

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,409.1	990.3	1,125.3	1,125.3	0.0	0.0	1,125.3	-1,283.8 -53.3 %	135.0 13.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	881.9	900.5	950.5	950.5	0.0	0.0	950.5	68.6 7.8 %	50.0 5.6 %	0.0
Travel	57.5	57.5	57.5	57.5	0.0	0.0	57.5	0.0	0.0	0.0
Services	1,462.5	25.1	110.1	110.1	0.0	0.0	110.1	-1,352.4 -92.5 %	85.0 338.6 %	0.0
Commodities	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,542.4	107.1	107.1	107.1	0.0	0.0	107.1	-1,435.3 -93.1 %	0.0	0.0
1007 I/A Rcpts (Other)	866.7	883.2	1,018.2	1,018.2	0.0	0.0	1,018.2	151.5 17.5 %	135.0 15.3 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,542.4	107.1	107.1	107.1	0.0	0.0	107.1	-1,435.3 -93.1 %	0.0	0.0
Other State Funds (Other)	866.7	883.2	1,018.2	1,018.2	0.0	0.0	1,018.2	151.5 17.5 %	135.0 15.3 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,837.4	5,036.9	5,573.0	5,573.0	0.0	0.0	5,573.0	735.6 15.2 %	536.1 10.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,315.2	4,557.2	5,093.3	5,093.3	0.0	0.0	5,093.3	778.1 18.0 %	536.1 11.8 %	0.0
Travel	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Services	322.6	311.2	311.2	311.2	0.0	0.0	311.2	-11.4 -3.5 %	0.0	0.0
Commodities	127.1	117.1	117.1	117.1	0.0	0.0	117.1	-10.0 -7.9 %	0.0	0.0
Capital Outlay	26.1	5.0	5.0	5.0	0.0	0.0	5.0	-21.1 -80.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,394.7	1,448.7	1,448.7	1,448.7	0.0	0.0	1,448.7	54.0 3.9 %	0.0	0.0
1007 I/A Rcpts (Other)	3,442.7	3,584.4	4,033.1	4,033.1	0.0	0.0	4,033.1	590.4 17.1 %	448.7 12.5 %	0.0
1061 CIP Rcpts (Other)	0.0	3.8	91.2	91.2	0.0	0.0	91.2	91.2 >999 %	87.4 >999 %	0.0
<u>Positions</u>										
Perm Full Time	48	47	47	47	0	0	47	-1 -2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,394.7	1,448.7	1,448.7	1,448.7	0.0	0.0	1,448.7	54.0 3.9 %	0.0	0.0
Other State Funds (Other)	3,442.7	3,588.2	4,124.3	4,124.3	0.0	0.0	4,124.3	681.6 19.8 %	536.1 14.9 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,273.0	3,684.2	22,721.4	22,721.4	0.0	0.0	22,721.4	15,448.4 212.4 %	19,037.2 516.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,674.2	1,571.0	1,836.0	1,836.0	0.0	0.0	1,836.0	161.8 9.7 %	265.0 16.9 %	0.0
Travel	81.2	81.2	91.2	91.2	0.0	0.0	91.2	10.0 12.3 %	10.0 12.3 %	0.0
Services	4,192.2	863.3	19,563.3	19,563.3	0.0	0.0	19,563.3	15,371.1 366.7 %	18,700.0 >999 %	0.0
Commodities	20.3	20.3	20.3	20.3	0.0	0.0	20.3	0.0	0.0	0.0
Capital Outlay	2.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0	0.0	0.0
Grants, Benefits	1,145.5	1,145.5	1,207.7	1,207.7	0.0	0.0	1,207.7	62.2 5.4 %	62.2 5.4 %	0.0
Miscellaneous	156.7	0.0	0.0	0.0	0.0	0.0	0.0	-156.7 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	330.0	173.3	173.3	173.3	0.0	0.0	173.3	-156.7 -47.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,546.9	2,808.3	19,145.5	19,145.5	0.0	0.0	19,145.5	15,598.6 439.8 %	16,337.2 581.7 %	0.0
1007 I/A Rcpts (Other)	122.5	125.9	125.9	125.9	0.0	0.0	125.9	3.4 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	0.0	109.6	0.0	0.0	0.0
1108 Stat Desig (Other)	2,828.4	128.4	2,828.4	2,828.4	0.0	0.0	2,828.4	0.0	2,700.0 >999 %	0.0
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	0.0	0.0	338.7	3.1 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,546.9	2,808.3	19,145.5	19,145.5	0.0	0.0	19,145.5	15,598.6 439.8 %	16,337.2 581.7 %	0.0
