

Fiscal Year 2013 Subcommittee Book

Department of Commerce, Community and Economic Development Governor's Operating Budget Request



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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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.

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 (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Commerce, Community, and Economic Development				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$111,010.6			
FY12 Fiscal Notes	-			
Carry Forward	22,037.4			
Special Appropriations, Multi-Years & Contingents	(9,000.0)			
Agency Transfers	30.3			
Misc Adjustments	-			
Vetoes	-			
FY12 Management Plan (GF only)	\$124,078.3	\$13,067.7	11.8%	
One-time Items removed	(22,481.4)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	1,323.8			
FY13 Adjusted Base Budget (GF only)	\$102,920.7	(\$21,157.6)	-17.1%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	(51,164.1)			
FY13 Governor's GF Increments/Decrements/Fund Changes	72,637.3			
FY13 Governor's Agency Request (GF only)	\$124,393.9	\$21,473.2	20.9%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$21,473.2	
Economic Development	3,147.0	19,422.0	16,275.0	1, 7
Investments	5,128.8	5,131.1	2.3	
AEA Power Cost Equalization	34,340.0	38,190.0	3,850.0	5
AEA Alternative Energy & Efficiency	3,151.9	3,182.1	30.2	
Alaska Seafood Marketing Institute	14,882.3	15,382.3	500.0	6
Corporations, Business & Professional Licensing	10,686.4	11,246.0	559.6	3, 4, 8
Regulatory Commission of Alaska	8,736.7	8,992.8	256.1	2
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	31,372.3	34,530.3	3,158.0	9
Federal Funds (all allocations)	36,938.7	36,513.7	(425.0)	6
Total Non-General Funds (all allocations)	\$68,311.0	\$71,044.0	\$2,733.0	
Position Changes (From FY12 Management Plan to Gov)	517	513	(4)	
PFT	499	496	(3)	
PPT	3	2	(1)	
Temp	15	15	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	24,150.0	2,000.0	26,150.0	
Maintenance and Repairs	630.0	-	630.0	
Remodel, Reconstruction and Upgrades	117,839.9	5,000.0	122,839.9	
New Construction and Land Acquisition	336,470.1	5,400.0	341,870.1	
Equipment and Materials	-	-	-	
Information Systems and Technology	600.0	-	600.0	
Other	30,080.0	6,420.0	36,500.0	
TOTAL CAPITAL	\$509,770.0	\$18,820.0	\$528,590.0	

Department of Commerce, Community, and Economic Development

The mission of the Department of Commerce, Community, and Economic Development (DCCED) is to promote a healthy economy, strong communities, and protect consumers in Alaska. To accomplish this, the Department implements programs to

- coordinate, develop, and promote programs for sustainable economic growth;
- regulate and enforce consumer protection and provide a stable business climate;
- assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska; and
- assist communities with achieving maximum local self-government and foster volunteerism statewide.

The Department consists of core agencies including the Divisions of: Banking & Securities, Corporations, Business and Professional Licensing, Community and Regional Affairs, Insurance, and Economic Development. Various corporate agencies are also part of the Department, including: Alaska Industrial Development and Export Authority, Alaska Energy Authority, Alaska Railroad Corporation, Alaska Seafood Marketing Institute, Regulatory Commission of Alaska, and the Serve Alaska Commission.

The FY13 Department of Commerce, Community, and Economic Development general fund operating budget submitted by the Governor is \$21.5 million above the FY13 Adjusted Base [\$20.8 million Unrestricted General Funds (UGF) and \$0.7 million in Designated General Funds (DGF)].

Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- 1. Economic Development – Tourism Marketing Contracts: \$16 million UGF – \$4 million more than was available in FY12.** This increment will provide operating funds in the Division of Economic Development's base budget for an on-going Tourism Marketing Campaign. This campaign will include a multi-media program that creates awareness and demand among prospective visitors in North America and several international markets. It will also provide travel planning information designed to encourage the conversion of interest into actual Alaska bookings. Key program elements include: printing and distribution of the Official Alaska State Vacation Planner, development and promotion of the TravelAlaska.com website, advertising (including print, television, and internet), direct mail, media and travel trade programs, and market research.
- 2. Regulatory Commission of Alaska (RCA) – Address Utility and Pipeline Emerging Issues: \$256.1 RCA Receipts (DGF).** The RCA is requesting funding to support two new positions.
 - Utility Financial Analyst III – This position will provide the ability 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 Analyst III – This position will address increased engineering demands being placed upon the Commission to address issues related to utility and pipeline filings.

3. **Corporations, Business and Professional Licensing (CBPL) – Business Licensing and Corporations Indirect Costs: \$250.0 GF/Prgm (DGF).** CBPL is requesting additional authorization to appropriately fund indirect costs associated with Business Licensing and Corporations programs. The indirect costs were previously funded by the Professional Licensing program.

Legislative Fiscal Analyst Comment: Because neither the level of service purchased nor the total cost of the purchased services is changing, a fund source change from Receipt Supported Services (in Professional Licensing) to General Fund Program Receipts (in Corporation and Business Licensing) would have reflected this situation accurately. However, rising investigations and legal costs in the Professional Licensing program cause the Department to retain Professional Licensing’s Receipt Supported Services authorization in order to pay legal costs.

4. **Corporations, Business and Professional Licensing – Support of Board and Commission Members: \$244.6 Receipt Supported Services (DGF).** This increment doubles the budgeted travel funding for CBPL. According to the Department, this funding is requested to 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. This budget request is based on the boards’ travel estimates.

MAINTENANCE OF SERVICES

5. **Alaska Energy Authority Power Cost Equalization (PCE): \$3.85 million [\$4,484.8 UGF/ (\$634.8) Power Cost Equalization Endowment (DGF)].** The Alaska Energy Authority (AEA) is requesting a total of \$38.2 million for the PCE program in FY13. The AEA has estimated program costs based of a variety of factors, including a projected increase in the cost of fuel and a reduction in the base rate or “floor” from 14.39 cents/kWh to 13.42 cents/kWh.

The amount available from the PCE Endowment for FY13 is calculated to be \$22,875.8 – a decrease of \$634.8 over the amount budgeted in FY12. The estimated amount of general funds required to subsidize the PCE Program is \$15,314.2 – an increase of \$4,484.8 over the amount budgeted in FY12.

Legislative Fiscal Analyst Comment: The request is merely a projection of costs; language in the operating budget bill appropriates general funds in the amount necessary to pay for the PCE program under the statutory formula. See additional comments under section 12(g) in the discussion of operating language in the FY13 Overview book.

6. **Alaska Seafood Marketing Institute (ASMI) Fund Source Change: \$500.0 GF/Prgm (DGF)/ (\$500.0) Federal Receipts.** The FY13 request follows the methodology implemented in FY12 (Sec 13(e), Ch 3, FSSLA 2011). The new funding 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 most recently closed 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.

ASMI’s request includes replacing \$500.0 unrealizable Federal Receipts with General Fund Program Receipts.

Legislative Fiscal Analyst Comment: ASMI’s request is in section 1 of the bill, which makes it base funding in future years. While the request is well within the bounds of the funding formula specified in the FY12 budget, there is some danger that the matching and stabilization concepts embodied in FY12 language will soon be forgotten if funding simply becomes part of the base budget.

The legislature may wish to incorporate language similar to that used in the FY12 operating budget in order to guide future legislators.

7. **Strengthened Economic Development and Timber Efforts: \$275.0 UGF.** The Division of Economic Development (DED) is requesting funding to 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 DED 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.

Legislative Fiscal Analyst Comment: In FY12 the legislature appropriated one-time funding of \$275.0 general funds to the DED for the above purposes. The requested increment would make that funding part of the base budget.

