

Component Detail

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	931.2	0.0	1,001.9	881.9	881.9	0.0	0.0%
72000 Travel	57.5	0.0	67.5	57.5	57.5	0.0	0.0%
73000 Services	1,448.8	0.0	35.1	25.1	25.1	0.0	0.0%
74000 Commodities	7.2	0.0	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,444.7	0.0	1,111.7	971.7	971.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,602.3	0.0	105.0	105.0	105.0	0.0	0.0%
1007 I/A Rcpts	842.4	0.0	1,006.7	866.7	866.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,602.3	0.0	105.0	105.0	105.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	842.4	0.0	1,006.7	866.7	866.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,389.0	-19.6	4,921.3	4,601.3	4,601.3	0.0	0.0%
72000 Travel	46.4	0.0	46.4	46.4	46.4	0.0	0.0%
73000 Services	72.2	0.0	72.2	72.2	72.2	0.0	0.0%
74000 Commodities	61.1	0.0	61.1	61.1	61.1	0.0	0.0%
75000 Capital Outlay	26.1	0.0	26.1	26.1	26.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,594.8	-19.6	5,127.1	4,807.1	4,807.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,305.4	-6.1	1,364.4	1,364.4	1,364.4	0.0	0.0%
1007 I/A Rcpts	3,289.4	-13.5	3,762.7	3,442.7	3,442.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,305.4	-6.1	1,364.4	1,364.4	1,364.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,289.4	-13.5	3,762.7	3,442.7	3,442.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	49	0	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Economic Development (801)

RDU: Economic Development (598)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	5,154.5	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	113.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	2,545.4	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	50.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	17.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	1,077.7	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	8,958.6	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	173.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	3,119.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	126.9	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	0.0	0.0	4,135.6	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	109.6	0.0	0.0	0.0	0.0%
1070 Fish En Ln	0.0	0.0	593.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	128.4	0.0	0.0	0.0	0.0%
1164 RDIF	0.0	0.0	55.7	0.0	0.0	0.0	0.0%
1170 SmBusEDRLF	0.0	0.0	53.8	0.0	0.0	0.0	0.0%
1200 VehRntlTax	0.0	0.0	335.6	0.0	0.0	0.0	0.0%
1209 Capstone	0.0	0.0	127.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	3,119.2	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	5,301.2	0.0	0.0	0.0	0.0%
Other	0.0	0.0	364.9	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	173.3	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	56	0	0	0	0.0%
Permanent Part Time	0	0	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

RDU: Economic Development (598)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	1,672.8	1,672.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	81.2	81.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,645.5	1,645.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	20.3	20.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	1,077.7	1,077.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	4,500.4	4,500.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	173.3	173.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	3,631.0	3,631.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	122.5	122.5	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	109.6	109.6	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	128.4	128.4	0.0	0.0%
1200 VehRntlTax	0.0	0.0	0.0	335.6	335.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	3,631.0	3,631.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	335.6	335.6	0.0	0.0%
Other	0.0	0.0	0.0	360.5	360.5	0.0	0.0%
Federal	0.0	0.0	0.0	173.3	173.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	15	15	0	0.0%
