2 516.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,674.2	1,571.0	1,836.0	1,836.0	0.0	0.0	1,836.0	161.8 9.7 %	265.0 16.9 %	0.0
Travel	81.2	81.2	91.2	91.2	0.0	0.0	91.2	10.0 12.3 %	10.0 12.3 %	0.0
Services	4,192.2	863.3	19,563.3	19,563.3	0.0	0.0	19,563.3	15,371.1 366.7 %	18,700.0 >999 %	0.0
Commodities	20.3	20.3	20.3	20.3	0.0	0.0	20.3	0.0	0.0	0.0
Capital Outlay	2.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0	0.0	0.0
Grants, Benefits	1,145.5	1,145.5	1,207.7	1,207.7	0.0	0.0	1,207.7	62.2 5.4 %	62.2 5.4 %	0.0
Miscellaneous	156.7	0.0	0.0	0.0	0.0	0.0	0.0	-156.7 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	330.0	173.3	173.3	173.3	0.0	0.0	173.3	-156.7 -47.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,546.9	2,808.3	19,145.5	19,145.5	0.0	0.0	19,145.5	15,598.6 439.8 %	16,337.2 581.7 %	0.0
1007 I/A Rcpts (Other)	122.5	125.9	125.9	125.9	0.0	0.0	125.9	3.4 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	0.0	109.6	0.0	0.0	0.0
1108 Stat Desig (Other)	2,828.4	128.4	2,828.4	2,828.4	0.0	0.0	2,828.4	0.0	2,700.0 >999 %	0.0
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	0.0	0.0	338.7	3.1 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,900.4	1,672.8	81.2	1,045.5	20.3	2.9	1,077.7	0.0	15	2	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		3,031.0										
1007 I/A Rcpts (Other)		122.5										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntITax (DGF)		335.6										
FY12 Conference Committee Total		3,900.4	1,672.8	81.2	1,045.5	20.3	2.9	1,077.7	0.0	15	2	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 820004 Econ Dev Testing Seed Potatoes Sec 24(b), Ch 5, FSSLA 11, P 161, Ln 20-24, (SB46) Lapse Date 6/30/13	CarryFwd	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										
FY12 Authorized Total		4,500.4	1,672.8	81.2	1,645.5	20.3	2.9	1,077.7	0.0	15	2	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 820086 Transfer Authorization to Correct FY2011 ARDOR Posting Error	LIT	0.0	4.3	0.0	-72.1	0.0	0.0	67.8	0.0	0	0	0
ADN 820087 LIT to Align Authority to Projected Expenditures	LIT	0.0	81.2	0.0	-81.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		4,500.4	1,758.3	81.2	1,492.2	20.3	2.9	1,145.5	0.0	15	2	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	-246.1	0.0	246.1	0.0	0.0	0.0	0.0	0	0	0
Remove one-time funding for Strengthening Economic Development	OTI	-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										
L Reverse Seed Potato Testing Sec 24(b), Ch 5, FSSLA 11, Pg 161, Ln 20, (SB46) - Year 2 Lapse Date 6/30/13	OTI	-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										
FY2013 Salary Increases	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.6										
1007 I/A Rcpts (Other)		2.4										
1200 VehRntITax (DGF)		2.6										
FY2013 Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		1.0										
1200 VehRntITax (DGF)		0.5										
FY13 Adjusted Base Total		3,684.2	1,571.0	81.2	863.3	20.3	2.9	1,145.5	0.0	15	2	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Tourism Marketing Contracts	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										
3/8 AMD: Tourism Marketing Related Third Party Receipts	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
Strengthened Economic Development and Timber Efforts	Inc	275.0	265.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013	Inc	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com 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 FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013 (continued)												
1004 Gen Fund (UGF)		62.2										
Gov amendments after 30th Day Total		22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Tourism Marketing Contracts	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										
Tourism Marketing Contracts	IncOTI	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										
Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
3/8 AMD: Tourism Marketing Related Third Party Receipts	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
FY13 House Total		22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Tourism Marketing Contracts	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										
Tourism Marketing Contracts	IncOTI	9,300.0	0.0	0.0	9,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,300.0										
Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
3/8 AMD: Tourism Marketing Related Third Party Receipts	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
FY13 Senate Total		16,021.4	1,836.0	91.2	12,863.3	20.3	2.9	1,207.7	0.0	15	2	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Tourism Marketing Contracts	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										
Tourism Marketing Contracts	IncOTI	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										
Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
3/8 AMD: Tourism Marketing Related Third Party Receipts	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
FY13 Enacted Total		22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
* * * Total Operating Supplemental * * *												
FY12 Neg Supp: Reduce funding for Strengthening Economic Development due to position vacancies.	Suppl	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.1										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 Operating Supplemental * * * (continued)												
3/1 AMD: Authorization to Collect and Expend Tourism Related 3rd Party Revenue	Suppl	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 2,700.0												
Total Operating Supplemental Total		2,615.9	-84.1	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY12 Revised Program Legis * * *												
RPL 08-2-0104 Federal auth for Small Business Administration, State Trade and Export Promotion Grant Program 10-14-11	RPL	156.7	0.0	0.0	0.0	0.0	0.0	0.0	156.7	0	0	0
1002 Fed Rcpts (Fed) 156.7												
FY12 Revised Program Legis Total		156.7	0.0	0.0	0.0	0.0	0.0	0.0	156.7	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	56,448.6	11,597.9	11,566.8	12,176.8	240.2	0.0	12,417.0	-44,031.6 -78.0 %	819.1 7.1 %	850.2 7.4 %
<u>Objects of Expenditure</u>										
Personal Services	6,458.0	6,637.3	6,637.3	6,637.3	168.7	0.0	6,806.0	348.0 5.4 %	168.7 2.5 %	168.7 2.5 %
Travel	249.9	249.9	249.9	249.9	16.5	0.0	266.4	16.5 6.6 %	16.5 6.6 %	16.5 6.6 %
Services	1,947.9	1,917.9	1,917.9	1,917.9	30.0	0.0	1,947.9	0.0	30.0 1.6 %	30.0 1.6 %
Commodities	68.0	68.0	68.0	68.0	25.0	0.0	93.0	25.0 36.8 %	25.0 36.8 %	25.0 36.8 %
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Grants, Benefits	47,710.8	2,710.8	2,679.7	3,289.7	0.0	0.0	3,289.7	-44,421.1 -93.1 %	578.9 21.4 %	610.0 22.8 %
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)	2,489.8	2,547.8	2,547.8	2,547.8	0.0	0.0	2,547.8	58.0 2.3 %	0.0	0.0
1003 G/F Match (UGF)	776.5	795.8	795.8	995.8	0.0	0.0	995.8	219.3 28.2 %	200.0 25.1 %	200.0 25.1 %
1004 Gen Fund (UGF)	51,621.9	6,675.3	6,675.3	7,025.3	240.2	0.0	7,265.5	-44,356.4 -85.9 %	590.2 8.8 %	590.2 8.8 %
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	504.2	504.2	504.2	0.0	0.0	504.2	6.3 1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	875.8	888.1	888.1	888.1	0.0	0.0	888.1	12.3 1.4 %	0.0	0.0
1108 Stat Desig (Other)	31.1	31.1	0.0	0.0	0.0	0.0	0.0	-31.1 -100.0 %	-31.1 -100.0 %	0.0
1216 Boat Rcpts (Other)	136.9	136.9	136.9	196.9	0.0	0.0	196.9	60.0 43.8 %	60.0 43.8 %	60.0 43.8 %
<u>Positions</u>										
Perm Full Time	65	63	64	64	2	0	66	1 1.5 %	3 4.8 %	2 3.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,448.6	6,458.0	249.9	1,947.9	68.0	14.0	2,710.8	0.0	64	0	0
1002 Fed Rcpts (Fed)		2,489.8										
1003 G/F Match (UGF)		776.5										
1004 Gen Fund (UGF)		6,621.9										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		497.9										
1061 CIP Rcpts (Other)		875.8										
1108 Stat Desig (Other)		31.1										
1216 Boat Rcpts (Other)		136.9										
FY12 Conference Committee Total		11,448.6	6,458.0	249.9	1,947.9	68.0	14.0	2,710.8	0.0	64	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 820001 Additional Community Revenue Sharing Sec 13(n), CH 3, FSSLA 11, P 73, L 5-8 (HB108) Lapse Date 6/30/12	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