It is unclear why tourism marketing funding (see item 1) cannot be applied to a portion of this request.

The Governor’s FY13 capital budget includes requests for two economic development projects that expand the operating services currently provided by the DED. The requests should be reviewed as increments during the operating budget process. The requests are:

- Economic Development Initiative—\$1,770.0 UGF in FY13 plus \$400.0 annually in future years. Funding would implement a multi-faceted, multi-agency marketing initiative.
- Strategic Minerals Implementation—\$450.0 UGF as one-time money in FY13. The funding is to develop and begin implementing a strategy for developing the State of Alaska’s rare earth element resources.

8. **Corporations, Business and Professional Licensing – Investigator position for Big Game Commercial Services Board: \$65.0 Receipt Supported Services (DGF).** The legislature approved one-time funding and one temporary Investigator position in FY11 and FY12 to ensure compliance with transporter license requirements. This one-time increment continues the appropriation and the temporary position for the same purpose in FY13. Due to increasing user conflict in game units over the last several years, the Big Game Commercial Services Board has needed an additional investigator to work on the problem.

Legislative Fiscal Analyst Comment: The legislature approved this funding as one-time in the FY11 & FY12 budgets. If the problem is persistent, the legislature may want to consider adding the funding and the position to the Department’s base.

9. **Commissioner’s Office & Administrative Services – Increase Authorization to Accurately Reflect the Department’s Cost Allocation Plan: \$583.7 Inter-agency (I/A) Receipts & \$87.4 CIP Receipts (Other).** The Department is requesting additional authorization within the Commissioner’s Office (\$135.0 I/A Receipts) and Administrative Services (\$448.7 I/A Receipts & \$87.4 CIP Receipts) allocations to align the budget with the Department’s cost allocation plan.

Authorization within the Commissioner's Office will support unbudgeted personal services and services costs. Authorization within Administrative Services will support a newly established long-term non-permanent Analyst/Programmer working on the new Banking and Securities Management System and three information technology positions previously transferred into Administrative Services from the Division of Investments.

Legislative Fiscal Analyst Comment: The I/A Receipt authorization increases the Commissioner's Office budget by 15.3% and Administrative Services budget by 12.5% over the Adjusted Base. The I/A Receipt increase is reflecting existing unbudgeted reimbursable services agreements in the budget. The only new cost is related to the nonpermanent Analyst/Programmer, which is funded through an existing capital project.

10. Community and Regional Affairs – Maintain Position to Provide Communities with Assistance on Land Management: 1 PFT.

In FY11 and FY12, the legislature approved one-time funding for a position to provide communities with land management, site control verification, planning assistance services and management of Alaska Native Claims Settlement Act (ANCSA) 14(c) actions. Because the funding and position were added as one-time items, both the funding and the positions were removed in the Adjusted Base. This position adjustment would add the position to the Community and Regional Affairs base budget without funding.

When ANCSA was passed in 1971, 95 unincorporated communities had a land conveyance obligation to the state under section 14(c)(3). Over 50 communities still have not completed the conveyance of land to the village corporation to be held in trust for a future municipality.

Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of this verification can result in legal issues and can hold up capital grants disbursement. Other departments and entities depend upon the Department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues.

Legislative Fiscal Analyst Comment: The legislature approved this funding as one-time in FY11 & FY12 because the single Planner working on ANCSA 14(c) actions was expected to retire and to address the backlog of ANCSA and municipal land trust cases. The additional Planner position allowed for training the new Planner. According to the Department, this position will be funded in the FY13 budget with existing funds within the division by implementing efficiencies.

OTHER ISSUES

11. Corporations, Business and Professional Licensing – Fines and Penalties Carryforward: Section 1 of the operating budget contains language that allows fines and penalties (collected under AS 08.01.010) to be used for licensing activities.

Legislative Fiscal Analyst Comment: Currently, fines and penalties are deposited into the general fund and are not available to spend in this appropriation. The Department estimates annual collections are \$200.0. The legislature may want to consider the following:

- The suggested language would redirect general funds. Program receipts from fines and penalties will no longer remain in the general fund—they will be available for operating costs of boards and commissions.
- However, use of fine and penalty receipts may not reduce license fees. Per AS 08.01.065(c), fees shall be set to approximately equal the cost of regulation. Because fines and penalties are not fees, they cannot be considered when calculating fees that approximately equal the cost of regulation. The suggested language may simply build carryforward that encourages increased regulatory expenditures, which will, in turn, increase license fees.

- If the legislature wishes to adopt the concept of spending fines and penalties in order to reduce license fees, an amendment to AS 08.01.065 may be required. The suggested appropriation bill language should also be clarified to precisely identify whether the language applies to prior or current year receipts.

12. Fiscal Note Increases for Personal Services Increases: Personal services contractual salary and health increases are calculated for all positions within the Department and are included in the FY13 Salary and Health Insurance transactions. The Department submitted duplicate contractual salary increases for positions approved in previously adopted fiscal notes within the Investments, AEA – Alternative Energy and Efficiency, and Alaska Industrial Development and Export Authority allocations.

Legislative Fiscal Analyst Comment: Because these increments duplicate the FY13 Salary and Health Insurance increments, they have been marked for removal by the subcommittee.

13. National Forest Receipts – Declining Federal Revenue. Historically, the Department has submitted decrements to reduce Federal Receipt authorization based on declining National Forest Receipt revenue. The program was scheduled to sunset in FY08 and the \$700 billion Economic Rescue Package (H.R. 1424—signed into law on October 3, 2008) extended the program's funding through FY12. Historical National Forest Receipt revenue levels:

- FY10 National Forest Receipts - \$18,760.5
- FY11 National Forest Receipts - \$15,857.6
- FY12 Estimated - \$14,424.5

Legislative Fiscal Analyst Comment: The funding level requested for FY13 remains the same as for FY12. At this time it is unknown if Congress will extend the program, if the program will return to the original formula or if other formula changes will be adopted. If the program returns to the original formula, the State of Alaska's portion is estimated to be \$600.0.

ORGANIZATIONAL CHANGES

There are no significant organizational changes requested.

CAPITAL REQUEST

The Governor's FY13 Department of Commerce, Community and Economic Development capital budget totals \$528.6 million—\$133.9 UGF/ \$25.0 DGF/ \$350.8 Other Funds/ \$18.8 million Federal Receipts. The budget consists of a diverse mix of grants and capital projects, most of which are more clearly described as *passing through DCCED* rather than *going to DCCED*. The pass-through projects include rural power and transportation systems, community economic assistance, port expansion and upgrades and maintenance for state owned hatcheries. Projects requested by DCCED include:

- **\$51.5 million for Alaska Energy Authority Projects** (\$18.7 million UGF/ \$25.0 million DGF/ \$800.0 Other/ \$7.0 million Federal Receipts);
- **\$20.0 million for Matanuska-Susitna Borough – Road Bond Package State Match** (\$20.0 million UGF);
- **\$11.5 million for State Owned Hatcheries – Upgrades and Repairs** (\$11.5 million UGF);
- **\$10.0 million for Kenaitze Indian Tribe – Dena'ina Health and Wellness Center Construction – Phase 2** (\$10.0 million UGF);
- **\$200.0 million for Port of Anchorage Expansion** [\$200.0 million G/O Bonds (Other)]; and

- **\$110.0 million for Matanuska-Susitna Borough – Port MacKenzie Rail Extension** [\$110.0 million G/O Bonds (Other)].

Legislative Fiscal Analyst Comment: Two projects included in the Governor’s Capital Request appear to be operating in nature. The following projects should be evaluated for inclusion in the language section of the operating bill:

- \$1,770.0 UGF - Economic Development Initiative. Funding 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.
- \$450.0 UGF - Strategic Minerals Implementation. Funding to develop and begin implementing a strategy for developing the State of Alaska’s rare earth element resources.