Permanent Part Time	0	0	0	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,174.9	-92.9	6,458.0	6,458.0	6,458.0	0.0	0.0%
72000 Travel	264.9	0.0	249.9	249.9	249.9	0.0	0.0%
73000 Services	1,947.9	0.0	1,947.9	1,947.9	1,947.9	0.0	0.0%
74000 Commodities	74.0	0.0	68.0	68.0	68.0	0.0	0.0%
75000 Capital Outlay	14.0	0.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	8,510.8	0.0	2,110.8	2,710.8	2,710.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,986.5	-92.9	10,848.6	11,448.6	11,448.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,414.9	-3.4	2,489.8	2,489.8	2,489.8	0.0	0.0%
1003 G/F Match	748.9	-3.3	776.5	776.5	776.5	0.0	0.0%
1004 Gen Fund	12,286.3	-81.2	6,021.9	6,621.9	6,621.9	0.0	0.0%
1005 GF/Prgm	18.7	0.0	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	497.9	0.0	497.9	497.9	497.9	0.0	0.0%
1061 CIP Rcpts	851.8	-5.0	875.8	875.8	875.8	0.0	0.0%
1108 Stat Desig	31.1	0.0	31.1	31.1	31.1	0.0	0.0%
1216 Boat Rcpts	136.9	0.0	136.9	136.9	136.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,035.2	-84.5	6,798.4	7,398.4	7,398.4	0.0	0.0%
Designated General (DGF)	18.7	0.0	18.7	18.7	18.7	0.0	0.0%
Other	1,517.7	-5.0	1,541.7	1,541.7	1,541.7	0.0	0.0%
Federal	2,414.9	-3.4	2,489.8	2,489.8	2,489.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	64	0	64	64	64	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

RDU: Community and Regional Affairs (405)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,651.5	-5.3	0.0	0.0	0.0	0.0	0.0%
72000 Travel	91.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	855.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	20.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	677.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,299.1	-5.3	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	170.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,445.4	-5.2	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	119.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	108.9	-0.1	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	128.4	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax	326.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,445.4	-5.2	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	326.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other	357.1	-0.1	0.0	0.0	0.0	0.0	0.0%
Federal	170.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,100.0	0.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,100.0	0.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	10,100.0	0.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,100.0	0.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,103.4	0.0	15,025.9	15,025.9	15,025.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,103.4	0.0	15,025.9	15,025.9	15,025.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	17,103.4	0.0	15,025.9	15,025.9	15,025.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	17,103.4	0.0	15,025.9	15,025.9	15,025.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,600.0	0.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,600.0	0.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	3,600.0	0.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,600.0	0.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,000.0	0.0	9,000.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,000.0	0.0	9,000.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	4,413.8	0.0	3,018.2	0.0	0.0	0.0	0.0%
1200 VehRntlTax	4,586.2	0.0	4,164.5	0.0	0.0	0.0	0.0%
1206 CPV Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1211 CSG Tax	0.0	0.0	1,817.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,413.8	0.0	4,835.5	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,586.2	0.0	4,164.5	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,318.8	-73.0	0.0	3,481.7	3,481.7	0.0	0.0%
72000 Travel	31.8	0.0	0.0	31.8	31.8	0.0	0.0%
73000 Services	1,411.7	0.0	0.0	1,411.7	1,411.7	0.0	0.0%
74000 Commodities	39.4	0.0	0.0	30.5	30.5	0.0	0.0%
75000 Capital Outlay	14.8	0.0	0.0	14.3	14.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,816.5	-73.0	0.0	4,970.0	4,970.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	4.3	0.0	0.0	4.4	4.4	0.0	0.0%
