

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
ConfComm Column**

**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration</b>												
<b>Commissioner's Office</b>												
	ConfCom	971.7	881.9	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0
		105.0										
		866.7										
L	CarryFwd	1,437.4	0.0	0.0	1,437.4	0.0	0.0	0.0	0.0	0	0	0
		1,437.4										
L	OTI	-1,437.4	0.0	0.0	-1,437.4	0.0	0.0	0.0	0.0	0	0	0
		-1,437.4										
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
		10.9										
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
		5.6										
	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
		135.0										
		<b>1,125.3</b>	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
<b>* Allocation Total *</b>												
<b>Administrative Services</b>												
	ConfCom	4,807.1	4,601.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
		1,364.4										
		3,442.7										
	ATrIn	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
		30.3										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	LIT	0.0	-286.1	0.0	220.1	66.0	0.0	0.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	0.0	42.5	0.0	-11.4	-10.0	-21.1	0.0	0.0	0	0	0
	SalAdj	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		43.5										
		113.5										
		3.0										
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.5										
		28.2										
		0.8										
	Inc	536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		448.7										
		87.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration (continued)</b>												
<b>Administrative Services (continued)</b>												
* Allocation Total *		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
** Appropriation Total **		6,698.3	6,043.8	103.9	421.3	124.3	5.0	0.0	0.0	54	0	2
<b>Economic Development</b>												
<b>Economic Development</b>												
	ConfCom	3,900.4	1,672.8	81.2	1,045.5	20.3	2.9	1,077.7	0.0	15	2	0
			173.3									
			3,031.0									
			122.5									
			109.6									
			128.4									
			335.6									
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
	1004 Gen Fund (UGF)		600.0									
	ADN 820086 Transfer Authorization to Correct FY2011 ARDOR Posting Error	LIT	0.0	4.3	0.0	-72.1	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
	Align Authority with Projected Expenditures	LIT	0.0	-246.1	0.0	246.1	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
	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
	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
	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
	1004 Gen Fund (UGF)		13.7									
	1007 I/A Rcpts (Other)		1.0									
	1200 VehRntITax (DGF)		0.5									
	Tourism Marketing Contracts	IncOTI	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		16,000.0									
	Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		2,700.0									
	Strengthened Economic Development and Timber Efforts	Inc	275.0	265.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		275.0									
	AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013	Inc	62.2	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
	1004 Gen Fund (UGF)		62.2									
* Allocation Total *		22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
** Appropriation Total **		22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0

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<b>Community and Regional Affairs</b>												
<b>Community and Regional Affairs</b>												
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										
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										
ADN 820105 Establish a New Local Government Specialist II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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										
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
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										
Reduce Uncollectible Receipt Authorization	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
1108 Stat Desig (Other)		-31.1										
Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Grant to Alaska Marine Safety Education Association for continued boating education and training	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1216 Boat Rcpts (Other)		60.0										
CC: Grant to the Alaska Legal Services Corporation	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										

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<b>Community and Regional Affairs (continued)</b>												
<b>Community and Regional Affairs (continued)</b>												
Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomedea												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1003 G/F Match (UGF)	200.0									
* Allocation Total *		12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
** Appropriation Total **		12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
<b>Revenue Sharing</b>												
<b>Payment in Lieu of Taxes (PILT)</b>												
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									
L	Cntngt	26.1	0.0	0.0	0.0	0.0	0.0	26.1	0.0	0	0	0
		ADN 820019 Increase PILT Federal auth from \$10,100.0 to \$10,126.1 Sec 13(l), Ch 3, FSSLA11, p72, Ins 20-25, (HB108)										
		1002 Fed Rcpts (Fed)	26.1									
L	OTI	-26.1	0.0	0.0	0.0	0.0	0.0	-26.1	0.0	0	0	0
		Reverse Increased PILT Federal auth Sec 13(l), Ch 3, FSSLA 11, Pg 72, Ln 20, (HB108)										
		1002 Fed Rcpts (Fed)	-26.1									
* Allocation Total *		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
<b>National Forest Receipts</b>												
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	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
		FY12 Conference Committee										
		1002 Fed Rcpts (Fed)	-170.0									
L	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
		Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough										
		1002 Fed Rcpts (Fed)	170.0									
	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
		Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13										
		1002 Fed Rcpts (Fed)	-14,595.9									
* Allocation Total *		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
<b>Fisheries Taxes</b>												
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									
* Allocation Total *		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
** Appropriation Total **		14,300.0	0.0	0.0	0.0	0.0	0.0	14,300.0	0.0	0	0	0
<b>Qualified Trade Association Contract</b>												
<b>Qualified Trade Association Contract</b>												
L	LangCC	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
		FY12 Conference Committee										
		1004 Gen Fund (UGF)	9,000.0									
L	Special	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
		ADN 820005 Repeal matching funds for tourism marketing in Op Budget Sec 54, CH 5, FSSLA 11, P 179, L 25-26 (SB 46)										
		1004 Gen Fund (UGF)	-9,000.0									
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Investments</b>												
<b>Investments</b>												
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										
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										
<b>* Allocation Total *</b>		<b>5,133.3</b>	<b>3,578.0</b>	<b>31.8</b>	<b>1,478.7</b>	<b>30.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>5,133.3</b>	<b>3,578.0</b>	<b>31.8</b>	<b>1,478.7</b>	<b>30.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Alaska Industrial Development and Export Authority</b>												
<b>Alaska Industrial Development and Export Authority</b>												
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										
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										
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
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										