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Executive Administration												
Commissioner's Office	1,143.3	971.7	2,409.1	2,409.1	990.3	1,125.3	-18.0	-1.6 %	-1,283.8	-53.3 %	135.0	13.6 %
Administrative Services	4,740.8	4,807.1	4,837.4	4,837.4	5,036.9	5,573.0	832.2	17.6 %	735.6	15.2 %	536.1	10.6 %
Appropriation Total	5,884.1	5,778.8	7,246.5	7,246.5	6,027.2	6,698.3	814.2	13.8 %	-548.2	-7.6 %	671.1	11.1 %
Economic Development												
Economic Development	7,812.1	3,900.4	4,500.4	4,500.4	3,684.2	19,959.2	12,147.1	155.5 %	15,458.8	343.5 %	16,275.0	441.8 %
Appropriation Total	7,812.1	3,900.4	4,500.4	4,500.4	3,684.2	19,959.2	12,147.1	155.5 %	15,458.8	343.5 %	16,275.0	441.8 %
Community and Regional Affairs												
Community & Regional Affairs	10,029.8	11,448.6	31,448.6	31,448.6	11,597.9	11,566.8	1,537.0	15.3 %	-19,881.8	-63.2 %	-31.1	-0.3 %
Appropriation Total	10,029.8	11,448.6	31,448.6	31,448.6	11,597.9	11,566.8	1,537.0	15.3 %	-19,881.8	-63.2 %	-31.1	-0.3 %
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	10,100.0	180.9	1.8 %	-26.1	-0.3 %	0.0	
National Forest Receipts	15,857.6	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	-831.7	-5.2 %	0.0		0.0	
Fisheries Taxes	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	1,161.1	47.6 %	0.0		0.0	
Appropriation Total	28,215.6	28,725.9	28,752.0	28,752.0	28,725.9	28,725.9	510.3	1.8 %	-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	-9,000.0	-100.0 %	0.0		0.0	
Appropriation Total	9,000.0	9,000.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0	
Investments												
Investments	4,279.1	4,970.0	4,970.0	4,970.0	5,133.3	5,135.6	856.5	20.0 %	165.6	3.3 %	2.3	
Appropriation Total	4,279.1	4,970.0	4,970.0	4,970.0	5,133.3	5,135.6	856.5	20.0 %	165.6	3.3 %	2.3	
AIDEA												
AIDEA	10,267.8	11,264.2	12,389.2	12,389.2	12,662.1	13,924.4	3,656.6	35.6 %	1,535.2	12.4 %	1,262.3	10.0 %
AIDEA Facilities Maintenance	268.1	262.0	262.0	262.0	262.0	262.0	-6.1	-2.3 %	0.0		0.0	
Appropriation Total	10,535.9	11,526.2	12,651.2	12,651.2	12,924.1	14,186.4	3,650.5	34.6 %	1,535.2	12.1 %	1,262.3	9.8 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Alaska Energy Authority									
AEA Owned Facilities	272.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	795.1 292.3 %	0.0	0.0
AEA Rural Energy Operations	3,064.4	5,876.3	5,876.3	5,876.3	6,054.4	6,054.4	2,990.0 97.6 %	178.1 3.0 %	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	270.7	170.0 168.8 %	170.0 168.8 %	170.0 168.8 %
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	34,340.0	34,340.0	38,190.0	5,601.8 17.2 %	3,850.0 11.2 %	3,850.0 11.2 %
Alternative Energy & Efficiency	3,789.3	4,346.0	6,109.0	6,109.0	4,959.4	5,825.3	2,036.0 53.7 %	-283.7 -4.6 %	865.9 17.5 %
Appropriation Total	39,814.6	45,730.1	47,493.1	47,493.1	46,521.6	51,407.5	11,592.9 29.1 %	3,914.4 8.2 %	4,885.9 10.5 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	16,501.4	19,824.1	19,824.1	19,824.1	19,882.3	19,882.3	3,380.9 20.5 %	58.2 0.3 %	0.0
Appropriation Total	16,501.4	19,824.1	19,824.1	19,824.1	19,882.3	19,882.3	3,380.9 20.5 %	58.2 0.3 %	0.0
Banking and Securities									
Banking and Securities	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	3,581.4	749.7 26.5 %	69.0 2.0 %	0.0
Appropriation Total	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	3,581.4	749.7 26.5 %	69.0 2.0 %	0.0
Insurance									
Insurance Operations	6,745.0	7,161.5	7,161.5	7,161.5	7,338.7	7,538.7	793.7 11.8 %	377.2 5.3 %	200.0 2.7 %
Appropriation Total	6,745.0	7,161.5	7,161.5	7,161.5	7,338.7	7,538.7	793.7 11.8 %	377.2 5.3 %	200.0 2.7 %
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	10,569.7	11,602.5	11,602.5	11,602.5	11,792.2	12,351.8	1,782.1 16.9 %	749.3 6.5 %	559.6 4.7 %
Appropriation Total	10,569.7	11,602.5	11,602.5	11,602.5	11,792.2	12,351.8	1,782.1 16.9 %	749.3 6.5 %	559.6 4.7 %
Regulatory Commission of AK									
Regulatory Commission of AK	7,595.0	8,932.1	9,035.2	9,035.2	9,085.8	9,466.9	1,871.9 24.6 %	431.7 4.8 %	381.1 4.2 %
Appropriation Total	7,595.0	8,932.1	9,035.2	9,035.2	9,085.8	9,466.9	1,871.9 24.6 %	431.7 4.8 %	381.1 4.2 %
DCED State Facilities Rent									
DCED State Facilities Rent	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	77.0 6.1 %	0.0	0.0
Appropriation Total	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	77.0 6.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1]</u> 11Actual	<u>[2]</u> 12 CC	<u>[3]</u> 12 Auth	<u>[4]</u> 12MgtPIn	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[6] - [1]</u> 11Actual to Gov	<u>[6] - [4]</u> 12MgtPIn to Gov	<u>[6] - [5]</u> Adj Base to Gov	
Serve Alaska										
Serve Alaska	2,596.5	3,581.6	3,581.6	3,581.6	3,591.9	3,591.9	995.4 38.3 %	10.3 0.3 %	0.0	
Appropriation Total	2,596.5	3,581.6	3,581.6	3,581.6	3,591.9	3,591.9	995.4 38.3 %	10.3 0.3 %	0.0	
Agency Total	163,678.7	177,039.4	193,124.3	193,124.3	171,231.7	195,437.9	31,759.2 19.4 %	2,313.6 1.2 %	24,206.2 14.1 %	
Funding Summary										
Unrestricted General (UGF)	43,485.5	44,401.7	57,469.4	57,469.4	35,519.5	56,309.5	12,824.0 29.5 %	-1,159.9 -2.0 %	20,790.0 58.5 %	
Designated General (DGF)	62,905.9	66,608.9	66,608.9	66,608.9	67,401.2	68,084.4	5,178.5 8.2 %	1,475.5 2.2 %	683.2 1.0 %	
Other State Funds (Other)	22,757.3	28,418.3	31,306.3	31,306.3	31,372.3	34,530.3	11,773.0 51.7 %	3,224.0 10.3 %	3,158.0 10.1 %	
Federal Receipts (Fed)	34,530.0	37,610.5	37,739.7	37,739.7	36,938.7	36,513.7	1,983.7 5.7 %	-1,226.0 -3.2 %	-425.0 -1.2 %	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Executive Administration												
Commissioner's Office	250.9	105.0	1,542.4	1,542.4	107.1	107.1	-143.8	-57.3 %	-1,435.3	-93.1 %	0.0	
Administrative Services	1,276.0	1,364.4	1,394.7	1,394.7	1,448.7	1,448.7	172.7	13.5 %	54.0	3.9 %	0.0	
Appropriation Total	1,526.9	1,469.4	2,937.1	2,937.1	1,555.8	1,555.8	28.9	1.9 %	-1,381.3	-47.0 %	0.0	
Economic Development												
Economic Development	7,608.9	3,366.6	3,966.6	3,966.6	3,147.0	19,422.0	11,813.1	155.3 %	15,455.4	389.6 %	16,275.0	517.2 %
Appropriation Total	7,608.9	3,366.6	3,966.6	3,966.6	3,147.0	19,422.0	11,813.1	155.3 %	15,455.4	389.6 %	16,275.0	517.2 %
Community and Regional Affairs												
Community & Regional Affairs	7,528.7	7,417.1	27,417.1	27,417.1	7,489.8	7,489.8	-38.9	-0.5 %	-19,927.3	-72.7 %	0.0	
Appropriation Total	7,528.7	7,417.1	27,417.1	27,417.1	7,489.8	7,489.8	-38.9	-0.5 %	-19,927.3	-72.7 %	0.0	
Qualified Trade Assoc Contract												
Qualified Trade Assoc Contract	9,000.0	9,000.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0	0.0		
Appropriation Total	9,000.0	9,000.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0	0.0		
Investments												
Investments	4,249.5	4,965.6	4,965.6	4,965.6	5,128.8	5,131.1	881.6	20.7 %	165.5	3.3 %	2.3	
Appropriation Total	4,249.5	4,965.6	4,965.6	4,965.6	5,128.8	5,131.1	881.6	20.7 %	165.5	3.3 %	2.3	
Alaska Energy Authority												
AEA Rural Energy Operations	1,317.9	1,919.4	1,919.4	1,919.4	2,097.5	2,097.5	779.6	59.2 %	178.1	9.3 %	0.0	
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0 %	0.0	0.0 %	0.0	
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	34,340.0	34,340.0	38,190.0	5,601.8	17.2 %	3,850.0	11.2 %	3,850.0	11.2 %
Alternative Energy & Efficiency	2,486.0	3,151.9	3,151.9	3,151.9	3,151.9	3,182.1	696.1	28.0 %	30.2	1.0 %	30.2	1.0 %
Appropriation Total	36,492.8	39,512.0	39,512.0	39,512.0	39,690.1	43,570.3	7,077.5	19.4 %	4,058.3	10.3 %	3,880.2	9.8 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	12,061.3	14,824.1	14,824.1	14,824.1	14,882.3	15,382.3	3,321.0	27.5 %	558.2	3.8 %	500.0	3.4 %
Appropriation Total	12,061.3	14,824.1	14,824.1	14,824.1	14,882.3	15,382.3	3,321.0	27.5 %	558.2	3.8 %	500.0	3.4 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov			
Banking and Securities												
Banking and Securities	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	3,581.4	749.7	26.5 %	69.0	2.0 %	0.0	
Appropriation Total	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	3,581.4	749.7	26.5 %	69.0	2.0 %	0.0	
Insurance												
Insurance Operations	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	7,180.9	611.9	9.3 %	160.4	2.3 %	0.0	
Appropriation Total	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	7,180.9	611.9	9.3 %	160.4	2.3 %	0.0	
Corp, Bus & Profess Licensing												
Corp, Bus & Profess Licensing	10,266.8	10,496.9	10,496.9	10,496.9	10,686.4	11,246.0	979.2	9.5 %	749.1	7.1 %	559.6	5.2 %
Appropriation Total	10,266.8	10,496.9	10,496.9	10,496.9	10,686.4	11,246.0	979.2	9.5 %	749.1	7.1 %	559.6	5.2 %
Regulatory Commission of AK												
Regulatory Commission of AK	7,460.6	8,587.8	8,587.8	8,587.8	8,736.7	8,992.8	1,532.2	20.5 %	405.0	4.7 %	256.1	2.9 %
Appropriation Total	7,460.6	8,587.8	8,587.8	8,587.8	8,736.7	8,992.8	1,532.2	20.5 %	405.0	4.7 %	256.1	2.9 %
DCED State Facilities Rent												
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	585.0	0.0		0.0		0.0	
Appropriation Total	585.0	585.0	585.0	585.0	585.0	585.0	0.0		0.0		0.0	
Serve Alaska												
Serve Alaska	210.2	253.2	253.2	253.2	256.5	256.5	46.3	22.0 %	3.3	1.3 %	0.0	
Appropriation Total	210.2	253.2	253.2	253.2	256.5	256.5	46.3	22.0 %	3.3	1.3 %	0.0	
Agency Total	106,391.4	111,010.6	124,078.3	124,078.3	102,920.7	124,393.9	18,002.5	16.9 %	315.6	0.3 %	21,473.2	20.9 %
Funding Summary												
Unrestricted General (UGF)	43,485.5	44,401.7	57,469.4	57,469.4	35,519.5	56,309.5	12,824.0	29.5 %	-1,159.9	-2.0 %	20,790.0	58.5 %
Designated General (DGF)	62,905.9	66,608.9	66,608.9	66,608.9	67,401.2	68,084.4	5,178.5	8.2 %	1,475.5	2.2 %	683.2	1.0 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	163,678.7	177,039.4	193,124.3	193,124.3	171,231.7	195,437.9	31,759.2 19.4 %	2,313.6 1.2 %	24,206.2 14.1 %	
<u>Objects of Expenditure</u>										
Personal Services	43,659.5	48,730.9	49,942.2	49,946.7	51,421.1	53,805.9	10,146.4 23.2 %	3,859.2 7.7 %	2,384.8 4.6 %	
Travel	2,078.3	2,141.0	2,157.8	2,157.8	2,141.0	2,437.6	359.3 17.3 %	279.8 13.0 %	296.6 13.9 %	
Services	45,096.3	55,414.6	49,832.3	49,594.0	46,709.0	64,351.4	19,255.1 42.7 %	14,757.4 29.8 %	17,642.4 37.8 %	
Commodities	1,964.6	773.6	773.6	939.6	929.6	929.6	-1,035.0 -52.7 %	-10.0 -1.1 %	0.0	
Capital Outlay	260.1	317.6	730.6	730.6	301.5	365.0	104.9 40.3 %	-365.6 -50.0 %	63.5 21.1 %	
Grants, Benefits	70,619.9	69,661.7	89,687.8	89,755.6	69,729.5	73,548.4	2,928.5 4.1 %	-16,207.2 -18.1 %	3,818.9 5.5 %	
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)	34,435.4	37,406.2	37,432.3	37,432.3	36,729.6	36,229.6	1,794.2 5.2 %	-1,202.7 -3.2 %	-500.0 -1.4 %	
1003 G/F Match (UGF)	796.4	1,003.6	1,003.6	1,003.6	1,026.2	1,026.2	229.8 28.9 %	22.6 2.3 %	0.0	
1004 Gen Fund (UGF)	41,471.0	41,398.1	54,465.8	54,465.8	32,493.3	53,283.3	11,812.3 28.5 %	-1,182.5 -2.2 %	20,790.0 64.0 %	
1005 GF/Prgm (DGF)	6,459.8	12,232.1	12,232.1	12,232.1	12,422.6	13,172.6	6,712.8 103.9 %	940.5 7.7 %	750.0 6.0 %	
1007 I/A Rcpts (Other)	13,617.6	16,139.6	17,264.6	17,264.6	17,610.8	19,223.2	5,605.6 41.2 %	1,958.6 11.3 %	1,612.4 9.2 %	
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	4,277.8	4,280.1	699.2 19.5 %	144.5 3.5 %	2.3 0.1 %	
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	288.0	255.6 788.9 %	0.1	0.0	
1061 CIP Rcpts (Other)	3,948.2	5,186.5	6,949.5	6,949.5	6,576.0	7,749.1	3,800.9 96.3 %	799.6 11.5 %	1,173.1 17.8 %	
1062 Power Proj (DGF)	964.1	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	89.1 9.2 %	0.0	0.0	
1070 FishEn RLF (DGF)	576.5	593.2	593.2	593.2	608.0	608.0	31.5 5.5 %	14.8 2.5 %	0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	4,662.8	5,125.5	5,125.5	5,125.5	5,218.7	5,622.3	959.5 20.6 %	496.8 9.7 %	403.6 7.7 %	
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	795.1 292.3 %	0.0	0.0	
1108 Stat Desig (Other)	87.4	474.8	474.8	474.8	474.8	443.7	356.3 407.7 %	-31.1 -6.6 %	-31.1 -6.6 %	
1141 RCA Rcpts (DGF)	7,382.9	8,587.8	8,587.8	8,587.8	8,736.7	8,992.8	1,609.9 21.8 %	405.0 4.7 %	256.1 2.9 %	
1156 Rcpt Svcs (DGF)	15,209.6	15,870.4	15,870.4	15,870.4	16,157.0	16,466.6	1,257.0 8.3 %	596.2 3.8 %	309.6 1.9 %	
1164 Rural Dev (DGF)	34.5	55.7	55.7	55.7	57.6	57.6	23.1 67.0 %	1.9 3.4 %	0.0	
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	23,510.6	22,875.8	-797.8 -3.4 %	-634.8 -2.7 %	-634.8 -2.7 %	
1170 SBED RLF (DGF)	33.1	53.8	53.8	53.8	55.5	55.5	22.4 67.7 %	1.7 3.2 %	0.0	
1173 GF MisEam (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	781.9 64.2 %	0.0	0.0	
1200 VehRntfTax (DGF)	4,912.8	335.6	335.6	335.6	338.7	338.7	-4,574.1 -93.1 %	3.1 0.9 %	0.0	