1036 Cm Fish Ln	4,003.3	-70.8	0.0	4,135.6	4,135.6	0.0	0.0%
1070 Fish En Ln	578.2	-1.7	0.0	593.2	593.2	0.0	0.0%
1164 RDIF	54.1	-0.3	0.0	55.7	55.7	0.0	0.0%
1170 SmBusEDRLF	52.1	-0.2	0.0	53.8	53.8	0.0	0.0%
1209 Capstone	124.5	0.0	0.0	127.3	127.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,812.2	-73.0	0.0	4,965.6	4,965.6	0.0	0.0%
Other	4.3	0.0	0.0	4.4	4.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	41	0	0	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	9,296.8	0.0	9,737.9	10,862.9	10,862.9	0.0	0.0%
72000 Travel	88.0	0.0	108.0	108.0	108.0	0.0	0.0%
73000 Services	1,463.9	50.0	1,363.9	1,363.9	1,363.9	0.0	0.0%
74000 Commodities	38.9	60.0	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	15.5	0.0	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,903.1	110.0	11,264.2	12,389.2	12,389.2	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	6,027.6	0.0	6,217.5	7,342.5	7,342.5	0.0	0.0%
1061 CIP Rcpts	181.2	0.0	183.2	183.2	183.2	0.0	0.0%
1102 AIDEA Rcpt	4,694.3	110.0	4,863.5	4,863.5	4,863.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,903.1	110.0	11,264.2	12,389.2	12,389.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	75	0	75	83	83	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	262.0	0.0	262.0	262.0	262.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	262.0	0.0	262.0	262.0	262.0	0.0	0.0%
<u>Funding Sources:</u>							
1102 AIDEA Rcpt	262.0	0.0	262.0	262.0	262.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	262.0	0.0	262.0	262.0	262.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	30.0	0.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	1,024.1	0.0	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	8.0	0.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,067.1	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0%
<u>Funding Sources:</u>							
1107 AEA Rcpts	1,067.1	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,067.1	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	135.3	0.0	135.3	135.3	135.3	0.0	0.0%
73000 Services	5,393.1	0.0	5,583.0	5,583.0	5,583.0	0.0	0.0%
74000 Commodities	48.0	0.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,686.4	0.0	5,876.3	5,876.3	5,876.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	530.0	0.0	230.0	230.0	230.0	0.0	0.0%
1004 Gen Fund	379.1	0.0	869.0	869.0	869.0	0.0	0.0%
1061 CIP Rcpts	3,576.9	0.0	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062 Power Proj	996.8	0.0	996.8	996.8	996.8	0.0	0.0%
1074 Bulk Fuel	53.6	0.0	53.6	53.6	53.6	0.0	0.0%
1108 Stat Desig	150.0	0.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	379.1	0.0	869.0	869.0	869.0	0.0	0.0%
Designated General (DGF)	1,050.4	0.0	1,050.4	1,050.4	1,050.4	0.0	0.0%
Other	3,726.9	0.0	3,726.9	3,726.9	3,726.9	0.0	0.0%
Federal	530.0	0.0	230.0	230.0	230.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	100.7	0.0	100.7	100.7	100.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.7	0.0	100.7	100.7	100.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	100.7	0.0	100.7	100.7	100.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	100.7	0.0	100.7	100.7	100.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	300.0	0.0	330.0	330.0	330.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	36,000.0	0.0	34,000.0	34,000.0	34,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,300.0	0.0	34,340.0	34,340.0	34,340.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	12,626.4	0.0	10,829.4	10,829.4	10,829.4	0.0	0.0%
1169 PCE Endow	23,673.6	0.0	23,510.6	23,510.6	23,510.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,626.4	0.0	10,829.4	10,829.4	10,829.4	0.0	0.0%
Designated General (DGF)	23,673.6	0.0	23,510.6	23,510.6	23,510.6	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	50.1	0.0	48.5	48.5	48.5	0.0	0.0%
73000 Services	3,387.9	0.0	4,047.5	5,397.5	5,397.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	413.0	413.0	0.0	100.0%
