

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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
Executive Administration												
Commissioner's Office												
	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										
		1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
* Allocation Total *												
Administrative Services												
	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
Community and Regional Affairs												
Community and Regional Affairs												
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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Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomed	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										
Ch. XX, SLA 2012 (SB 130) ALASKA NATIVE LANGUAGE COUNCIL	FisNot	240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		240.2										
* Allocation Total *		12,417.0	6,806.0	266.4	1,947.9	93.0	14.0	3,289.7	0.0	66	0	0
** Appropriation Total **		12,417.0	6,806.0	266.4	1,947.9	93.0	14.0	3,289.7	0.0	66	0	0
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
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 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)	Cntngt	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										
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										
* Allocation Total *		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
National Forest Receipts												
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										
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										
Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14,595.9										
* Allocation Total *		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Fisheries Taxes												
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
Qualified Trade Association Contract												
Qualified Trade Association Contract												
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										
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

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Qualified Trade Association Contract (continued)												
Qualified Trade Association Contract (continued)												
ADN 820005 Repeal matching funds for tourism marketing in Op Budget Sec 54, CH 5, FSSLA 11, P 179, L 25-26 (SB 46) (continued)												
1004 Gen Fund (UGF)		-9,000.0										
(HB 358) ANWR ADVERTISING CONTRACT	FisNot	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
DID NOT PASS: (HB 358) ANWR ADVERTISING CONTRACT	FisNot	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
* 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
Investments												
Investments												
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										
Ch. XX, SLA 2012 (HB 121) LOAN	FisNot	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
FUNDS:CHARTERS/MARICULTURE/MICROLOAN												
1223 CharterRLF (DGF)		19.0										
1224 MariculRLF (DGF)		19.0										
1225 CQuota RLF (DGF)		37.9										
1227 Micro RLF (DGF)		9.4										
* Allocation Total *		5,218.6	3,639.3	38.8	1,490.7	35.5	14.3	0.0	0.0	39	0	0
** Appropriation Total **		5,218.6	3,639.3	38.8	1,490.7	35.5	14.3	0.0	0.0	39	0	0

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Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
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										
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										
* Allocation Total *		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
Alaska Industrial Development Corporation Facilities Maintenance												
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										
* Allocation Total *		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		14,336.1	12,200.8	150.0	1,930.9	38.9	15.5	0.0	0.0	94	0	1
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
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										

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Alaska Energy Authority (continued)													
Alaska Energy Authority Owned Facilities (continued)													
* Allocation Total *			1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Operations													
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										
* Allocation Total *			6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance													
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										
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										
* Allocation Total *			576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
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										
* Allocation Total *			38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
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										

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Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
L	FY12 Conference Committee	LangCC	2,741.6	0.0	0.0	2,741.6	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
	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
	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
	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
	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
	1004 Gen Fund (UGF)		-155.0									
	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
	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
	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
	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
	1004 Gen Fund (UGF)		30.2									
	1061 CIP Rcpts (Other)		65.2									
	* Allocation Total *		5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0
	** Appropriation Total **		51,657.2	0.0	223.8	13,150.2	56.0	27.2	38,200.0	0.0	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
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
	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
	Align Authority with Projected Expenditures	LIT	0.0	75.0	0.0	-75.0	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
	1002 Fed Rcpts (Fed)		-5,000.0									
	1004 Gen Fund (UGF)		-7,770.1									

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
Reverse ASMI Funding, Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108) (continued)												
		1005 GF/Prgm (DGF)	-7,054.0									
	SalAdj	FY2013 Salary Increases	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	40.3									
	SalAdj	FY2013 Health Insurance Increases	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	17.9									
L	Lang	Alaska Seafood Marketing Institute	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	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									
	LIT	LFD Technical Correction - Fixes Negative Line Items in Numbers Section	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0	0	0
	SalAdj	Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-40.3									
	SalAdj	Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.)	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-17.9									
L	LIT	Distribute the Miscellaneous Line to the Services Line	0.0	0.0	0.0	4,948.6	0.0	0.0	-4,948.6	0	0	0
		* Allocation Total *	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	19	0	0
		** Appropriation Total **	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	19	0	0
Banking and Securities												
Banking and Securities												
	ConfCom	FY12 Conference Committee	3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	24	0	0
		1005 GF/Prgm (DGF)	3,512.4									
	TrIn	ADN 820066 Transfer of Investigator Position PCN 08-1280 from CBPL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	LIT	ADN 820091 LIT to Balance Personal Services and Fund Investigator Position PCN 08-1280	0.0	82.2	0.0	-82.2	0.0	0.0	0.0	0	0	0
	PosAdj	Delete Long-Term Vacant Positions (PCN 08-?013, 08-?032)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	OTI	Implement Year 3 Fiscal Note for Mortgage Lending CH 61, SLA 10 (SB 279)	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-7.0									
	SalAdj	FY2013 Salary Increases	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	54.5									
	SalAdj	FY2013 Health Insurance Increases	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	21.5									
		* Allocation Total *	3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	23	0	0
		** Appropriation Total **	3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	23	0	0
Insurance Operations												
Insurance Operations												
	ConfCom	FY12 Conference Committee	7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	52	0	5
		1061 CIP Rcpts (Other)	141.0									

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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
Insurance Operations (continued)												
Insurance Operations (continued)												
FY12 Conference Committee (continued)												
		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	1
	Delete Long-Term Vacant Positions (PCN 08-4047)	PosAdj	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
	FY2013 Salary Increases	SalAdj	130.0	130.0	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
	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
	1061 CIP Rcpts (Other)		200.0									
	* Allocation Total *		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	51	0	6
	** Appropriation Total **		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	51	0	6
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
	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
	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	-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
	Delete Long-Term Vacant Positions (PCN 08-7055)	PosAdj	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	-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
	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
	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	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
	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

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Travel for Board and Commission Members (continued)												
1156 Rcpt Svcs (DGF)		94.6										
(HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	33.1	0.0	28.1	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		33.1										
DID NOT PASS: (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	-33.1	0.0	-28.1	-5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-33.1										
(HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	114.9	90.2	2.0	16.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		114.9										
DID NOT PASS: (HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	-114.9	-90.2	-2.0	-16.7	-6.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs (DGF)		-114.9										
Ch. XX, SLA 2012 (SB 92) DENTISTS/DENTAL HYGIENISTS/ASSISTANTS	FisNot	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		112.9										
Ch. XX, SLA 2012 (SB 119) ATHLETIC TRAINERS	FisNot	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		26.5										
* Allocation Total *		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
** Appropriation Total **		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
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
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

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
Address Utility and Pipeline Emerging Issues (continued)												
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										
* Allocation Total *		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
** Appropriation Total **		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
DCCED State Facilities Rent												
DCCED State Facilities Rent												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		760.2										
* Allocation Total *		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska												
Serve Alaska												
FY12 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
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										
* Allocation Total *		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
** Appropriation Total **		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
Ch. XX, SLA 2012 (HB 125) ALCOHOLIC BEVERAGE CONTROL BOARD												
1005 GF/Prgm (DGF)	FisNot	247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
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

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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
Alcoholic Beverage Control Board (continued)												
Alcoholic Beverage Control Board (continued)												
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										
* Allocation Total *		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0
** Appropriation Total **		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0
*** Agency Total ***		191,835.5	55,415.6	2,399.0	72,908.2	990.2	327.8	59,794.7	0.0	513	2	15
**** All Agencies Total ****		191,835.5	55,415.6	2,399.0	72,908.2	990.2	327.8	59,794.7	0.0	513	2	15

Column Definitions

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