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<b>Alaska Industrial Development and Export Authority (continued)</b>												
<b>Alaska Industrial Development and Export Authority (continued)</b>												
FY2013 Health Insurance Increases (continued)												
1061 CIP Rcpts (Other)		0.4										
1102 AIDEA Rcpt (Other)		27.4										
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										
Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		206.0										
<b>* Allocation Total *</b>		<b>14,074.1</b>	<b>12,200.8</b>	<b>150.0</b>	<b>1,668.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
<b>Alaska Industrial Development Corporation Facilities Maintenance</b>												
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										
<b>* Allocation Total *</b>		<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>14,336.1</b>	<b>12,200.8</b>	<b>150.0</b>	<b>1,930.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
<b>Alaska Energy Authority</b>												
<b>Alaska Energy Authority Owned Facilities</b>												
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										
<b>* Allocation Total *</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Rural Energy Operations</b>												
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										
FY2013 Funding for AEA Personal Services cost reflected in AIDEA component	SalAdj	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										
<b>* Allocation Total *</b>		<b>6,054.4</b>	<b>0.0</b>	<b>135.3</b>	<b>5,761.1</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Technical Assistance</b>												
FY12 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.7										

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
ConfComm Column**

**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority (continued)</b>												
<b>Alaska Energy Authority Technical Assistance (continued)</b>												
Emergency Generators Ongoing Operating and Maintenance Costs.	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 170.0												
Increases for the Technical Assistance/Circuit Rider Programs	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 306.0												
<b>* Allocation Total *</b>		<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Power Cost Equalization</b>												
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												
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												
<b>* Allocation Total *</b>		<b>38,190.0</b>	<b>0.0</b>	<b>10.0</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,850.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Project Development, Alternative Energy and Efficiency</b>												
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												
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												
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												
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												
Renewable Energy Fund Administration	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF) 2,000.0												
Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -155.0												

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
ConfComm Column**

**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority (continued)</b>												
<b>Statewide Project Development, Alternative Energy and Efficiency (continued)</b>												
Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210) (continued)												
1210 Ren Energy (DGF)		155.0										
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										
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										
<b>* Allocation Total *</b>		<b>5,769.0</b>	<b>0.0</b>	<b>48.5</b>	<b>5,458.3</b>	<b>0.0</b>	<b>12.2</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>51,657.2</b>	<b>0.0</b>	<b>223.8</b>	<b>13,150.2</b>	<b>56.0</b>	<b>27.2</b>	<b>38,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Seafood Marketing Institute</b>												
<b>Alaska Seafood Marketing Institute</b>												
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										
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
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
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										
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										
L Alaska Seafood Marketing Institute	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
LFD Technical Correction - Fixes Negative Line Items in Numbers Section	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.3										