77000 Grants, Benefits	250.0	0.0	250.0	250.0	250.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,698.0	0.0	4,346.0	6,109.0	6,109.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	41.9	0.0	41.9	783.5	783.5	0.0	0.0%
1004 Gen Fund	1,189.1	0.0	1,095.5	1,095.5	1,095.5	0.0	0.0%
1007 I/A Rcpts	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts	300.0	0.0	300.0	2,063.0	2,063.0	0.0	0.0%
1062 Power Proj	56.4	0.0	56.4	56.4	56.4	0.0	0.0%
1108 Stat Desig	60.6	0.0	60.6	60.6	60.6	0.0	0.0%
1173 Misc Earn	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1219 Emrng Tech	0.0	0.0	741.6	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,189.1	0.0	3,095.5	3,095.5	3,095.5	0.0	0.0%
Designated General (DGF)	56.4	0.0	56.4	56.4	56.4	0.0	0.0%
Other	410.6	0.0	1,152.2	2,173.6	2,173.6	0.0	0.0%
Federal	41.9	0.0	41.9	783.5	783.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,052.5	0.0	2,124.1	2,124.1	2,124.1	0.0	0.0%
72000 Travel	390.3	0.0	390.3	390.3	390.3	0.0	0.0%
73000 Services	16,084.1	-1,654.1	16,084.1	17,121.2	17,121.2	0.0	0.0%
74000 Commodities	180.0	0.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	8.5	0.0	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,715.4	-1,654.1	18,787.0	19,824.1	19,824.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,000.0	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
1004 Gen Fund	3,661.3	6,400.0	6,500.0	7,770.1	7,770.1	0.0	0.0%
1005 GF/Prgm	10,054.1	-8,054.1	7,287.0	7,054.0	7,054.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,661.3	6,400.0	6,500.0	7,770.1	7,770.1	0.0	0.0%
Designated General (DGF)	10,054.1	-8,054.1	7,287.0	7,054.0	7,054.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	5,000.0	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	0	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,176.5	-39.0	2,267.5	2,267.5	2,267.5	0.0	0.0%
72000 Travel	320.6	0.0	313.6	313.6	313.6	0.0	0.0%
73000 Services	886.9	0.0	856.9	856.9	856.9	0.0	0.0%
74000 Commodities	46.4	0.0	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	28.0	0.0	28.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,458.4	-39.0	3,512.4	3,512.4	3,512.4	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm	3,458.4	-39.0	3,512.4	3,512.4	3,512.4	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,458.4	-39.0	3,512.4	3,512.4	3,512.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	0	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,442.0	-14.1	4,635.6	4,635.6	4,635.6	0.0	0.0%
72000 Travel	175.5	0.0	175.5	175.5	175.5	0.0	0.0%
73000 Services	2,255.9	0.0	2,255.9	2,255.9	2,255.9	0.0	0.0%
74000 Commodities	59.2	0.0	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	35.3	0.0	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,967.9	-14.1	7,161.5	7,161.5	7,161.5	0.0	0.0%
<u>Funding Sources:</u>							
1061 CIP Rcpts	131.6	0.0	141.0	141.0	141.0	0.0	0.0%
1156 Rcpt Svcs	6,836.3	-14.1	7,020.5	7,020.5	7,020.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,836.3	-14.1	7,020.5	7,020.5	7,020.5	0.0	0.0%
Other	131.6	0.0	141.0	141.0	141.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	51	0	52	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	0	5	5	5	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,099.1	-115.6	6,330.8	6,395.8	6,395.8	0.0	0.0%
72000 Travel	316.4	0.0	306.4	306.4	306.4	0.0	0.0%
73000 Services	4,665.2	0.0	4,660.2	4,660.2	4,660.2	0.0	0.0%
74000 Commodities	107.7	0.0	102.7	102.7	102.7	0.0	0.0%
75000 Capital Outlay	147.4	0.0	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,335.8	-115.6	11,537.5	11,602.5	11,602.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	400.0	0.0	380.0	380.0	380.0	0.0	0.0%
1005 GF/Prgm	1,626.2	-1.0	1,647.0	1,647.0	1,647.0	0.0	0.0%
1007 I/A Rcpts	429.9	-2.1	437.7	437.7	437.7	0.0	0.0%
1040 Surety Fnd	283.9	0.0	287.9	287.9	287.9	0.0	0.0%
1156 Rcpt Svcs	8,595.8	-112.5	8,784.9	8,849.9	8,849.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	10,222.0	-113.5	10,431.9	10,496.9	10,496.9	0.0	0.0%
Other	713.8	-2.1	725.6	725.6	725.6	0.0	0.0%