FY12 Authorized Total		31,448.6	6,458.0	249.9	1,947.9	68.0	14.0	22,710.8	0.0	64	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 820105 Establish a New Local Government Specialist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		31,448.6	6,458.0	249.9	1,947.9	68.0	14.0	22,710.8	0.0	65	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (PCN 08-#014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Funding for ANCSA Natural Resource Specialist II	OTI	-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										
L Reverse Funding for Community Revenue Sharing, Sec 13(n), Ch 3, FSSLA 11, Pg 73, L 5 (HB108) Lapse Date 6/30/12	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
FY2013 Salary Increases	SalAdj	186.1	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.0										
1003 G/F Match (UGF)		15.3										
1004 Gen Fund (UGF)		111.1										
1007 I/A Rcpts (Other)		5.5										
1061 CIP Rcpts (Other)		8.2										
FY2013 Health Insurance Increases	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1003 G/F Match (UGF)		4.0										
1004 Gen Fund (UGF)		39.3										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		4.1										
FY13 Adjusted Base Total		11,597.9	6,637.3	249.9	1,917.9	68.0	14.0	2,710.8	0.0	63	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
LFD Reconciliation: Add ANCSA Natural Resource Specialist II Position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Uncollectible Receipt Authorization	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<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 FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Reduce Uncollectible Receipt Authorization (continued)												
1108 Stat Desig (Other)		-31.1										
Gov amendments after 30th Day Total		11,566.8	6,637.3	249.9	1,917.9	68.0	14.0	2,679.7	0.0	64	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Grant to Alaska Marine Safety Education Association for continued boating education and training	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1216 Boat Rcpts (Other)		60.0										
FY13 House Total		11,776.8	6,637.3	249.9	1,917.9	68.0	14.0	2,889.7	0.0	64	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Grant to the Alaska Legal Services Corporation	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomede	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1003 G/F Match (UGF)		200.0										
FY13 Senate Total		12,016.8	6,637.3	249.9	1,917.9	68.0	14.0	3,129.7	0.0	64	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Grant to Alaska Marine Safety Education Association for continued boating education and training	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1216 Boat Rcpts (Other)		60.0										
CC: Grant to the Alaska Legal Services Corporation	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomede	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1003 G/F Match (UGF)		200.0										
FY13 Enacted Total		12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
* * * FY13 Bills * * *												
Ch. 48, SLA 2012 (SB 130) ALASKA NATIVE LANGUAGE COUNCIL	FisNot	240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		240.2										
FY13 Bills Total		240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
* * * Total Operating Supplemental * * *												
L Sec 19, Ch 17, SLA 2012 (SB 160) - FY13 Additional Community Revenue Sharing Payments. (Effective in FY12)	Suppl	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
Total Operating Supplemental Total		25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,126.1	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	-26.1 -0.3 %	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	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	10,126.1	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	-26.1 -0.3 %	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)	10,126.1	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	-26.1 -0.3 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 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										
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
L ADN 820019 Increase PILT Federal auth from \$10,100.0 to \$10,126.1	Cntngt	26.1	0.0	0.0	0.0	0.0	0.0	26.1	0.0	0	0	0
Sec 13(l), Ch 3, FSSLA11, p72, Ins 20-25, (HB108)												
1002 Fed Rcpts (Fed)		26.1										
FY12 Authorized Total		10,126.1	0.0	0.0	0.0	0.0	0.0	10,126.1	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		10,126.1	0.0	0.0	0.0	0.0	0.0	10,126.1	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse Increased PILT Federal auth Sec 13(l), Ch 3, FSSLA 11, Pg 72, Ln 20, (HB108)	OTI	-26.1	0.0	0.0	0.0	0.0	0.0	-26.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.1										
FY13 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 FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day 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 amendments after 30th Day to FY13 House * * *												
FY13 House 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 amendments after 30th Day to FY13 Senate * * *												
FY13 Senate 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 amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	15,025.9	15,025.9	15,025.9	600.0	0.0	0.0	600.0	-14,425.9 -96.0 %	-14,425.9 -96.0 %	-14,425.9 -96.0 %
<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	15,025.9	15,025.9	15,025.9	600.0	0.0	0.0	600.0	-14,425.9 -96.0 %	-14,425.9 -96.0 %	-14,425.9 -96.0 %
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)	15,025.9	15,025.9	15,025.9	600.0	0.0	0.0	600.0	-14,425.9 -96.0 %	-14,425.9 -96.0 %	-14,425.9 -96.0 %
<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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	15,195.9	0.0	0.0	0.0	0.0	0.0	15,195.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,195.9										
L FY12 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										
FY12 Conference Committee Total		15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	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										
L FY2013 Appropriation to Department of Transportation for Road Maintenance in 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										
Gov amendments after 30th Day 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 amendments after 30th Day to FY13 House * * *												
Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14,595.9										
FY13 House Total		430.0	0.0	0.0	0.0	0.0	0.0	430.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
L FY2013 Appropriation to Department of Transportation for Road Maintenance in 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 the Level of Federal Receipt authorization to the anticipated amount for FY13	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14,595.9										
FY13 Senate Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
L FY2013 Appropriation to Department of Transportation for Road Maintenance in 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 the Level of Federal Receipt authorization to the anticipated amount for FY13	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14,595.9										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)										
FY13 Enacted Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1007 I/A Rcpts (Other) 3,600.0	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
FY12 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 FY12 Conference Committee to FY12 Authorized * * *										
FY12 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 FY12 Authorized to FY12 Management Plan * * *										
FY12 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 FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 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 FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day 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 amendments after 30th Day to FY13 House * * *										
