

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	2,409.1	990.3	1,125.3	1,125.3	0.0	-1,283.8 -53.3 %	135.0 13.6 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	881.9	900.5	950.5	950.5	0.0	68.6 7.8 %	50.0 5.6 %	0.0	
Travel	57.5	57.5	57.5	57.5	0.0	0.0	0.0	0.0	
Services	1,462.5	25.1	110.1	110.1	0.0	-1,352.4 -92.5 %	85.0 338.6 %	0.0	
Commodities	7.2	7.2	7.2	7.2	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)	1,542.4	107.1	107.1	107.1	0.0	-1,435.3 -93.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	866.7	883.2	1,018.2	1,018.2	0.0	151.5 17.5 %	135.0 15.3 %	0.0	
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,542.4	107.1	107.1	107.1	0.0	-1,435.3 -93.1 %	0.0	0.0	
Other State Funds (Other)	866.7	883.2	1,018.2	1,018.2	0.0	151.5 17.5 %	135.0 15.3 %	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	4,837.4	5,036.9	5,573.0	5,573.0	0.0	735.6	15.2 %	536.1	10.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,315.2	4,557.2	5,093.3	5,093.3	0.0	778.1	18.0 %	536.1	11.8 %	0.0
Travel	46.4	46.4	46.4	46.4	0.0	0.0		0.0		0.0
Services	322.6	311.2	311.2	311.2	0.0	-11.4	-3.5 %	0.0		0.0
Commodities	127.1	117.1	117.1	117.1	0.0	-10.0	-7.9 %	0.0		0.0
Capital Outlay	26.1	5.0	5.0	5.0	0.0	-21.1	-80.8 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	1,394.7	1,448.7	1,448.7	1,448.7	0.0	54.0	3.9 %	0.0		0.0
1007 I/A Rcpts (Other)	3,442.7	3,584.4	4,033.1	4,033.1	0.0	590.4	17.1 %	448.7	12.5 %	0.0
1061 CIP Rcpts (Other)	0.0	3.8	91.2	91.2	0.0	91.2	>999 %	87.4	>999 %	0.0
<u>Positions</u>										
Perm Full Time	48	47	47	47	0	-1	-2.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,394.7	1,448.7	1,448.7	1,448.7	0.0	54.0	3.9 %	0.0		0.0
Other State Funds (Other)	3,442.7	3,588.2	4,124.3	4,124.3	0.0	681.6	19.8 %	536.1	14.9 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	<b>4,500.4</b>	<b>3,684.2</b>	<b>22,721.4</b>	<b>22,721.4</b>	<b>0.0</b>	<b>18,221.0 404.9 %</b>	<b>19,037.2 516.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,758.3	1,571.0	1,836.0	1,836.0	0.0	77.7 4.4 %	265.0 16.9 %	0.0
Travel	81.2	81.2	91.2	91.2	0.0	10.0 12.3 %	10.0 12.3 %	0.0
Services	1,492.2	863.3	19,563.3	19,563.3	0.0	18,071.1 >999 %	18,700.0 >999 %	0.0
Commodities	20.3	20.3	20.3	20.3	0.0	0.0	0.0	0.0
Capital Outlay	2.9	2.9	2.9	2.9	0.0	0.0	0.0	0.0
Grants, Benefits	1,145.5	1,145.5	1,207.7	1,207.7	0.0	62.2 5.4 %	62.2 5.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,631.0	2,808.3	19,145.5	19,145.5	0.0	15,514.5 427.3 %	16,337.2 581.7 %	0.0
1007 I/A Rcpts (Other)	122.5	125.9	125.9	125.9	0.0	3.4 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	128.4	128.4	2,828.4	2,828.4	0.0	2,700.0 >999 %	2,700.0 >999 %	0.0
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	0.0	3.1 0.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	15	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,631.0	2,808.3	19,145.5	19,145.5	0.0	15,514.5 427.3 %	16,337.2 581.7 %	0.0
Designated General (DGF)	335.6	338.7	338.7	338.7	0.0	3.1 0.9 %	0.0	0.0
Other State Funds (Other)	360.5	363.9	3,063.9	3,063.9	0.0	2,703.4 749.9 %	2,700.0 742.0 %	0.0
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>31,448.6</b>	<b>11,597.9</b>	<b>11,566.8</b>	<b>12,176.8</b>	<b>240.2</b>	<b>-19,271.8</b>	<b>-61.3 %</b>	<b>578.9</b>	<b>5.0 %</b>	<b>610.0</b>	<b>5.3 %</b>
<u>Objects of Expenditure</u>											
Personal Services	6,458.0	6,637.3	6,637.3	6,637.3	168.7	179.3	2.8 %	0.0		0.0	
Travel	249.9	249.9	249.9	249.9	16.5	0.0		0.0		0.0	
Services	1,947.9	1,917.9	1,917.9	1,917.9	30.0	-30.0	-1.5 %	0.0		0.0	
Commodities	68.0	68.0	68.0	68.0	25.0	0.0		0.0		0.0	