Federal	400.0	0.0	380.0	380.0	380.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	83	0	83	83	83	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	1	0	0	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,896.6	-19.4	6,095.8	6,095.8	6,095.8	0.0	0.0%
72000 Travel	51.5	0.0	51.5	51.5	51.5	0.0	0.0%
73000 Services	2,715.3	0.0	2,715.3	2,715.3	2,715.3	0.0	0.0%
74000 Commodities	56.9	0.0	56.9	56.9	56.9	0.0	0.0%
75000 Capital Outlay	12.6	0.0	12.6	12.6	12.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,732.9	-19.4	8,932.1	8,932.1	8,932.1	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	140.0	0.0	140.0	140.0	140.0	0.0	0.0%
1141 RCA Rcpts	8,395.2	-19.4	8,587.8	8,587.8	8,587.8	0.0	0.0%
1212 Fed ARRA	197.7	0.0	204.3	204.3	204.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,395.2	-19.4	8,587.8	8,587.8	8,587.8	0.0	0.0%
Other	140.0	0.0	140.0	140.0	140.0	0.0	0.0%
Federal	197.7	0.0	204.3	204.3	204.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	56	0	56	56	56	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	0	5	5	5	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,345.2	0.0	1,345.2	1,345.2	1,345.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,345.2	0.0	1,345.2	1,345.2	1,345.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	585.0	0.0	585.0	585.0	585.0	0.0	0.0%
1007 I/A Rcpts	760.2	0.0	760.2	760.2	760.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	585.0	0.0	585.0	585.0	585.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	760.2	0.0	760.2	760.2	760.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

RDU: Serve Alaska (584)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	364.2	0.0	378.5	378.5	378.5	0.0	0.0%
72000 Travel	105.1	0.0	105.1	105.1	105.1	0.0	0.0%
73000 Services	246.3	0.0	246.3	246.3	246.3	0.0	0.0%
74000 Commodities	46.4	0.0	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	8.0	0.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,997.3	0.0	2,797.3	2,797.3	2,797.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,767.3	0.0	3,581.6	3,581.6	3,581.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,214.0	0.0	3,223.7	3,223.7	3,223.7	0.0	0.0%
1003 G/F Match	222.5	0.0	227.1	227.1	227.1	0.0	0.0%
1004 Gen Fund	26.1	0.0	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig	104.7	0.0	104.7	104.7	104.7	0.0	0.0%
1212 Fed ARRA	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	248.6	0.0	253.2	253.2	253.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	104.7	0.0	104.7	104.7	104.7	0.0	0.0%
Federal	3,414.0	0.0	3,223.7	3,223.7	3,223.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,129.4	0.0	3,333.8	0.0	0.0	0.0	0.0%
72000 Travel	91.1	0.0	141.1	0.0	0.0	0.0	0.0%
73000 Services	1,242.8	0.0	979.4	0.0	0.0	0.0	0.0%
74000 Commodities	21.0	0.0	171.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	67.0	0.0	20.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,551.3	0.0	4,645.3	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,286.6	0.0	3,361.8	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,133.6	0.0	1,152.4	0.0	0.0	0.0	0.0%
1101 AERO Rcpts	131.1	0.0	131.1	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,264.7	0.0	1,283.5	0.0	0.0	0.0	0.0%
Federal	3,286.6	0.0	3,361.8	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	0	22	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,056.5	0.0	3,163.0	0.0	0.0	0.0	0.0%
72000 Travel	226.1	0.0	226.1	0.0	0.0	0.0	0.0%
73000 Services	17,916.1	0.0	17,916.1	0.0	0.0	0.0	0.0%
74000 Commodities	2,722.0	0.0	2,722.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	362.0	0.0	362.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,282.7	0.0	24,389.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	23,170.0	0.0	23,252.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	720.9	0.0	745.4	0.0	0.0	0.0	0.0%
1101 AERO Rcpts	391.8	0.0	391.8	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,112.7	0.0	1,137.2	0.0	0.0	0.0	0.0%
Federal	23,170.0	0.0	23,252.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	0	28	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%