**2012 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Sources (continued)</u>									
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	129.9	129.9	105.4 430.2 %	2.6 2.0 %	0.0
1212 Stimulus09 (Fed)	94.6	204.3	307.4	307.4	209.1	284.1	189.5 200.3 %	-23.3 -7.6 %	75.0 35.9 %
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	488	488	496	499	486	496	8 1.6 %	-3 -0.6 %	10 2.1 %
Perm Part Time	3	3	3	3	2	2	-1 -33.3 %	-1 -33.3 %	0
Temporary	13	13	13	15	14	15	2 15.4 %	0	1 7.1 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	43,485.5	44,401.7	57,469.4	57,469.4	35,519.5	56,309.5	12,824.0 29.5 %	-1,159.9 -2.0 %	20,790.0 58.5 %
Designated General (DGF)	62,905.9	66,608.9	66,608.9	66,608.9	67,401.2	68,084.4	5,178.5 8.2 %	1,475.5 2.2 %	683.2 1.0 %
Other State Funds (Other)	22,757.3	28,418.3	31,306.3	31,306.3	31,372.3	34,530.3	11,773.0 51.7 %	3,224.0 10.3 %	3,158.0 10.1 %
Federal Receipts (Fed)	34,530.0	37,610.5	37,739.7	37,739.7	36,938.7	36,513.7	1,983.7 5.7 %	-1,226.0 -3.2 %	-425.0 -1.2 %