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0		0.0		0.0	
Grants, Benefits	22,710.8	2,710.8	2,679.7	3,289.7	0.0	-19,421.1	-85.5 %	578.9	21.4 %	610.0	22.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,489.8	2,547.8	2,547.8	2,547.8	0.0	58.0	2.3 %	0.0		0.0	
1003 G/F Match (UGF)	776.5	795.8	795.8	995.8	0.0	219.3	28.2 %	200.0	25.1 %	200.0	25.1 %
1004 Gen Fund (UGF)	26,621.9	6,675.3	6,675.3	7,025.3	240.2	-19,596.6	-73.6 %	350.0	5.2 %	350.0	5.2 %
1005 GF/Prgm (DGF)	18.7	18.7	18.7	18.7	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	497.9	504.2	504.2	504.2	0.0	6.3	1.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	875.8	888.1	888.1	888.1	0.0	12.3	1.4 %	0.0		0.0	
1108 Stat Desig (Other)	31.1	31.1	0.0	0.0	0.0	-31.1	-100.0 %	-31.1	-100.0 %	0.0	
1216 Boat Rcpts (Other)	136.9	136.9	136.9	196.9	0.0	60.0	43.8 %	60.0	43.8 %	60.0	43.8 %
<u>Positions</u>											
Perm Full Time	65	63	64	64	2	-1	-1.5 %	1	1.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	27,398.4	7,471.1	7,471.1	8,021.1	240.2	-19,377.3	-70.7 %	550.0	7.4 %	550.0	7.4 %
Designated General (DGF)	18.7	18.7	18.7	18.7	0.0	0.0		0.0		0.0	
Other State Funds (Other)	1,541.7	1,560.3	1,529.2	1,589.2	0.0	47.5	3.1 %	28.9	1.9 %	60.0	3.9 %
Federal Receipts (Fed)	2,489.8	2,547.8	2,547.8	2,547.8	0.0	58.0	2.3 %	0.0		0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	10,126.1	10,100.0	10,100.0	10,100.0	0.0	-26.1 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
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	10,126.1	10,100.0	10,100.0	10,100.0	0.0	-26.1 -0.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,126.1	10,100.0	10,100.0	10,100.0	0.0	-26.1 -0.3 %	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
<u>Funding Summary</u>								
Federal Receipts (Fed)	10,126.1	10,100.0	10,100.0	10,100.0	0.0	-26.1 -0.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	15,025.9	15,025.9	15,025.9	600.0	0.0	-14,425.9 -96.0 %	-14,425.9 -96.0 %	-14,425.9 -96.0 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	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	
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	15,025.9	15,025.9	15,025.9	600.0	0.0	-14,425.9 -96.0 %	-14,425.9 -96.0 %	-14,425.9 -96.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	15,025.9	15,025.9	15,025.9	600.0	0.0	-14,425.9 -96.0 %	-14,425.9 -96.0 %	-14,425.9 -96.0 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Federal Receipts (Fed)	15,025.9	15,025.9	15,025.9	600.0	0.0	-14,425.9 -96.0 %	-14,425.9 -96.0 %	-14,425.9 -96.0 %	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
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	3,600.0	3,600.0	3,600.0	3,600.0	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>								
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	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
<u>Funding Summary</u>								
Other State Funds (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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	1,500.0	0.0	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)	0.0	0.0	0.0	0.0	1,500.0	0.0	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>4,970.0</b>	<b>5,133.3</b>	<b>5,135.6</b>	<b>5,133.3</b>	<b>85.3</b>	<b>163.3</b>	<b>3.3 %</b>	<b>0.0</b>	<b>-2.3</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,481.7	3,578.0	3,580.3	3,578.0	61.3	96.3	2.8 %	0.0	-2.3	-0.1 %
Travel	31.8	31.8	31.8	31.8	7.0	0.0		0.0	0.0	
Services	1,411.7	1,478.7	1,478.7	1,478.7	12.0	67.0	4.7 %	0.0	0.0	
Commodities	30.5	30.5	30.5	30.5	5.0	0.0		0.0	0.0	