FY13 House 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 amendments after 30th Day to FY13 Senate * * *										
FY13 Senate 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 amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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>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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
L FY12 Conference Committee	LangCC	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										
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
L ADN 820005 Repeal matching funds for tourism marketing in Op	Special	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
Budget Sec 54, CH 5, FSSLA 11, P 179, L 25-26 (SB 46)												
1004 Gen Fund (UGF)		-9,000.0										
FY12 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY13 Bills * * *												
(HB 358) ANWR ADVERTISING CONTRACT	FisNot	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										
DID NOT PASS: (HB 358) ANWR ADVERTISING CONTRACT	FisNot	-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										
FY13 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,970.0	5,133.3	5,135.6	5,133.3	85.3	0.0	5,218.6	248.6 5.0 %	85.3 1.7 %	83.0 1.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,481.7	3,578.0	3,580.3	3,578.0	61.3	0.0	3,639.3	157.6 4.5 %	61.3 1.7 %	59.0 1.6 %
Travel	31.8	31.8	31.8	31.8	7.0	0.0	38.8	7.0 22.0 %	7.0 22.0 %	7.0 22.0 %
Services	1,411.7	1,478.7	1,478.7	1,478.7	12.0	0.0	1,490.7	79.0 5.6 %	12.0 0.8 %	12.0 0.8 %
Commodities	30.5	30.5	30.5	30.5	5.0	0.0	35.5	5.0 16.4 %	5.0 16.4 %	5.0 16.4 %
Capital Outlay	14.3	14.3	14.3	14.3	0.0	0.0	14.3	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>										
1007 I/A Rcpts (Other)	4.4	4.5	4.5	4.5	0.0	0.0	4.5	0.1 2.3 %	0.0	0.0
1036 Cm Fish Ln (DGF)	4,135.6	4,277.8	4,280.1	4,277.8	0.0	0.0	4,277.8	142.2 3.4 %	0.0	-2.3 -0.1 %
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	0.0	0.0	608.0	14.8 2.5 %	0.0	0.0
1164 Rural Dev (DGF)	55.7	57.6	57.6	57.6	0.0	0.0	57.6	1.9 3.4 %	0.0	0.0
1170 SBED RLF (DGF)	53.8	55.5	55.5	55.5	0.0	0.0	55.5	1.7 3.2 %	0.0	0.0
1209 Capstone (DGF)	127.3	129.9	129.9	129.9	0.0	0.0	129.9	2.6 2.0 %	0.0	0.0
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0	19.0	19.0 >999 %	19.0 >999 %	19.0 >999 %
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0	19.0	19.0 >999 %	19.0 >999 %	19.0 >999 %
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	37.9	0.0	37.9	37.9 >999 %	37.9 >999 %	37.9 >999 %
1227 Micro RLF (DGF)	0.0	0.0	0.0	0.0	9.4	0.0	9.4	9.4 >999 %	9.4 >999 %	9.4 >999 %
<u>Positions</u>										
Perm Full Time	41	38	38	38	1	0	39	-2 -4.9 %	1 2.6 %	1 2.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
1007 I/A Rcpts (Other)		4.4										
1036 Cm Fish Ln (DGF)		4,135.6										
1070 FishEn RLF (DGF)		593.2										
1164 Rural Dev (DGF)		55.7										
1170 SBED RLF (DGF)		53.8										
1209 Capstone (DGF)		127.3										
FY12 Conference Committee Total		4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (PCN 08-9063, 08-9067, 08-9003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Projected Expenditures	LIT	0.0	-67.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	126.2	126.2	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)		110.2										
1070 FishEn RLF (DGF)		11.5										
1164 Rural Dev (DGF)		1.5										
1170 SBED RLF (DGF)		1.3										
1209 Capstone (DGF)		1.6										
FY2013 Health Insurance Increases	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		32.0										
1070 FishEn RLF (DGF)		3.3										
1164 Rural Dev (DGF)		0.4										
1170 SBED RLF (DGF)		0.4										
1209 Capstone (DGF)		1.0										
FY13 Adjusted Base Total		5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.3										
Gov amendments after 30th Day Total		5,135.6	3,580.3	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.3										
FY13 House Total		5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com 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 Gov amendments after 30th Day to FY13 Senate * * *												
LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20): Delete transaction in subcom	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.3										
FY13 Senate Total		5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20): Delete transaction in subcom	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.3										
FY13 Enacted Total		5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
* * * FY13 Bills * * *												
Ch. 58, SLA 2012 (HB 121) LOAN	FisNot	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
FUNDS:CHARTERS/MARICULTURE/MICROLOAN												
1223 Charter RLF (DGF)		19.0										
1224 Maricul RLF (DGF)		19.0										
1225 CQuota RLF (DGF)		37.9										
1227 Micro RLF (DGF)		9.4										
FY13 Bills Total		85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Total	12,539.2	12,662.1	13,924.4	14,074.1	0.0	0.0	14,074.1	1,534.9	12.2 %	1,412.0	11.2 %	149.7	1.1 %
<u>Objects of Expenditure</u>													
Personal Services	10,862.9	11,135.8	12,051.1	12,200.8	0.0	0.0	12,200.8	1,337.9	12.3 %	1,065.0	9.6 %	149.7	1.2 %
Travel	108.0	108.0	150.0	150.0	0.0	0.0	150.0	42.0	38.9 %	42.0	38.9 %	0.0	
Services	1,513.9	1,363.9	1,668.9	1,668.9	0.0	0.0	1,668.9	155.0	10.2 %	305.0	22.4 %	0.0	
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0		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)	7,342.5	7,520.6	8,379.3	8,529.0	0.0	0.0	8,529.0	1,186.5	16.2 %	1,008.4	13.4 %	149.7	1.8 %
1061 CIP Rcpts (Other)	183.2	184.8	184.8	184.8	0.0	0.0	184.8	1.6	0.9 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	5,013.5	4,956.7	5,360.3	5,360.3	0.0	0.0	5,360.3	346.8	6.9 %	403.6	8.1 %	0.0	
<u>Positions</u>													
Perm Full Time	85	85	92	94	0	0	94	9	10.6 %	9	10.6 %	2	2.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,264.2	9,737.9	108.0	1,363.9	38.9	15.5	0.0	0.0	75	0	1
1007 I/A Rcpts (Other)		6,217.5										
1061 CIP Rcpts (Other)		183.2										
1102 AIDEA Rcpt (Other)		4,863.5										
FY12 Conference Committee Total		11,264.2	9,737.9	108.0	1,363.9	38.9	15.5	0.0	0.0	75	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 820002 AIDEA Power Project Year 1 Fiscal Note Ch 6, FSSLA 11, (SB 42); Sec 2, Ch 3, FSSLA 11, P 46, L 5 (HB 108)	FisNot12	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 Authorized Total		12,389.2	10,862.9	108.0	1,363.9	38.9	15.5	0.0	0.0	83	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 810253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 810387 Project Manager 1 -Biomass CHP. Approved July 15, 2011. Permanent FT position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		12,389.2	10,862.9	108.0	1,363.9	38.9	15.5	0.0	0.0	85	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	192.9	192.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.9										
1061 CIP Rcpts (Other)		1.2										
1102 AIDEA Rcpt (Other)		65.8										
FY2013 Health Insurance Increases	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		52.2										
1061 CIP Rcpts (Other)		0.4										
1102 AIDEA Rcpt (Other)		27.4										
FY13 Adjusted Base Total		12,662.1	11,135.8	108.0	1,363.9	38.9	15.5	0.0	0.0	85	0	1
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Support Positions for AEA Susitna-Watana	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		707.0										
Project Development Legal and Professional Services	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		200.0										
Financial and Contractual Compliance Due to New Development Projects	Inc	257.0	227.0	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		95.4										
1102 AIDEA Rcpt (Other)		161.6										
Identification and Evaluation of New Projects and Opportunities	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		42.0										
LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42).	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Transaction in subcommittee												
1007 I/A Rcpts (Other)		56.3										
Gov amendments after 30th Day Total		13,924.4	12,051.1	150.0	1,668.9	38.9	15.5	0.0	0.0	92	0	1