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,143.3	971.7	2,409.1	2,409.1	990.3	1,125.3	-18.0 -1.6 %	-1,283.8 -53.3 %	135.0 13.6 %
<u>Objects of Expenditure</u>									
Personal Services	829.9	881.9	881.9	881.9	900.5	950.5	120.6 14.5 %	68.6 7.8 %	50.0 5.6 %
Travel	81.5	57.5	57.5	57.5	57.5	57.5	-24.0 -29.4 %	0.0	0.0
Services	198.7	25.1	1,462.5	1,462.5	25.1	110.1	-88.6 -44.6 %	-1,352.4 -92.5 %	85.0 338.6 %
Commodities	33.2	7.2	7.2	7.2	7.2	7.2	-26.0 -78.3 %	0.0	0.0
Capital Outlay	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
Miscellaneous	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)	250.9	105.0	1,542.4	1,542.4	107.1	107.1	-143.8 -57.3 %	-1,435.3 -93.1 %	0.0
1007 I/A Rcpts (Other)	892.4	866.7	866.7	866.7	883.2	1,018.2	125.8 14.1 %	151.5 17.5 %	135.0 15.3 %
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<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	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 Carrywd 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 FY13 Governor Request * * *												
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										
FY13 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,740.8	4,807.1	4,837.4	4,837.4	5,036.9	5,573.0	832.2 17.6 %	735.6 15.2 %	536.1 10.6 %	
<u>Objects of Expenditure</u>										
Personal Services	3,978.9	4,601.3	4,601.3	4,315.2	4,557.2	5,093.3	1,114.4 28.0 %	778.1 18.0 %	536.1 11.8 %	
Travel	53.3	46.4	46.4	46.4	46.4	46.4	-6.9 -12.9 %	0.0	0.0	
Services	284.7	72.2	102.5	322.6	311.2	311.2	26.5 9.3 %	-11.4 -3.5 %	0.0	
Commodities	423.9	61.1	61.1	127.1	117.1	117.1	-306.8 -72.4 %	-10.0 -7.9 %	0.0	
Capital Outlay	0.0	26.1	26.1	26.1	5.0	5.0	5.0 >999 %	-21.1 -80.8 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,276.0	1,364.4	1,394.7	1,394.7	1,448.7	1,448.7	172.7 13.5 %	54.0 3.9 %	0.0	
1007 I/A Rcpts (Other)	3,464.8	3,442.7	3,442.7	3,442.7	3,584.4	4,033.1	568.3 16.4 %	590.4 17.1 %	448.7 12.5 %	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	3.8	91.2	91.2 >999 %	91.2 >999 %	87.4 >999 %	
<u>Positions</u>										
Perm Full Time	49	48	48	48	47	47	-2 -4.1 %	-1 -2.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	2	2	2	1 100.0 %	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY13 Governor Request * * *												
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										
FY13 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,812.1	3,900.4	4,500.4	4,500.4	3,684.2	19,959.2	12,147.1 155.5 %	15,458.8 343.5 %	16,275.0 441.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,441.1	1,672.8	1,672.8	1,758.3	1,571.0	1,836.0	394.9 27.4 %	77.7 4.4 %	265.0 16.9 %
Travel	79.5	81.2	81.2	81.2	81.2	91.2	11.7 14.7 %	10.0 12.3 %	10.0 12.3 %
Services	483.1	1,045.5	1,645.5	1,492.2	863.3	16,863.3	16,380.2 >999 %	15,371.1 >999 %	16,000.0 >999 %
Commodities	63.8	20.3	20.3	20.3	20.3	20.3	-43.5 -68.2 %	0.0	0.0
Capital Outlay	0.0	2.9	2.9	2.9	2.9	2.9	2.9 >999 %	0.0	0.0
Grants, Benefits	5,744.6	1,077.7	1,077.7	1,145.5	1,145.5	1,145.5	-4,599.1 -80.1 %	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)	0.0	173.3	173.3	173.3	173.3	173.3	173.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	7,282.3	3,031.0	3,631.0	3,631.0	2,808.3	19,083.3	11,801.0 162.1 %	15,452.3 425.6 %	16,275.0 579.5 %
1007 I/A Rcpts (Other)	93.2	122.5	122.5	122.5	125.9	125.9	32.7 35.1 %	3.4 2.8 %	0.0
1061 CIP Rcpts (Other)	69.4	109.6	109.6	109.6	109.6	109.6	40.2 57.9 %	0.0	0.0
1108 Stat Desig (Other)	40.6	128.4	128.4	128.4	128.4	128.4	87.8 216.3 %	0.0	0.0
1200 VehRntlTax (DGF)	326.6	335.6	335.6	335.6	338.7	338.7	12.1 3.7 %	3.1 0.9 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	0	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY13 Governor Request * * *												
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										
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										
FY13 Governor Request Total		19,959.2	1,836.0	91.2	16,863.3	20.3	2.9	1,145.5	0.0	15	2	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,029.8	11,448.6	31,448.6	31,448.6	11,597.9	11,566.8	1,537.0 15.3 %	-19,881.8 -63.2 %	-31.1 -0.3 %
<u>Objects of Expenditure</u>									
Personal Services	5,620.9	6,458.0	6,458.0	6,458.0	6,637.3	6,637.3	1,016.4 18.1 %	179.3 2.8 %	0.0
Travel	347.9	249.9	249.9	249.9	249.9	249.9	-98.0 -28.2 %	0.0	0.0
Services	1,636.9	1,947.9	1,947.9	1,947.9	1,917.9	1,917.9	281.0 17.2 %	-30.0 -1.5 %	0.0
Commodities	169.9	68.0	68.0	68.0	68.0	68.0	-101.9 -60.0 %	0.0	0.0
Capital Outlay	0.0	14.0	14.0	14.0	14.0	14.0	14.0 >999 %	0.0	0.0
Grants, Benefits	2,254.2	2,710.8	22,710.8	22,710.8	2,710.8	2,679.7	425.5 18.9 %	-20,031.1 -88.2 %	-31.1 -1.1 %
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)	1,738.9	2,489.8	2,489.8	2,489.8	2,547.8	2,547.8	808.9 46.5 %	58.0 2.3 %	0.0
1003 G/F Match (UGF)	534.6	776.5	776.5	776.5	795.8	795.8	261.2 48.9 %	19.3 2.5 %	0.0
1004 Gen Fund (UGF)	6,992.2	6,621.9	26,621.9	26,621.9	6,675.3	6,675.3	-316.9 -4.5 %	-19,946.6 -74.9 %	0.0
1005 GF/Prgm (DGF)	1.9	18.7	18.7	18.7	18.7	18.7	16.8 884.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	497.9	497.9	497.9	504.2	504.2	504.2 >999 %	6.3 1.3 %	0.0
1061 CIP Rcpts (Other)	625.3	875.8	875.8	875.8	888.1	888.1	262.8 42.0 %	12.3 1.4 %	0.0
1108 Stat Desig (Other)	0.0	31.1	31.1	31.1	31.1	0.0	0.0	-31.1 -100.0 %	-31.1 -100.0 %
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	64	64	64	65	63	64	0	-1 -1.5 %	1 1.6 %
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 - Governor 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 FY13 Governor Request * * *												
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 - Governor 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 FY13 Governor Request * * * (continued)												
Reduce Uncollectible Receipt Authorization (continued)												
1108 Stat Desig (Other)		-31.1										
FY13 Governor Request Total		11,566.8	6,637.3	249.9	1,917.9	68.0	14.0	2,679.7	0.0	64	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	10,100.0	180.9 1.8 %	-26.1 -0.3 %	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	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	
Commodities	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	
Grants, Benefits	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	10,100.0	180.9 1.8 %	-26.1 -0.3 %	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)	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	10,100.0	180.9 1.8 %	-26.1 -0.3 %	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 - Governor 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 FY13 Governor Request * * *												
FY13 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	15,857.6	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	-831.7 -5.2 %	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	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
Commodities	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
Grants, Benefits	15,857.6	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	-831.7 -5.2 %	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)	15,857.6	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	-831.7 -5.2 %	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 - Governor 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 FY13 Governor Request * * *												
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										
FY13 Governor Request Total		15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	1,161.1 47.6 %	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	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
Commodities	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
Grants, Benefits	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	1,161.1 47.6 %	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>									
1007 I/A Rcpts (Other)	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	1,161.1 47.6 %	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 - Governor 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	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,600.0										
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 FY13 Governor Request * * *										
FY13 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,000.0	9,000.0	0.0	0.0	0.0	0.0	-9,000.0 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,000.0	9,000.0	0.0	0.0	0.0	0.0	-9,000.0 -100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,413.8	9,000.0	0.0	0.0	0.0	0.0	-4,413.8 -100.0 %	0.0	0.0
1200 VehRntlTax (DGF)	4,586.2	0.0	0.0	0.0	0.0	0.0	-4,586.2 -100.0 %	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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<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	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 Budget Sec 54, CH 5, FSSLA 11, P 179, L 25-26 (SB 46)	Special	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										
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 FY13 Governor Request * * *												
FY13 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,279.1	4,970.0	4,970.0	4,970.0	5,133.3	5,135.6	856.5 20.0 %	165.6 3.3 %	2.3
<u>Objects of Expenditure</u>									
Personal Services	2,982.7	3,481.7	3,481.7	3,481.7	3,578.0	3,580.3	597.6 20.0 %	98.6 2.8 %	2.3 0.1 %
Travel	27.6	31.8	31.8	31.8	31.8	31.8	4.2 15.2 %	0.0	0.0
Services	1,152.3	1,411.7	1,411.7	1,411.7	1,478.7	1,478.7	326.4 28.3 %	67.0 4.7 %	0.0
Commodities	106.2	30.5	30.5	30.5	30.5	30.5	-75.7 -71.3 %	0.0	0.0
Capital Outlay	10.3	14.3	14.3	14.3	14.3	14.3	4.0 38.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	29.6	4.4	4.4	4.4	4.5	4.5	-25.1 -84.8 %	0.1 2.3 %	0.0
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	4,277.8	4,280.1	699.2 19.5 %	144.5 3.5 %	2.3 0.1 %
1070 FishEn RLF (DGF)	576.5	593.2	593.2	593.2	608.0	608.0	31.5 5.5 %	14.8 2.5 %	0.0
1164 Rural Dev (DGF)	34.5	55.7	55.7	55.7	57.6	57.6	23.1 67.0 %	1.9 3.4 %	0.0
1170 SBED RLF (DGF)	33.1	53.8	53.8	53.8	55.5	55.5	22.4 67.7 %	1.7 3.2 %	0.0
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	129.9	129.9	105.4 430.2 %	2.6 2.0 %	0.0
<u>Positions</u>									
Perm Full Time	41	41	41	41	38	38	-3 -7.3 %	-3 -7.3 %	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 - Governor 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 FY13 Governor Request * * *												
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 Governor Request Total		5,135.6	3,580.3	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	10,267.8	11,264.2	12,389.2	12,389.2	12,662.1	13,924.4	3,656.6 35.6 %	1,535.2 12.4 %	1,262.3 10.0 %	
<u>Objects of Expenditure</u>										
Personal Services	8,971.8	9,737.9	10,862.9	10,862.9	11,135.8	12,051.1	3,079.3 34.3 %	1,188.2 10.9 %	915.3 8.2 %	
Travel	128.1	108.0	108.0	108.0	108.0	150.0	21.9 17.1 %	42.0 38.9 %	42.0 38.9 %	
Services	980.0	1,363.9	1,363.9	1,363.9	1,363.9	1,668.9	688.9 70.3 %	305.0 22.4 %	305.0 22.4 %	
Commodities	92.4	38.9	38.9	38.9	38.9	38.9	-53.5 -57.9 %	0.0	0.0	
Capital Outlay	95.5	15.5	15.5	15.5	15.5	15.5	-80.0 -83.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	5,691.9	6,217.5	7,342.5	7,342.5	7,520.6	8,379.3	2,687.4 47.2 %	1,036.8 14.1 %	858.7 11.4 %	
1061 CIP Rcpts (Other)	181.2	183.2	183.2	183.2	184.8	184.8	3.6 2.0 %	1.6 0.9 %	0.0	
1102 AIDEA Rcpt (Other)	4,394.7	4,863.5	4,863.5	4,863.5	4,956.7	5,360.3	965.6 22.0 %	496.8 10.2 %	403.6 8.1 %	
<u>Positions</u>										
Perm Full Time	75	75	83	85	85	92	17 22.7 %	7 8.2 %	7 8.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