Capital Outlay	14.3	14.3	14.3	14.3	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>										
1007 I/A Rcpts (Other)	4.4	4.5	4.5	4.5	0.0	0.1	2.3 %	0.0	0.0	
1036 Cm Fish Ln (DGF)	4,135.6	4,277.8	4,280.1	4,277.8	0.0	142.2	3.4 %	0.0	-2.3	-0.1 %
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	0.0	14.8	2.5 %	0.0	0.0	
1164 Rural Dev (DGF)	55.7	57.6	57.6	57.6	0.0	1.9	3.4 %	0.0	0.0	
1170 SBED RLF (DGF)	53.8	55.5	55.5	55.5	0.0	1.7	3.2 %	0.0	0.0	
1209 Capstone (DGF)	127.3	129.9	129.9	129.9	0.0	2.6	2.0 %	0.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0		0.0	0.0	
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0		0.0	0.0	
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	37.9	0.0		0.0	0.0	
1227 Micro RLF (DGF)	0.0	0.0	0.0	0.0	9.4	0.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	38	38	38	1	-3	-7.3 %	0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,965.6	5,128.8	5,131.1	5,128.8	85.3	163.2	3.3 %	0.0	-2.3	
Other State Funds (Other)	4.4	4.5	4.5	4.5	0.0	0.1	2.3 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	12,389.2	12,662.1	13,924.4	14,074.1	0.0	1,684.9 13.6 %	1,412.0 11.2 %	149.7 1.1 %	
<u>Objects of Expenditure</u>									
Personal Services	10,862.9	11,135.8	12,051.1	12,200.8	0.0	1,337.9 12.3 %	1,065.0 9.6 %	149.7 1.2 %	
Travel	108.0	108.0	150.0	150.0	0.0	42.0 38.9 %	42.0 38.9 %	0.0	
Services	1,363.9	1,363.9	1,668.9	1,668.9	0.0	305.0 22.4 %	305.0 22.4 %	0.0	
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	0.0	0.0	
Capital Outlay	15.5	15.5	15.5	15.5	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>									
1007 I/A Rcpts (Other)	7,342.5	7,520.6	8,379.3	8,529.0	0.0	1,186.5 16.2 %	1,008.4 13.4 %	149.7 1.8 %	
1061 CIP Rcpts (Other)	183.2	184.8	184.8	184.8	0.0	1.6 0.9 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	4,863.5	4,956.7	5,360.3	5,360.3	0.0	496.8 10.2 %	403.6 8.1 %	0.0	
<u>Positions</u>									
Perm Full Time	85	85	92	94	0	9 10.6 %	9 10.6 %	2 2.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	12,389.2	12,662.1	13,924.4	14,074.1	0.0	1,684.9 13.6 %	1,412.0 11.2 %	149.7 1.1 %	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	262.0	262.0	262.0	0.0	0.0	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)	262.0	262.0	262.0	262.0	0.0	0.0	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
<u>Funding Summary</u>								
Other State Funds (Other)	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
Services	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	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>								
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	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
<u>Funding Summary</u>								
Other State Funds (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	5,876.3	6,054.4	6,054.4	6,054.4	0.0	178.1    3.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	135.3	135.3	135.3	135.3	0.0	0.0	0.0	0.0
Services	5,583.0	5,761.1	5,761.1	5,761.1	0.0	178.1    3.2 %	0.0	0.0
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	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>								
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	869.0	1,047.1	1,047.1	1,047.1	0.0	178.1    20.5 %	0.0	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	0.0	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	869.0	1,047.1	1,047.1	1,047.1	0.0	178.1    20.5 %	0.0	0.0
Designated General (DGF)	1,050.4	1,050.4	1,050.4	1,050.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	100.7	100.7	270.7	576.7	0.0	476.0 472.7 %	476.0 472.7 %	306.0 113.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.7	100.7	270.7	576.7	0.0	476.0 472.7 %	476.0 472.7 %	306.0 113.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	100.7	100.7	100.7	406.7	0.0	306.0 303.9 %	306.0 303.9 %	306.0 303.9 %