Designated General (DGF)	335.6	338.7	338.7	338.7	0.0	0.0	338.7	3.1 0.9 %	0.0	0.0
Other State Funds (Other)	3,060.5	363.9	3,063.9	3,063.9	0.0	0.0	3,063.9	3.4 0.1 %	2,700.0 742.0 %	0.0
Federal Receipts (Fed)	330.0	173.3	173.3	173.3	0.0	0.0	173.3	-156.7 -47.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	56,448.6	11,597.9	11,566.8	12,176.8	240.2	0.0	12,417.0	-44,031.6 -78.0 %	819.1 7.1 %	850.2 7.4 %	
<u>Objects of Expenditure</u>											
Personal Services	6,458.0	6,637.3	6,637.3	6,637.3	168.7	0.0	6,806.0	348.0 5.4 %	168.7 2.5 %	168.7 2.5 %	
Travel	249.9	249.9	249.9	249.9	16.5	0.0	266.4	16.5 6.6 %	16.5 6.6 %	16.5 6.6 %	
Services	1,947.9	1,917.9	1,917.9	1,917.9	30.0	0.0	1,947.9	0.0	30.0 1.6 %	30.0 1.6 %	
Commodities	68.0	68.0	68.0	68.0	25.0	0.0	93.0	25.0 36.8 %	25.0 36.8 %	25.0 36.8 %	
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0	
Grants, Benefits	47,710.8	2,710.8	2,679.7	3,289.7	0.0	0.0	3,289.7	-44,421.1 -93.1 %	578.9 21.4 %	610.0 22.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,489.8	2,547.8	2,547.8	2,547.8	0.0	0.0	2,547.8	58.0 2.3 %	0.0	0.0	
1003 G/F Match (UGF)	776.5	795.8	795.8	995.8	0.0	0.0	995.8	219.3 28.2 %	200.0 25.1 %	200.0 25.1 %	
1004 Gen Fund (UGF)	51,621.9	6,675.3	6,675.3	7,025.3	240.2	0.0	7,265.5	-44,356.4 -85.9 %	590.2 8.8 %	590.2 8.8 %	
1005 GF/Prgm (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	497.9	504.2	504.2	504.2	0.0	0.0	504.2	6.3 1.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	875.8	888.1	888.1	888.1	0.0	0.0	888.1	12.3 1.4 %	0.0	0.0	
1108 Stat Desig (Other)	31.1	31.1	0.0	0.0	0.0	0.0	0.0	-31.1 -100.0 %	-31.1 -100.0 %	0.0	
1216 Boat Rcpts (Other)	136.9	136.9	136.9	196.9	0.0	0.0	196.9	60.0 43.8 %	60.0 43.8 %	60.0 43.8 %	
<u>Positions</u>											
Perm Full Time	65	63	64	64	2	0	66	1 1.5 %	3 4.8 %	2 3.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	52,398.4	7,471.1	7,471.1	8,021.1	240.2	0.0	8,261.3	-44,137.1 -84.2 %	790.2 10.6 %	790.2 10.6 %	
Designated General (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0	
Other State Funds (Other)	1,541.7	1,560.3	1,529.2	1,589.2	0.0	0.0	1,589.2	47.5 3.1 %	28.9 1.9 %	60.0 3.9 %	
Federal Receipts (Fed)	2,489.8	2,547.8	2,547.8	2,547.8	0.0	0.0	2,547.8	58.0 2.3 %	0.0	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,126.1	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	-26.1 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,126.1	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	-26.1 -0.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,126.1	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	-26.1 -0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	10,126.1	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	-26.1 -0.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	15,025.9	15,025.9	15,025.9	600.0	0.0	0.0	600.0	-14,425.9 -96.0 %	-14,425.9 -96.0 %	-14,425.9 -96.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,025.9	15,025.9	15,025.9	600.0	0.0	0.0	600.0	-14,425.9 -96.0 %	-14,425.9 -96.0 %	-14,425.9 -96.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,025.9	15,025.9	15,025.9	600.0	0.0	0.0	600.0	-14,425.9 -96.0 %	-14,425.9 -96.0 %	-14,425.9 -96.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	15,025.9	15,025.9	15,025.9	600.0	0.0	0.0	600.0	-14,425.9 -96.0 %	-14,425.9 -96.0 %	-14,425.9 -96.0 %