2012 Legislature - Operating Budget Transaction Change Detail - Governor 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 FY13 Governor Request * * *												
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). Delete Transaction in subcommittee	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		56.3										
FY13 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	268.1	262.0	262.0	262.0	262.0	262.0	-6.1 -2.3 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	268.1	262.0	262.0	262.0	262.0	262.0	-6.1 -2.3 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	268.1	262.0	262.0	262.0	262.0	262.0	-6.1 -2.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 * * *										
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 FY13 Governor Request * * *										
FY13 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	272.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	795.1 292.3 %	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
Travel	0.4	30.0	30.0	30.0	30.0	30.0	29.6 >999 %	0.0	0.0
Services	270.9	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	753.2 278.0 %	0.0	0.0
Commodities	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0
Capital Outlay	0.7	5.0	5.0	5.0	5.0	5.0	4.3 614.3 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	795.1 292.3 %	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 - Governor 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 * * *										
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 FY13 Governor Request * * *										
FY13 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,064.4	5,876.3	5,876.3	5,876.3	6,054.4	6,054.4	2,990.0 97.6 %	178.1 3.0 %	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	
Travel	76.0	135.3	135.3	135.3	135.3	135.3	59.3 78.0 %	0.0	0.0	
Services	2,871.1	5,583.0	5,583.0	5,583.0	5,761.1	5,761.1	2,890.0 100.7 %	178.1 3.2 %	0.0	
Commodities	80.2	48.0	48.0	48.0	48.0	48.0	-32.2 -40.1 %	0.0	0.0	
Capital Outlay	37.1	10.0	10.0	10.0	10.0	10.0	-27.1 -73.0 %	0.0	0.0	
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	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)	0.0	230.0	230.0	230.0	230.0	230.0	230.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	749.7	869.0	869.0	869.0	1,047.1	1,047.1	297.4 39.7 %	178.1 20.5 %	0.0	
1007 I/A Rcpts (Other)	160.0	0.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,553.2	3,576.9	3,576.9	3,576.9	3,576.9	3,576.9	2,023.7 130.3 %	0.0	0.0	
1062 Power Proj (DGF)	514.6	996.8	996.8	996.8	996.8	996.8	482.2 93.7 %	0.0	0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	33.3	150.0	150.0	150.0	150.0	150.0	116.7 350.5 %	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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 FY13 Governor Request * * *												
FY13 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	100.7	100.7	100.7	100.7	100.7	270.7	170.0 168.8 %	170.0 168.8 %	170.0 168.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	21.9	0.0	0.0	0.0	0.0	0.0	-21.9 -100.0 %	0.0	0.0
Services	75.6	100.7	100.7	100.7	100.7	270.7	195.1 258.1 %	170.0 168.8 %	170.0 168.8 %
Commodities	3.2	0.0	0.0	0.0	0.0	0.0	-3.2 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	170.0	170.0 >999 %	170.0 >999 %	170.0 >999 %
<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 - Governor 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 FY13 Governor Request * * *										
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
FY13 Governor Request Total		270.7	0.0	0.0	270.7	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	32,588.2	34,340.0	34,340.0	34,340.0	34,340.0	38,190.0	5,601.8 17.2 %	3,850.0 11.2 %	3,850.0 11.2 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	4.3	10.0	10.0	10.0	10.0	10.0	5.7 132.6 %	0.0	0.0	
Services	246.6	330.0	330.0	330.0	330.0	330.0	83.4 33.8 %	0.0	0.0	
Commodities	0.7	0.0	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	32,336.6	34,000.0	34,000.0	34,000.0	34,000.0	37,850.0	5,513.4 17.1 %	3,850.0 11.3 %	3,850.0 11.3 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,914.6	10,829.4	10,829.4	10,829.4	10,829.4	15,314.2	6,399.6 71.8 %	4,484.8 41.4 %	4,484.8 41.4 %	
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	23,510.6	22,875.8	-797.8 -3.4 %	-634.8 -2.7 %	-634.8 -2.7 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY13 Governor Request * * *												
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 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										
FY13 Governor Request 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 - Governor 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,789.3	4,346.0	6,109.0	6,109.0	4,959.4	5,825.3	2,036.0 53.7 %	-283.7 -4.6 %	865.9 17.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	81.3	48.5	48.5	48.5	48.5	48.5	-32.8 -40.3 %	0.0	0.0
Services	3,650.3	4,047.5	5,397.5	5,397.5	4,655.9	5,458.3	1,808.0 49.5 %	60.8 1.1 %	802.4 17.2 %
Commodities	7.3	0.0	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
Capital Outlay	50.4	0.0	413.0	413.0	5.0	68.5	18.1 35.9 %	-344.5 -83.4 %	63.5 >999 %
Grants, Benefits	0.0	250.0	250.0	250.0	250.0	250.0	250.0 >999 %	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)	0.0	783.5	783.5	783.5	41.9	41.9	41.9 >999 %	-741.6 -94.7 %	0.0
1004 Gen Fund (UGF)	818.4	1,095.5	1,095.5	1,095.5	1,095.5	1,125.7	307.3 37.5 %	30.2 2.8 %	30.2 2.8 %
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	1,303.3	300.0	2,063.0	2,063.0	1,655.0	2,490.7	1,187.4 91.1 %	427.7 20.7 %	835.7 50.5 %
1062 Power Proj (DGF)	449.5	56.4	56.4	56.4	56.4	56.4	-393.1 -87.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	60.6	60.6 >999 %	0.0	0.0
1173 GF MisEarn (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	781.9 64.2 %	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 - Governor 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 FY13 Governor Request * * *												
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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
FY13 Governor Request Total		5,825.3	0.0	48.5	5,458.3	0.0	68.5	250.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	16,501.4	19,824.1	19,824.1	19,824.1	19,882.3	19,882.3	3,380.9 20.5 %	58.2 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,159.6	2,124.1	2,124.1	2,272.0	2,405.2	2,405.2	245.6 11.4 %	133.2 5.9 %	0.0	
Travel	438.4	390.3	390.3	390.3	390.3	390.3	-48.1 -11.0 %	0.0	0.0	
Services	13,511.2	17,121.2	17,121.2	16,973.3	16,898.3	16,898.3	3,387.1 25.1 %	-75.0 -0.4 %	0.0	
Commodities	392.2	180.0	180.0	180.0	180.0	180.0	-212.2 -54.1 %	0.0	0.0	
Capital Outlay	0.0	8.5	8.5	8.5	8.5	8.5	8.5 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,440.1	5,000.0	5,000.0	5,000.0	5,000.0	4,500.0	59.9 1.3 %	-500.0 -10.0 %	-500.0 -10.0 %	
1004 Gen Fund (UGF)	10,061.3	7,770.1	7,770.1	7,770.1	7,770.1	7,770.1	-2,291.2 -22.8 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,000.0	7,054.0	7,054.0	7,054.0	7,112.2	7,612.2	5,612.2 280.6 %	558.2 7.9 %	500.0 7.0 %	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	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 - Governor 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 FY13 Governor Request * * *												
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										
FY13 Governor Request Total		19,882.3	2,405.2	390.3	16,898.3	180.0	8.5	0.0	0.0	19	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	3,581.4	749.7 26.5 %	69.0 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,728.8	2,267.5	2,267.5	2,349.7	2,425.7	2,425.7	696.9 40.3 %	76.0 3.2 %	0.0	
Travel	113.1	313.6	313.6	313.6	313.6	313.6	200.5 177.3 %	0.0	0.0	
Services	941.6	856.9	856.9	774.7	767.7	767.7	-173.9 -18.5 %	-7.0 -0.9 %	0.0	
Commodities	48.2	46.4	46.4	46.4	46.4	46.4	-1.8 -3.7 %	0.0	0.0	
Capital Outlay	0.0	28.0	28.0	28.0	28.0	28.0	28.0 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	3,581.4	749.7 26.5 %	69.0 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	25	23	23	-1 -4.2 %	-2 -8.0 %	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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 FY13 Governor Request * * *												
FY13 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Total	6,745.0	7,161.5	7,161.5	7,161.5	7,338.7	7,538.7	793.7 11.8 %	377.2 5.3 %	200.0 2.7 %	
<u>Objects of Expenditure</u>										
Personal Services	4,430.5	4,635.6	4,635.6	4,635.6	5,012.8	5,212.8	782.3 17.7 %	577.2 12.5 %	200.0 4.0 %	
Travel	129.2	175.5	175.5	175.5	175.5	175.5	46.3 35.8 %	0.0	0.0	
Services	1,947.3	2,255.9	2,255.9	2,255.9	2,055.9	2,055.9	108.6 5.6 %	-200.0 -8.9 %	0.0	
Commodities	238.0	59.2	59.2	59.2	59.2	59.2	-178.8 -75.1 %	0.0	0.0	
Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	35.3 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	176.0	141.0	141.0	141.0	157.8	357.8	181.8 103.3 %	216.8 153.8 %	200.0 126.7 %	
1156 Rcpt Svcs (DGF)	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	7,180.9	611.9 9.3 %	160.4 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	51	52	52	52	51	51	0	-1 -1.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	6	6	6	1 20.0 %	0	0	