1007 I/A Rcpts (Other)	0.0	0.0	170.0	170.0	0.0	170.0 >999 %	170.0 >999 %	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.7	100.7	100.7	406.7	0.0	306.0 303.9 %	306.0 303.9 %	306.0 303.9 %
Other State Funds (Other)	0.0	0.0	170.0	170.0	0.0	170.0 >999 %	170.0 >999 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	34,340.0	34,340.0	38,190.0	38,190.0	0.0	3,850.0 11.2 %	3,850.0 11.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Services	330.0	330.0	330.0	330.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,000.0	34,000.0	37,850.0	37,850.0	0.0	3,850.0 11.3 %	3,850.0 11.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,829.4	10,829.4	15,314.2	15,314.2	0.0	4,484.8 41.4 %	4,484.8 41.4 %	0.0
1169 PCE Endow (DGF)	23,510.6	23,510.6	22,875.8	22,875.8	0.0	-634.8 -2.7 %	-634.8 -2.7 %	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,829.4	10,829.4	15,314.2	15,314.2	0.0	4,484.8 41.4 %	4,484.8 41.4 %	0.0
Designated General (DGF)	23,510.6	23,510.6	22,875.8	22,875.8	0.0	-634.8 -2.7 %	-634.8 -2.7 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	6,109.0	4,959.4	5,825.3	5,769.0	0.0	-340.0	-5.6 %	809.6	16.3 %	-56.3	-1.0 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	48.5	48.5	48.5	48.5	0.0	0.0		0.0		0.0	
Services	5,397.5	4,655.9	5,458.3	5,458.3	0.0	60.8	1.1 %	802.4	17.2 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	413.0	5.0	68.5	12.2	0.0	-400.8	-97.0 %	7.2	144.0 %	-56.3	-82.2 %
Grants, Benefits	250.0	250.0	250.0	250.0	0.0	0.0		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>											
1002 Fed Rcpts (Fed)	783.5	41.9	41.9	41.9	0.0	-741.6	-94.7 %	0.0		0.0	
1004 Gen Fund (UGF)	1,095.5	1,095.5	1,125.7	970.7	0.0	-124.8	-11.4 %	-124.8	-11.4 %	-155.0	-13.8 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,063.0	1,655.0	2,490.7	2,434.4	0.0	371.4	18.0 %	779.4	47.1 %	-56.3	-2.3 %
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	0.0		0.0		0.0	
1173 GF MisEarn (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
1210 Ren Energy (DGF)	0.0	0.0	0.0	2,155.0	0.0	2,155.0	>999 %	2,155.0	>999 %	2,155.0	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,095.5	3,095.5	3,125.7	970.7	0.0	-2,124.8	-68.6 %	-2,124.8	-68.6 %	-2,155.0	-68.9 %
Designated General (DGF)	56.4	56.4	56.4	2,211.4	0.0	2,155.0	>999 %	2,155.0	>999 %	2,155.0	>999 %
Other State Funds (Other)	2,173.6	1,765.6	2,601.3	2,545.0	0.0	371.4	17.1 %	779.4	44.1 %	-56.3	-2.2 %
Federal Receipts (Fed)	783.5	41.9	41.9	41.9	0.0	-741.6	-94.7 %	0.0		0.0	



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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>19,824.1</b>	<b>19,882.3</b>	<b>19,882.3</b>	<b>24,830.9</b>	<b>0.0</b>	<b>5,006.8 25.3 %</b>	<b>4,948.6 24.9 %</b>	<b>4,948.6 24.9 %</b>	
<u>Objects of Expenditure</u>									
Personal Services	2,272.0	2,405.2	2,405.2	2,405.2	0.0	133.2 5.9 %	0.0	0.0	
Travel	390.3	390.3	390.3	390.3	0.0	0.0	0.0	0.0	
Services	16,973.3	16,898.3	16,898.3	21,846.9	0.0	4,873.6 28.7 %	4,948.6 29.3 %	4,948.6 29.3 %	
Commodities	180.0	180.0	180.0	180.0	0.0	0.0	0.0	0.0	
Capital Outlay	8.5	8.5	8.5	8.5	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>									
1002 Fed Rcpts (Fed)	5,000.0	5,000.0	4,500.0	4,500.0	0.0	-500.0 -10.0 %	-500.0 -10.0 %	0.0	
1004 Gen Fund (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	7,054.0	7,112.2	7,612.2	12,560.8	0.0	5,506.8 78.1 %	5,448.6 76.6 %	4,948.6 65.0 %	
<u>Positions</u>									