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 amendments after 30th Day to FY13 House * * *												
LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42): Delete Transaction in subcommittee 1007 I/A Rcpts (Other) 56.3	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total		13,868.1	11,994.8	150.0	1,668.9	38.9	15.5	0.0	0.0	92	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42): Delete Transaction in subcommittee 1007 I/A Rcpts (Other) 56.3	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs 1007 I/A Rcpts (Other) 206.0	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY13 Senate Total		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42): Delete Transaction in subcommittee 1007 I/A Rcpts (Other) 56.3	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs 1007 I/A Rcpts (Other) 206.0	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY13 Enacted Total		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
* * * Total Operating Supplemental * * *												
Increased Costs for Financing Tools 1102 AIDEA Rcpt (Other) 150.0	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Total Operating Supplemental Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com 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>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
FY12 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										
FY12 Conference Committee Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
FY12 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										
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
FY12 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 FY12 Authorized to FY12 Management Plan * * *												
FY12 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 FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 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 FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day 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 amendments after 30th Day to FY13 House * * *												
FY13 House 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 amendments after 30th Day to FY13 Senate * * *												
FY13 Senate 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 amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,876.3	6,054.4	6,054.4	6,054.4	0.0	0.0	6,054.4	178.1 3.0 %	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
Travel	135.3	135.3	135.3	135.3	0.0	0.0	135.3		0.0	0.0
Services	5,583.0	5,761.1	5,761.1	5,761.1	0.0	0.0	5,761.1	178.1 3.2 %	0.0	0.0
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0		0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0		0.0	0.0
Miscellaneous	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)	230.0	230.0	230.0	230.0	0.0	0.0	230.0		0.0	0.0
1004 Gen Fund (UGF)	869.0	1,047.1	1,047.1	1,047.1	0.0	0.0	1,047.1	178.1 20.5 %	0.0	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
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	996.8		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
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		869.0										
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										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
FY12 Management Plan 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 Management Plan to FY13 Adjusted Base * * *												
FY2013 Funding for AEA Personal Services cost reflected in AIDEA component	Sa1Adj	178.1	0.0	0.0	178.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		178.1										
FY13 Adjusted Base Total		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	100.7	100.7	270.7	576.7	0.0	0.0	576.7	476.0 472.7 %	476.0 472.7 %	306.0 113.0 %
<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	270.7	576.7	0.0	0.0	576.7	476.0 472.7 %	476.0 472.7 %	306.0 113.0 %
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	406.7	0.0	0.0	406.7	306.0 303.9 %	306.0 303.9 %	306.0 303.9 %
1007 I/A Rcpts (Other)	0.0	0.0	170.0	170.0	0.0	0.0	170.0	170.0 >999 %	170.0 >999 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF) 100.7	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Emergency Generators Ongoing Operating and Maintenance Costs. 1007 I/A Rcpts (Other) 170.0	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		270.7	0.0	0.0	270.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
Increases for the Technical Assistance/Circuit Rider Programs 1004 Gen Fund (UGF) 306.0	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Senate Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
Increases for the Technical Assistance/Circuit Rider Programs 1004 Gen Fund (UGF) 306.0	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Enacted Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	34,340.0	34,340.0	38,190.0	38,190.0	0.0	0.0	38,190.0	3,850.0 11.2 %	3,850.0 11.2 %	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	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	330.0	330.0	330.0	330.0	0.0	0.0	330.0	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	34,000.0	34,000.0	37,850.0	37,850.0	0.0	0.0	37,850.0	3,850.0 11.3 %	3,850.0 11.3 %	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)	10,829.4	10,829.4	15,314.2	15,314.2	0.0	0.0	15,314.2	4,484.8 41.4 %	4,484.8 41.4 %	0.0
1169 PCE Endow (DGF)	23,510.6	23,510.6	22,875.8	22,875.8	0.0	0.0	22,875.8	-634.8 -2.7 %	-634.8 -2.7 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
L FY12 Conference Committee	LangCC	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										
FY12 Conference Committee Total		34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72	OTI	-34,340.0	0.0	-10.0	-330.0	0.0	0.0	-34,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,829.4										
1169 PCE Endow (DGF)		-23,510.6										
L Sec 13(g)&(f), Ch 15, SLA 2012 (HB 284) - FY2013 Power Cost Equalization and Endowment Funding	IncM	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,314.2										
1169 PCE Endow (DGF)		22,875.8										
Gov amendments after 30th Day Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,109.0	4,959.4	5,825.3	5,769.0	0.0	0.0	5,769.0	-340.0 -5.6 %	809.6 16.3 %	-56.3 -1.0 %
<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	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0	0.0
Services	5,397.5	4,655.9	5,458.3	5,458.3	0.0	0.0	5,458.3	60.8 1.1 %	802.4 17.2 %	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	413.0	5.0	68.5	12.2	0.0	0.0	12.2	-400.8 -97.0 %	7.2 144.0 %	-56.3 -82.2 %
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)	783.5	41.9	41.9	41.9	0.0	0.0	41.9	-741.6 -94.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,095.5	1,095.5	1,125.7	970.7	0.0	0.0	970.7	-124.8 -11.4 %	-124.8 -11.4 %	-155.0 -13.8 %
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)	2,063.0	1,655.0	2,490.7	2,434.4	0.0	0.0	2,434.4	371.4 18.0 %	779.4 47.1 %	-56.3 -2.3 %
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	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %
1210 Ren Energy (DGF)	0.0	0.0	0.0	2,155.0	0.0	0.0	2,155.0	2,155.0 >999 %	2,155.0 >999 %	2,155.0 >999 %
<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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,604.4	0.0	48.5	1,305.9	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		1,095.5										
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										
L FY12 Conference Committee	LangCC	2,741.6	0.0	0.0	2,741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		741.6										
1173 GF MisEarn (UGF)		2,000.0										
FY12 Conference Committee Total		4,346.0	0.0	48.5	4,047.5	0.0	0.0	250.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 820003 AEA Power Project Year 1 Fiscal Note Ch 6, FSSLA 11, (SB 42); Sec 2, Ch 3, FSSLA 11, P 45, L 31 (HB 108)	FisNot12	1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,763.0										
FY12 Authorized Total		6,109.0	0.0	48.5	5,397.5	0.0	413.0	250.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		6,109.0	0.0	48.5	5,397.5	0.0	413.0	250.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse Emerging Energy Technology Data Collection. Sec 13(k), Ch 3, FSSLA 11, P 72, L 15-19	OTI	-741.6	0.0	0.0	-741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-741.6										
Implement Year 2 of the AEA Power Project Fiscal Note. Ch 6, FSSLA11, (SB 42); Sec 2, Ch 3, FSSLA11, P 45, L 31 (HB 108)	OTI	-408.0	0.0	0.0	0.0	0.0	-408.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-408.0										
FY13 Adjusted Base Total		4,959.4	0.0	48.5	4,655.9	0.0	5.0	250.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)	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										
L 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										
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6 FSSLA (SB42). Delete in subcom	Inc	56.3	0.0	0.0	0.0	0.0	56.3	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		56.3										
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).	IncM	7.2	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.2										
AEA Susitna-Watana Hydro Project - AIDEA Services	Inc	707.0	0.0	0.0	707.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		707.0										
AIDEA and AEA Shared Positions Funding - AEA Energy Projects	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
1061 CIP Rcpts (Other)		65.2										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Gov amendments after 30th Day Total		5,825.3	0.0	48.5	5,458.3	0.0	68.5	250.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note: Ch 6 FSSLA (SB42): Delete in subcom	Inc	56.3	0.0	0.0	0.0	0.0	56.3	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		56.3										
FY13 House Total		5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
L 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 MisEarm (UGF)		2,000.0										
Renewable Energy Fund Administration	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		2,000.0										
Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
1210 Ren Energy (DGF)		155.0										
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note: Ch 6 FSSLA (SB42): Delete in subcom	Inc	56.3	0.0	0.0	0.0	0.0	56.3	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		56.3										
FY13 Senate Total		5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
L 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 MisEarm (UGF)		2,000.0										
Renewable Energy Fund Administration	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		2,000.0										
Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
1210 Ren Energy (DGF)		155.0										
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note: Ch 6 FSSLA (SB42): Delete in subcom	Inc	56.3	0.0	0.0	0.0	0.0	56.3	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		56.3										
FY13 Enacted Total		5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	19,824.1	19,882.3	19,882.3	24,830.9	0.0	0.0	24,830.9	5,006.8 25.3 %	4,948.6 24.9 %	4,948.6 24.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,272.0	2,405.2	2,405.2	2,405.2	0.0	0.0	2,405.2	133.2 5.9 %	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	16,973.3	16,898.3	16,898.3	21,846.9	0.0	0.0	21,846.9	4,873.6 28.7 %	4,948.6 29.3 %	4,948.6 29.3 %
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	4,500.0	4,500.0	0.0	0.0	4,500.0	-500.0 -10.0 %	-500.0 -10.0 %	0.0
1004 Gen Fund (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0	7,770.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	7,054.0	7,112.2	7,612.2	12,560.8	0.0	0.0	12,560.8	5,506.8 78.1 %	5,448.6 76.6 %	4,948.6 65.0 %
<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