**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
ConfComm Column**

**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Seafood Marketing Institute (continued)</b>												
<b>Alaska Seafood Marketing Institute (continued)</b>												
Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.)	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-17.9										
L Distribute the Miscellaneous Line to the Services Line	LIT	0.0	0.0	0.0	4,948.6	0.0	0.0	0.0	-4,948.6	0	0	0
<b>* Allocation Total *</b>		<b>24,830.9</b>	<b>2,405.2</b>	<b>390.3</b>	<b>21,846.9</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>24,830.9</b>	<b>2,405.2</b>	<b>390.3</b>	<b>21,846.9</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Banking and Securities</b>												
<b>Banking and Securities</b>												
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										
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
Delete Long-Term Vacant Positions (PCN 08-?013, 08-?032)	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										
<b>* Allocation Total *</b>		<b>3,581.4</b>	<b>2,425.7</b>	<b>313.6</b>	<b>767.7</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>3,581.4</b>	<b>2,425.7</b>	<b>313.6</b>	<b>767.7</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Insurance Operations</b>												
<b>Insurance Operations</b>												
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										
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
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										
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										
<b>* Allocation Total *</b>		<b>7,538.7</b>	<b>5,212.8</b>	<b>175.5</b>	<b>2,055.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>6</b>
<b>** Appropriation Total **</b>		<b>7,538.7</b>	<b>5,212.8</b>	<b>175.5</b>	<b>2,055.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>6</b>

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
ConfComm Column**

**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Corporations, Business and Professional Licensing</b>												
<b>Corporations, Business and Professional Licensing</b>												
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										
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
Delete Long-Term Vacant Positions (PCN 08-?055)	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										
Temporary Investigator for Big Game Commercial Service Board	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		65.0										
Business Licensing and Corporations Indirect Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Travel for Board and Commission Members	Inc	94.6	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		94.6										
<b>* Allocation Total *</b>		<b>12,201.8</b>	<b>6,625.5</b>	<b>401.0</b>	<b>4,935.2</b>	<b>102.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>12,201.8</b>	<b>6,625.5</b>	<b>401.0</b>	<b>4,935.2</b>	<b>102.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>1</b>
<b>Regulatory Commission of Alaska</b>												
<b>Regulatory Commission of Alaska</b>												
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										
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										
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
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

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
ConfComm Column**

**Numbers and Language**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Regulatory Commission of Alaska (continued)</b>												
<b>Regulatory Commission of Alaska (continued)</b>												
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										
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										
<b>* Allocation Total *</b>		<b>9,466.9</b>	<b>6,575.6</b>	<b>51.5</b>	<b>2,670.3</b>	<b>156.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>5</b>
<b>** Appropriation Total **</b>		<b>9,466.9</b>	<b>6,575.6</b>	<b>51.5</b>	<b>2,670.3</b>	<b>156.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>5</b>
<b>DCCED State Facilities Rent</b>												
<b>DCCED State Facilities Rent</b>												
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										
<b>* Allocation Total *</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Serve Alaska</b>												
<b>Serve Alaska</b>												
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										
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										
<b>* Allocation Total *</b>		<b>3,591.9</b>	<b>412.6</b>	<b>105.1</b>	<b>222.5</b>	<b>46.4</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>3,591.9</b>	<b>412.6</b>	<b>105.1</b>	<b>222.5</b>	<b>46.4</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Alcoholic Beverage Control Board**

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
ConfComm Column**

**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alcoholic Beverage Control Board (continued)</b>												
<b>Alcoholic Beverage Control Board</b>												
FY12 Conference Committee	ConfCom	1,505.7	1,125.0	85.9	285.1	9.6	0.1	0.0	0.0	11	0	0
1005 GF/Prgm (DGF)		1,384.6										
1007 I/A Rcpts (Other)		121.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
ADN 1220064 Line Item Transfer to Meet Personal Services Vacancy Factor Guidelines	LIT	0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		19.9										
1007 I/A Rcpts (Other)		1.7										
FY2013 Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		0.9										
AMD: Transfer from Department of Administration, Office of Administrative Hearings	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
<b>* Allocation Total *</b>		<b>1,543.2</b>	<b>1,142.1</b>	<b>85.9</b>	<b>290.5</b>	<b>24.6</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,543.2</b>	<b>1,142.1</b>	<b>85.9</b>	<b>290.5</b>	<b>24.6</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>191,123.1</b>	<b>55,095.4</b>	<b>2,373.5</b>	<b>72,596.5</b>	<b>954.2</b>	<b>308.8</b>	<b>59,794.7</b>	<b>0.0</b>	<b>509</b>	<b>2</b>	<b>15</b>
<b>**** All Agencies Total ****</b>		<b>191,123.1</b>	<b>55,095.4</b>	<b>2,373.5</b>	<b>72,596.5</b>	<b>954.2</b>	<b>308.8</b>	<b>59,794.7</b>	<b>0.0</b>	<b>509</b>	<b>2</b>	<b>15</b>

## Column Definitions

**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.