Perm Full Time	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0	0.0	0.0	
Designated General (DGF)	7,054.0	7,112.2	7,612.2	12,560.8	0.0	5,506.8 78.1 %	5,448.6 76.6 %	4,948.6 65.0 %	
Federal Receipts (Fed)	5,000.0	5,000.0	4,500.0	4,500.0	0.0	-500.0 -10.0 %	-500.0 -10.0 %	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	3,512.4	3,581.4	3,581.4	3,581.4	0.0	69.0 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,349.7	2,425.7	2,425.7	2,425.7	0.0	76.0 3.2 %	0.0	0.0
Travel	313.6	313.6	313.6	313.6	0.0	0.0	0.0	0.0
Services	774.7	767.7	767.7	767.7	0.0	-7.0 -0.9 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	28.0	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>								
1005 GF/Prgm (DGF)	3,512.4	3,581.4	3,581.4	3,581.4	0.0	69.0 2.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	23	23	23	0	-2 -8.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	3,512.4	3,581.4	3,581.4	3,581.4	0.0	69.0 2.0 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	<b>7,161.5</b>	<b>7,338.7</b>	<b>7,538.7</b>	<b>7,538.7</b>	<b>0.0</b>	<b>377.2 5.3 %</b>	<b>200.0 2.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,635.6	5,012.8	5,212.8	5,212.8	0.0	577.2 12.5 %	200.0 4.0 %	0.0
Travel	175.5	175.5	175.5	175.5	0.0	0.0	0.0	0.0
Services	2,255.9	2,055.9	2,055.9	2,055.9	0.0	-200.0 -8.9 %	0.0	0.0
Commodities	59.2	59.2	59.2	59.2	0.0	0.0	0.0	0.0
Capital Outlay	35.3	35.3	35.3	35.3	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>								
1061 CIP Rcpts (Other)	141.0	157.8	357.8	357.8	0.0	216.8 153.8 %	200.0 126.7 %	0.0
1156 Rcpt Svcs (DGF)	7,020.5	7,180.9	7,180.9	7,180.9	0.0	160.4 2.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	52	51	51	51	0	-1 -1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	7,020.5	7,180.9	7,180.9	7,180.9	0.0	160.4 2.3 %	0.0	0.0
Other State Funds (Other)	141.0	157.8	357.8	357.8	0.0	216.8 153.8 %	200.0 126.7 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>11,602.5</b>	<b>11,792.2</b>	<b>12,351.8</b>	<b>12,201.8</b>	<b>287.4</b>	<b>599.3</b>	<b>5.2 %</b>	<b>409.6</b>	<b>3.5 %</b>	<b>-150.0</b>	<b>-1.2 %</b>
<u>Objects of Expenditure</u>											
Personal Services	6,370.8	6,560.5	6,625.5	6,625.5	180.4	254.7	4.0 %	65.0	1.0 %	0.0	
Travel	306.4	306.4	551.0	401.0	32.1	94.6	30.9 %	94.6	30.9 %	-150.0	-27.2 %
Services	4,685.2	4,685.2	4,935.2	4,935.2	62.9	250.0	5.3 %	250.0	5.3 %	0.0	
Commodities	102.7	102.7	102.7	102.7	12.0	0.0		0.0		0.0	
Capital Outlay	137.4	137.4	137.4	137.4	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>											
1002 Fed Rcpts (Fed)	380.0	380.0	380.0	380.0	0.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	1,647.0	1,710.3	1,960.3	1,960.3	0.0	313.3	19.0 %	250.0	14.6 %	0.0	
1007 I/A Rcpts (Other)	437.7	437.8	437.8	437.8	0.0	0.1		0.0		0.0	
1040 Surety Fnd (Other)	287.9	288.0	288.0	288.0	0.0	0.1		0.0		0.0	
1156 Rcpt Svcs (DGF)	8,849.9	8,976.1	9,285.7	9,135.7	287.4	285.8	3.2 %	159.6	1.8 %	-150.0	-1.6 %
<u>Positions</u>											
Perm Full Time	82	82	82	82	2	0		0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	1	0	1	1	0	0		1	>999 %	0	
<u>Funding Summary</u>											
Designated General (DGF)	10,496.9	10,686.4	11,246.0	11,096.0	287.4	599.1	5.7 %	409.6	3.8 %	-150.0	-1.3 %
Other State Funds (Other)	725.6	725.8	725.8	725.8	0.0	0.2		0.0		0.0	
Federal Receipts (Fed)	380.0	380.0	380.0	380.0	0.0	0.0		0.0		0.0	

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Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	9,035.2	9,085.8	9,466.9	9,466.9	0.0	431.7	4.8 %	381.1	4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,182.1	6,224.5	6,575.6	6,575.6	0.0	393.5	6.4 %	351.1	5.6 %	0.0