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
L FY12 Conference Committee	LangCC	19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		7,054.0										
FY12 Conference Committee Total		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 820090 LIT to Align Authorization with Expenditures	LIT	0.0	147.9	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		19,824.1	2,272.0	390.3	16,973.3	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.3										
FY2013 Health Insurance Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		17.9										
FY13 Adjusted Base Total		19,882.3	2,405.2	390.3	16,898.3	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Reverse ASMI Funding. Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)	OTI	-19,824.1	-2,124.1	-390.3	-17,121.2	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-5,000.0										
1004 Gen Fund (UGF)		-7,770.1										
1005 GF/Prgm (DGF)		-7,054.0										
Alaska Seafood Marketing Institute	IncM	19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		7,554.0										
Gov amendments after 30th Day Total		19,882.3	2,405.2	390.3	16,898.3	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Alaska Seafood Marketing Institute	IncM	19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		7,554.0										
L Sec 13(i)(1)-(4), Ch 15, SLA 2012 (HB 284) - Alaska Seafood Marketing Institute	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
LFD Technical Correction - Fixes Negative Line Items in Numbers Section	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.) (continued)												
1005 GF/Prgm (DGF)		-40.3										
Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.)	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-17.9										
FY13 House Total		24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Alaska Seafood Marketing Institute	IncM	19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
 1002 Fed Rcpts (Fed)		4,500.0										
 1004 Gen Fund (UGF)		7,770.1										
 1005 GF/Prgm (DGF)		7,554.0										
L Sec 13(i)(1)-(4), Ch 15, SLA 2012 (HB 284) - Alaska Seafood Marketing Institute	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
LFD Technical Correction - Fixes Negative Line Items in Numbers Section	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.3										
Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.)	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-17.9										
FY13 Senate Total		24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Alaska Seafood Marketing Institute	IncM	19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
 1002 Fed Rcpts (Fed)		4,500.0										
 1004 Gen Fund (UGF)		7,770.1										
 1005 GF/Prgm (DGF)		7,554.0										
L Sec 13(i)(1)-(4), Ch 15, SLA 2012 (HB 284) - Alaska Seafood Marketing Institute	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
LFD Technical Correction - Fixes Negative Line Items in Numbers Section	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.3										
Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.)	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-17.9										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)												
L Distribute the Miscellaneous Line to the Services Line	LIT	0.0	0.0	0.0	4,948.6	0.0	0.0	0.0	-4,948.6	0	0	0
FY13 Enacted Total		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,349.7	2,425.7	2,425.7	2,425.7	0.0	0.0	2,425.7	76.0 3.2 %	0.0	0.0
Travel	313.6	313.6	313.6	313.6	0.0	0.0	313.6	0.0	0.0	0.0
Services	774.7	767.7	767.7	767.7	0.0	0.0	767.7	-7.0 -0.9 %	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)	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	23	23	23	0	0	23	-2 -8.0 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		3,512.4										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
ADN 820066 Transfer of Investigator Position PCN 08-1280 from CBPL	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 820091 LIT to Balance Personal Services and Fund Investigator Position PCN 08-1280	LIT	0.0	82.2	0.0	-82.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		3,512.4	2,349.7	313.6	774.7	46.4	28.0	0.0	0.0	25	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (PCN 08-2013, 08-2032)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Implement Year 3 Fiscal Note for Mortgage Lending CH 61, SLA 10 (SB 279)	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-7.0										
FY2013 Salary Increases	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		54.5										
FY2013 Health Insurance Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.5										
FY13 Adjusted Base Total		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,161.5	7,338.7	7,538.7	7,538.7	0.0	0.0	7,538.7	377.2 5.3 %	200.0 2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,635.6	5,012.8	5,212.8	5,212.8	0.0	0.0	5,212.8	577.2 12.5 %	200.0 4.0 %	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	2,055.9	2,055.9	0.0	0.0	2,055.9	-200.0 -8.9 %	0.0	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)	141.0	157.8	357.8	357.8	0.0	0.0	357.8	216.8 153.8 %	200.0 126.7 %	0.0
1156 Rcpt Svcs (DGF)	7,020.5	7,180.9	7,180.9	7,180.9	0.0	0.0	7,180.9	160.4 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	51	51	51	0	0	51	-1 -1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5
1061 CIP Rcpts (Other)		141.0										
1156 Rcpt Svcs (DGF)		7,020.5										
FY12 Conference Committee 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 FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 FY12 Authorized to FY12 Management Plan * * *												
ADN 810342 New LTNP Project Coordinator II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY12 Management Plan Total		7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	6
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (PCN 08-4047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.4										
1156 Rcpt Svcs (DGF)		118.6										
FY2013 Health Insurance Increases	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.4										
1156 Rcpt Svcs (DGF)		41.8										
FY13 Adjusted Base Total		7,338.7	5,012.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Budget Capital Personal Services Costs	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Gov amendments after 30th Day Total		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	12,247.1	11,792.2	12,351.8	12,201.8	139.4	0.0	12,341.2	94.1 0.8 %	549.0 4.7 %	-10.6 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,370.8	6,560.5	6,625.5	6,625.5	90.2	0.0	6,715.7	344.9 5.4 %	155.2 2.4 %	90.2 1.4 %
Travel	451.0	306.4	551.0	401.0	2.0	0.0	403.0	-48.0 -10.6 %	96.6 31.5 %	-148.0 -26.9 %
Services	5,185.2	4,685.2	4,935.2	4,935.2	41.2	0.0	4,976.4	-208.8 -4.0 %	291.2 6.2 %	41.2 0.8 %