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 FY13 Governor Request * * *												
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										
FY13 Governor Request 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 - Governor 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,569.7	11,602.5	11,602.5	11,602.5	11,792.2	12,351.8	1,782.1 16.9 %	749.3 6.5 %	559.6 4.7 %
<u>Objects of Expenditure</u>									
Personal Services	5,695.8	6,395.8	6,395.8	6,370.8	6,560.5	6,625.5	929.7 16.3 %	254.7 4.0 %	65.0 1.0 %
Travel	348.4	306.4	306.4	306.4	306.4	551.0	202.6 58.2 %	244.6 79.8 %	244.6 79.8 %
Services	4,413.7	4,660.2	4,660.2	4,685.2	4,685.2	4,935.2	521.5 11.8 %	250.0 5.3 %	250.0 5.3 %
Commodities	111.8	102.7	102.7	102.7	102.7	102.7	-9.1 -8.1 %	0.0	0.0
Capital Outlay	0.0	137.4	137.4	137.4	137.4	137.4	137.4 >999 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	106.9	380.0	380.0	380.0	380.0	380.0	273.1 255.5 %	0.0	0.0
1005 GF/Prgm (DGF)	1,626.2	1,647.0	1,647.0	1,647.0	1,710.3	1,960.3	334.1 20.5 %	313.3 19.0 %	250.0 14.6 %
1007 I/A Rcpts (Other)	163.6	437.7	437.7	437.7	437.8	437.8	274.2 167.6 %	0.1	0.0
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	288.0	255.6 788.9 %	0.1	0.0
1156 Rcpt Svcs (DGF)	8,640.6	8,849.9	8,849.9	8,849.9	8,976.1	9,285.7	645.1 7.5 %	435.8 4.9 %	309.6 3.4 %
<u>Positions</u>									
Perm Full Time	83	83	83	82	82	82	-1 -1.2 %	0	0
Perm Part Time	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	1	1	1	1	0	1	0	0	1 >999 %