Travel	68.3	51.5	51.5	51.5	0.0	-16.8	-24.6 %	0.0		0.0
Services	2,615.3	2,640.3	2,670.3	2,670.3	0.0	55.0	2.1 %	30.0	1.1 %	0.0
Commodities	156.9	156.9	156.9	156.9	0.0	0.0		0.0		0.0
Capital Outlay	12.6	12.6	12.6	12.6	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>										
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	0.0	0.0	50.0	50.0	0.0	50.0	>999 %	50.0	>999 %	0.0
1141 RCA Rcpts (DGF)	8,587.8	8,736.7	8,992.8	8,992.8	0.0	405.0	4.7 %	256.1	2.9 %	0.0
1212 Stimulus09 (Fed)	307.4	209.1	284.1	284.1	0.0	-23.3	-7.6 %	75.0	35.9 %	0.0
<u>Positions</u>										
Perm Full Time	56	52	54	54	0	-2	-3.6 %	2	3.8 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	8,587.8	8,736.7	8,992.8	8,992.8	0.0	405.0	4.7 %	256.1	2.9 %	0.0
Other State Funds (Other)	140.0	140.0	190.0	190.0	0.0	50.0	35.7 %	50.0	35.7 %	0.0
Federal Receipts (Fed)	307.4	209.1	284.1	284.1	0.0	-23.3	-7.6 %	75.0	35.9 %	0.0

**2012 Legislature - Operating Budget  
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**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	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	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	0.0	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0

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**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	<b>3,581.6</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>0.0</b>	<b>10.3</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	378.5	412.6	412.6	412.6	0.0	34.1	9.0 %	0.0	0.0
Travel	105.1	105.1	105.1	105.1	0.0	0.0		0.0	0.0
Services	246.3	222.5	222.5	222.5	0.0	-23.8	-9.7 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0		0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0		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>									
1002 Fed Rcpts (Fed)	3,223.7	3,230.7	3,230.7	3,230.7	0.0	7.0	0.2 %	0.0	0.0
1003 G/F Match (UGF)	227.1	230.4	230.4	230.4	0.0	3.3	1.5 %	0.0	0.0
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	0.0	0.0		0.0	0.0
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	253.2	256.5	256.5	256.5	0.0	3.3	1.3 %	0.0	0.0
Other State Funds (Other)	104.7	104.7	104.7	104.7	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	3,223.7	3,230.7	3,230.7	3,230.7	0.0	7.0	0.2 %	0.0	0.0

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**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
<b>Total</b>	<b>1,506.1</b>	<b>1,538.2</b>	<b>1,543.2</b>	<b>1,543.2</b>	<b>247.5</b>	<b>37.1</b>	<b>2.5 %</b>	<b>5.0</b>	<b>0.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,110.0	1,142.1	1,142.1	1,142.1	0.0	32.1	2.9 %	0.0		0.0
Travel	85.9	85.9	85.9	85.9	0.0	0.0		0.0		0.0
Services	285.5	285.5	290.5	290.5	228.5	5.0	1.8 %	5.0	1.8 %	0.0
Commodities	24.6	24.6	24.6	24.6	0.0	0.0		0.0		0.0
Capital Outlay	0.1	0.1	0.1	0.1	19.0	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)	0.4	0.4	5.4	5.4	0.0	5.0	>999 %	5.0	>999 %	0.0
1005 GF/Prgm (DGF)	1,384.6	1,414.1	1,414.1	1,414.1	247.5	29.5	2.1 %	0.0		0.0
1007 I/A Rcpts (Other)	121.1	123.7	123.7	123.7	0.0	2.6	2.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.4	0.4	5.4	5.4	0.0	5.0	>999 %	5.0	>999 %	0.0
Designated General (DGF)	1,384.6	1,414.1	1,414.1	1,414.1	247.5	29.5	2.1 %	0.0		0.0
Other State Funds (Other)	121.1	123.7	123.7	123.7	0.0	2.6	2.1 %	0.0		0.0



## Column Definitions

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

**ConfComm (FY13 Conference Committee)** - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

**NewLegis (FY13 New Legislation)** - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.