Commodities	102.7	102.7	102.7	102.7	6.0	0.0	108.7	6.0 5.8 %	6.0 5.8 %	6.0 5.8 %
Capital Outlay	137.4	137.4	137.4	137.4	0.0	0.0	137.4	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)	380.0	380.0	380.0	380.0	0.0	0.0	380.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,439.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,439.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,937.0	1,710.3	1,960.3	1,960.3	0.0	0.0	1,960.3	23.3 1.2 %	250.0 14.6 %	0.0
1007 I/A Rcpts (Other)	437.7	437.8	437.8	437.8	0.0	0.0	437.8	0.1	0.0	0.0
1040 Surety Fnd (Other)	287.9	288.0	288.0	288.0	0.0	0.0	288.0	0.1	0.0	0.0
1156 Rcpt Svcs (DGF)	5,764.7	8,976.1	9,285.7	9,135.7	139.4	0.0	9,275.1	3,510.4 60.9 %	299.0 3.3 %	-10.6 -0.1 %
<u>Positions</u>										
Perm Full Time	82	82	82	82	1	0	83	1 1.2 %	1 1.2 %	1 1.2 %
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	1	0	1	1	0	0	1	0	1 >999 %	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
1002 Fed Rcpts (Fed)		380.0										
1005 GF/Prgm (DGF)		1,647.0										
1007 I/A Rcpts (Other)		437.7										
1040 Surety Fnd (Other)		287.9										
1156 Rcpt Svcs (DGF)		8,849.9										
FY12 Conference Committee Total		11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 820066 Transfer to Banking and Securities - Investigator Position PCN 08-1280	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 820110 LIT to Align Authorization with Budgeted Expenditures	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		11,602.5	6,370.8	306.4	4,685.2	102.7	137.4	0.0	0.0	82	1	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (PCN 08-7055)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reverse Temporary Investigator for Big Game Commercial Services Board	OTI	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs (DGF)		-65.0										
FY2013 Salary Increases	SalAdj	178.1	178.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		45.0										
1007 I/A Rcpts (Other)		0.1										
1040 Surety Fnd (Other)		0.1										
1156 Rcpt Svcs (DGF)		132.9										
FY2013 Health Insurance Increases	SalAdj	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.3										
1156 Rcpt Svcs (DGF)		58.3										
FY13 Adjusted Base Total		11,792.2	6,560.5	306.4	4,685.2	102.7	137.4	0.0	0.0	82	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Temporary Investigator for Big Game Commercial Service Board	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		65.0										
Business Licensing and Corporations Indirect Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Support for Board and Commission Members	Inc	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		244.6										
Gov amendments after 30th Day Total		12,351.8	6,625.5	551.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Support for Board and Commission Members	Inc	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		244.6										
Travel for Board and Commission Members	Inc	94.6	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		94.6										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 Gov amendments after 30th Day to FY13 House * * * (continued)												
FY13 House Total		12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Support for Board and Commission Members 1156 Rcpt Svcs (DGF)	Inc	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel for Board and Commission Members 1156 Rcpt Svcs (DGF)	Inc	94.6	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer existing authorization and positions to a new Corporations & Business Licensing allocation. 1005 GF/Prgm (DGF)	TrOut	-1,960.3	-643.3	0.0	-1,317.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer existing authorization and positions to a new Professional Licensing allocation. 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other) 1040 Surety Fnd (Other) 1156 Rcpt Svcs (DGF)	TrOut	-10,241.5	-5,982.2	-401.0	-3,618.2	-102.7	-137.4	0.0	0.0	-38	0	-1
Transfer existing positions from the CBPL allocation to a new Investigations allocation.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	0
Transfer existing positions from the CBPL allocation to a new Administration allocation.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	0	0
FY13 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Support for Board and Commission Members 1156 Rcpt Svcs (DGF)	Inc	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel for Board and Commission Members 1156 Rcpt Svcs (DGF)	Inc	94.6	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Enacted Total		12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
* * * FY13 Bills * * *												
(HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE 1156 Rcpt Svcs (DGF)	FisNot	33.1	0.0	28.1	5.0	0.0	0.0	0.0	0.0	0	0	0
DID NOT PASS: (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE 1156 Rcpt Svcs (DGF)	FisNot	-33.1	0.0	-28.1	-5.0	0.0	0.0	0.0	0.0	0	0	0
(HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS 1156 Rcpt Svcs (DGF)	FisNot	114.9	90.2	2.0	16.7	6.0	0.0	0.0	0.0	1	0	0
DID NOT PASS: (HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS 1156 Rcpt Svcs (DGF)	FisNot	-114.9	-90.2	-2.0	-16.7	-6.0	0.0	0.0	0.0	-1	0	0
Ch. 53, SLA 2012 (SB 92) DENTISTS/DENTAL HYGIENISTS/ASSISTANTS 1156 Rcpt Svcs (DGF)	FisNot	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
Ch. 49, SLA 2012 (SB 119) SCHOOL SPORTS/ INTERSCHOLASTIC ACTIVITIES 1156 Rcpt Svcs (DGF)	FisNot	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY13 Bills * * * (continued)												
FY13 Bills Total		139.4	90.2	2.0	41.2	6.0	0.0	0.0	0.0	1	0	0
* * * Total Operating Supplemental * * *												
Travel for Board and Commission Members	Suppl	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		244.6										
Remove portion of Governor's travel request for Board and Commission Members	Suppl	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-100.0										
Implementation of audit recommendations	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
1156 Rcpt Svcs (DGF)		210.0										
Adjustment for Licensing Fees	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,439.8										
1156 Rcpt Svcs (DGF)		-3,439.8										
Business Licensing and Corporations Indirect Costs	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Total Operating Supplemental Total		644.6	0.0	144.6	500.0	0.0	0.0	0.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<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 amendments after 30th Day to FY13 Senate * * *										
Transfer existing positions from the CBPL allocation to a new Administration allocation.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
FY13 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0