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 FY13 Governor Request * * *												
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										
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										
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										
FY13 Governor Request Total		12,351.8	6,625.5	551.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,595.0	8,932.1	9,035.2	9,035.2	9,085.8	9,466.9	1,871.9 24.6 %	431.7 4.8 %	381.1 4.2 %	
<u>Objects of Expenditure</u>										
Personal Services	5,495.2	6,095.8	6,182.1	6,182.1	6,224.5	6,575.6	1,080.4 19.7 %	393.5 6.4 %	351.1 5.6 %	
Travel	78.7	51.5	68.3	68.3	51.5	51.5	-27.2 -34.6 %	-16.8 -24.6 %	0.0	
Services	1,777.0	2,715.3	2,715.3	2,615.3	2,640.3	2,670.3	893.3 50.3 %	55.0 2.1 %	30.0 1.1 %	
Commodities	178.0	56.9	56.9	156.9	156.9	156.9	-21.1 -11.9 %	0.0	0.0	
Capital Outlay	66.1	12.6	12.6	12.6	12.6	12.6	-53.5 -80.9 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	77.7	0.0	0.0	0.0	0.0	0.0	-77.7 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	140.0	140.0	140.0	140.0	140.0	140.0 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	39.8	0.0	0.0	0.0	0.0	50.0	10.2 25.6 %	50.0 >999 %	50.0 >999 %	
1141 RCA Rcpts (DGF)	7,382.9	8,587.8	8,587.8	8,587.8	8,736.7	8,992.8	1,609.9 21.8 %	405.0 4.7 %	256.1 2.9 %	
1212 Stimulus09 (Fed)	94.6	204.3	307.4	307.4	209.1	284.1	189.5 200.3 %	-23.3 -7.6 %	75.0 35.9 %	
<u>Positions</u>										
Perm Full Time	56	56	56	56	52	54	-2 -3.6 %	-2 -3.6 %	2 3.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	5	0	0	0	

2012 Legislature - Operating Budget Transaction Change Detail - Governor 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 FY13 Governor Request * * *												
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										
FY13 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	77.0 6.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	77.0 6.1 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	683.2	760.2	760.2	760.2	760.2	760.2	77.0 11.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 FY13 Governor Request * * *												
FY13 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,596.5	3,581.6	3,581.6	3,581.6	3,591.9	3,591.9	995.4 38.3 %	10.3 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	324.3	378.5	378.5	378.5	412.6	412.6	88.3 27.2 %	34.1 9.0 %	0.0	
Travel	68.7	105.1	105.1	105.1	105.1	105.1	36.4 53.0 %	0.0	0.0	
Services	119.0	246.3	246.3	246.3	222.5	222.5	103.5 87.0 %	-23.8 -9.7 %	0.0	
Commodities	15.6	46.4	46.4	46.4	46.4	46.4	30.8 197.4 %	0.0	0.0	
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	
Grants, Benefits	2,068.9	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	728.4 35.2 %	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)	2,372.8	3,223.7	3,223.7	3,223.7	3,230.7	3,230.7	857.9 36.2 %	7.0 0.2 %	0.0	
1003 G/F Match (UGF)	184.1	227.1	227.1	227.1	230.4	230.4	46.3 25.1 %	3.3 1.5 %	0.0	
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.1	26.1	0.0	0.0	0.0	
1108 Stat Desig (Other)	13.5	104.7	104.7	104.7	104.7	104.7	91.2 675.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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 - Governor 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 FY13 Governor Request * * *												
FY13 Governor Request Total		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0

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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 into the current year's budget (FY 2013).
Cntngt	Contingent
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 that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
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 operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.