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**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<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 amendments after 30th Day to FY13 Senate * * *										
Transfer existing positions from the CBPL allocation to a new Investigations allocation.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
FY13 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0

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**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations & Business 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 Gov amendments after 30th Day to FY13 Senate * * *										
Transfer existing authorization & positions from CBPL allocation to a new Corporations & Business Licensing allocation. 1005 GF/Prgm (DGF)	TrIn	1,960.3	643.3	0.0	1,317.0	0.0	0.0	0.0	0.0	8	0	0
FY13 Senate Total		1,960.3	643.3	0.0	1,317.0	0.0	0.0	0.0	0.0	8	0	0

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**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: 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 Gov amendments after 30th Day to FY13 Senate * * *												
Transfer existing authorization and positions from the CBPL allocation to a new Professional Licensing allocation.	TrIn	10,241.5	5,982.2	401.0	3,618.2	102.7	137.4	0.0	0.0	38	0	1
1002 Fed Rcpts (Fed)		380.0										
1007 I/A Rcpts (Other)		437.8										
1040 Surety Fnd (Other)		288.0										
1156 Rcpt Svcs (DGF)		9,135.7										
FY13 Senate Total		10,241.5	5,982.2	401.0	3,618.2	102.7	137.4	0.0	0.0	38	0	1

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	9,035.2	9,085.8	9,466.9	9,466.9	0.0	0.0	9,466.9	431.7 4.8 %	381.1 4.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	6,182.1	6,224.5	6,575.6	6,575.6	0.0	0.0	6,575.6	393.5 6.4 %	351.1 5.6 %	0.0	
Travel	68.3	51.5	51.5	51.5	0.0	0.0	51.5	-16.8 -24.6 %	0.0	0.0	
Services	2,615.3	2,640.3	2,670.3	2,670.3	0.0	0.0	2,670.3	55.0 2.1 %	30.0 1.1 %	0.0	
Commodities	156.9	156.9	156.9	156.9	0.0	0.0	156.9	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	
1061 CIP Rcpts (Other)	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	0.0	
1141 RCA Rcpts (DGF)	8,587.8	8,736.7	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0 4.7 %	256.1 2.9 %	0.0	
1212 Stimulus09 (Fed)	307.4	209.1	284.1	284.1	0.0	0.0	284.1	-23.3 -7.6 %	75.0 35.9 %	0.0	
<u>Positions</u>											
Perm Full Time	56	52	54	54	0	0	54	-2 -3.6 %	2 3.8 %	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	

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,932.1	6,095.8	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)		8,587.8										
1212 Stimulus09 (Fed)		204.3										
FY12 Conference Committee 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 FY12 Conference Committee to FY12 Authorized * * *												
L ADN 820041 RCA ARRA Funding Re-approp, Sec 33(b), Ch 3, FSSLA 11, P 91, L 29-31, P 92, L 1-2 (HB 108)	CarryFwd	103.1	86.3	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		103.1										
FY12 Authorized Total		9,035.2	6,182.1	68.3	2,715.3	56.9	12.6	0.0	0.0	56	0	5
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 820088 LIT to Align Authorization to Expenditures	LIT	0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		9,035.2	6,182.1	68.3	2,615.3	156.9	12.6	0.0	0.0	56	0	5
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (PCN 08-6078, 08-6087, 08-6089, 08-6091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Projected Expenditures	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse RCA ARRA Re-approp, SEC 33(B), CH 3, FSSLA 11, Pg 91, Lns 29-31, Pg 92, Lns 1-2 (HB 108)	OTI	-103.1	-86.3	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-103.1										
FY2013 Salary Increases	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		97.6										
1212 Stimulus09 (Fed)		2.9										
FY2013 Health Insurance Increases	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		51.3										
1212 Stimulus09 (Fed)		1.9										
FY13 Adjusted Base Total		9,085.8	6,224.5	51.5	2,640.3	156.9	12.6	0.0	0.0	52	0	5
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Budget Capital Personal Services Costs	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
Address Utility and Pipeline Emerging Issues	Inc	256.1	226.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts (DGF)		256.1										
Electricity Regs Assistance Program	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		75.0										
Gov amendments after 30th Day Total		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<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 amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 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										
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
FY12 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 FY12 Authorized to FY12 Management Plan * * *												
FY12 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 FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 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 FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day 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 amendments after 30th Day to FY13 House * * *												
FY13 House 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 amendments after 30th Day to FY13 Senate * * *												
FY13 Senate 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 amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,581.6	3,591.9	3,591.9	3,591.9	0.0	0.0	3,591.9	10.3 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	378.5	412.6	412.6	412.6	0.0	0.0	412.6	34.1 9.0 %	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	222.5	222.5	222.5	0.0	0.0	222.5	-23.8 -9.7 %	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	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	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)	3,223.7	3,230.7	3,230.7	3,230.7	0.0	0.0	3,230.7	7.0 0.2 %	0.0	0.0
1003 G/F Match (UGF)	227.1	230.4	230.4	230.4	0.0	0.0	230.4	3.3 1.5 %	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
<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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts (Fed)		3,223.7										
1003 G/F Match (UGF)		227.1										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (Other)		104.7										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
FY12 Authorized 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 Authorized to FY12 Management Plan * * *												
FY12 Management Plan 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 Management Plan to FY13 Adjusted Base * * *												
Align Authority with Projected Expenditures	LIT	0.0	23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		2.1										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		1.2										
FY13 Adjusted Base Total		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,506.1	1,538.2	1,543.2	1,543.2	247.5	0.0	1,790.7	284.6 18.9 %	252.5 16.4 %	247.5 16.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,110.0	1,142.1	1,142.1	1,142.1	0.0	0.0	1,142.1	32.1 2.9 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	285.5	285.5	290.5	290.5	228.5	0.0	519.0	233.5 81.8 %	233.5 81.8 %	228.5 78.7 %
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Capital Outlay	0.1	0.1	0.1	0.1	19.0	0.0	19.1	19.0 >999 %	19.0 >999 %	19.0 >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>										
1004 Gen Fund (UGF)	0.4	0.4	5.4	5.4	0.0	0.0	5.4	5.0 >999 %	5.0 >999 %	0.0
1005 GF/Prgm (DGF)	1,384.6	1,414.1	1,414.1	1,414.1	247.5	0.0	1,661.6	277.0 20.0 %	247.5 17.5 %	247.5 17.5 %
1007 I/A Rcpts (Other)	121.1	123.7	123.7	123.7	0.0	0.0	123.7	2.6 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1005 GF/Prgm (DGF)		1,384.6										
1007 I/A Rcpts (Other)		121.1										
FY12 Conference Committee Total		1,505.7	1,125.0	85.9	285.1	9.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn											
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		1,506.1	1,125.0	85.9	285.5	9.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 1220064 Line Item Transfer to Meet Personal Services Vacancy Factor Guidelines	LIT											
		0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,506.1	1,110.0	85.9	285.5	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj											
1005 GF/Prgm (DGF)		19.9										
1007 I/A Rcpts (Other)		1.7										
FY2013 Health Insurance Increases	SalAdj											
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		0.9										
FY13 Adjusted Base Total		1,538.2	1,142.1	85.9	285.5	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
AMD: Transfer from Department of Administration, Office of Administrative Hearings	ATrIn											
1004 Gen Fund (UGF)		5.0										
Gov amendments after 30th Day Total		1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
* * * FY13 Bills * * *												
Ch. 55, SLA 2012 (HB 125) ALCOHOLIC BEVERAGE CONTROL BOARD	FisNot											
1005 GF/Prgm (DGF)		247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
FY13 Bills Total		247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Commerce, Community and Economic Development

Gov Amd+ House Senate Enacted

Ap: Economic Development

Al: Economic Development

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the Department of Commerce, Community and Economic Development, division of economic development, statutory designated program receipts from tourism activities.

X

X

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the Department of Commerce, Community and Economic Development, division of economic development, statutory designated program receipts from the sale of advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska for tourism marketing activities.

X

X

Conditional Language

The amount appropriated to the Department of Commerce, Community and Economic Development, division of economic development, may not be used to contract with a qualified trade association as defined in AS 44.33.125 unless that trade association provides dollar for dollar matching funds.

X

Intent

It is the intent of the legislature that all receipts collected by a qualified trade association on behalf of the State of Alaska be remitted to the State and may not be used as matching funds.

X

Ap: Alaska Seafood Marketing Institute

Al: Alaska Seafood Marketing Institute

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, 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

Al: 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, 2012, of the Department of Commerce, Community, and Economic Development, division of insurance, program receipts from license fees and service fees.

X

X

X

X

**2012 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Commerce, Community and Economic Development

	<u>Gov Amd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Ap: Corporations, Business and Professional Licensing				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i), and fines and penalties collected in licensing and disciplinary actions for occupations under AS 08.01.010.	X	X		
<u>Intent</u>				
It is the intent of the legislature that the Department of Commerce, Community and Economic Development distribute appropriated funding between line items and submit requests for additional interagency receipt authorization to accurately reflect anticipated expenses in the FY2013 and FY2014 budget requests.			X	
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).				X
<u>Intent</u>				
It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development submit a six year report annually to the legislature that includes at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.				X
AI: Professional Licensing				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).			X	
<u>Intent</u>				
It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development submit a six year report annually to the legislature that includes at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.			X	

**2012 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Commerce, Community and Economic Development

	<u>Gov Amd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Ap: Regulatory Commission of Alaska				
Al: Regulatory Commission of Alaska				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, 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.	X	X	X	X

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	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 from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
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 2012 funding will not be available for the current budget cycle (FY 2013).
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 language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
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.