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	4,970.0	5,133.3	5,135.6	5,133.3	85.3	0.0	5,218.6	248.6 5.0 %	85.3 1.7 %	83.0 1.6 %	
<u>Objects of Expenditure</u>											
Personal Services	3,481.7	3,578.0	3,580.3	3,578.0	61.3	0.0	3,639.3	157.6 4.5 %	61.3 1.7 %	59.0 1.6 %	
Travel	31.8	31.8	31.8	31.8	7.0	0.0	38.8	7.0 22.0 %	7.0 22.0 %	7.0 22.0 %	
Services	1,411.7	1,478.7	1,478.7	1,478.7	12.0	0.0	1,490.7	79.0 5.6 %	12.0 0.8 %	12.0 0.8 %	
Commodities	30.5	30.5	30.5	30.5	5.0	0.0	35.5	5.0 16.4 %	5.0 16.4 %	5.0 16.4 %	
Capital Outlay	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	4.4	4.5	4.5	4.5	0.0	0.0	4.5	0.1 2.3 %	0.0	0.0	
1036 Cm Fish Ln (DGF)	4,135.6	4,277.8	4,280.1	4,277.8	0.0	0.0	4,277.8	142.2 3.4 %	0.0	-2.3 -0.1 %	
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	0.0	0.0	608.0	14.8 2.5 %	0.0	0.0	
1164 Rural Dev (DGF)	55.7	57.6	57.6	57.6	0.0	0.0	57.6	1.9 3.4 %	0.0	0.0	
1170 SBED RLF (DGF)	53.8	55.5	55.5	55.5	0.0	0.0	55.5	1.7 3.2 %	0.0	0.0	
1209 Capstone (DGF)	127.3	129.9	129.9	129.9	0.0	0.0	129.9	2.6 2.0 %	0.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0	19.0	19.0 >999 %	19.0 >999 %	19.0 >999 %	
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0	19.0	19.0 >999 %	19.0 >999 %	19.0 >999 %	
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	37.9	0.0	37.9	37.9 >999 %	37.9 >999 %	37.9 >999 %	
1227 Micro RLF (DGF)	0.0	0.0	0.0	0.0	9.4	0.0	9.4	9.4 >999 %	9.4 >999 %	9.4 >999 %	
<u>Positions</u>											
Perm Full Time	41	38	38	38	1	0	39	-2 -4.9 %	1 2.6 %	1 2.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	4,965.6	5,128.8	5,131.1	5,128.8	85.3	0.0	5,214.1	248.5 5.0 %	85.3 1.7 %	83.0 1.6 %	
Other State Funds (Other)	4.4	4.5	4.5	4.5	0.0	0.0	4.5	0.1 2.3 %	0.0	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Total	12,539.2	12,662.1	13,924.4	14,074.1	0.0	0.0	14,074.1	1,534.9	12.2 %	1,412.0	11.2 %	149.7	1.1 %
<u>Objects of Expenditure</u>													
Personal Services	10,862.9	11,135.8	12,051.1	12,200.8	0.0	0.0	12,200.8	1,337.9	12.3 %	1,065.0	9.6 %	149.7	1.2 %
Travel	108.0	108.0	150.0	150.0	0.0	0.0	150.0	42.0	38.9 %	42.0	38.9 %	0.0	
Services	1,513.9	1,363.9	1,668.9	1,668.9	0.0	0.0	1,668.9	155.0	10.2 %	305.0	22.4 %	0.0	
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	7,342.5	7,520.6	8,379.3	8,529.0	0.0	0.0	8,529.0	1,186.5	16.2 %	1,008.4	13.4 %	149.7	1.8 %
1061 CIP Rcpts (Other)	183.2	184.8	184.8	184.8	0.0	0.0	184.8	1.6	0.9 %	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	5,013.5	4,956.7	5,360.3	5,360.3	0.0	0.0	5,360.3	346.8	6.9 %	403.6	8.1 %	0.0	
<u>Positions</u>													
Perm Full Time	85	85	92	94	0	0	94	9	10.6 %	9	10.6 %	2	2.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0.0 %	0	0.0 %	0	
Temporary	1	1	1	1	0	0	1	0	0.0 %	0	0.0 %	0	
<u>Funding Summary</u>													
Other State Funds (Other)	12,539.2	12,662.1	13,924.4	14,074.1	0.0	0.0	14,074.1	1,534.9	12.2 %	1,412.0	11.2 %	149.7	1.1 %

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Services	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,876.3	6,054.4	6,054.4	6,054.4	0.0	0.0	6,054.4	178.1 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	135.3	135.3	135.3	135.3	0.0	0.0	135.3	0.0	0.0	0.0
Services	5,583.0	5,761.1	5,761.1	5,761.1	0.0	0.0	5,761.1	178.1 3.2 %	0.0	0.0
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	869.0	1,047.1	1,047.1	1,047.1	0.0	0.0	1,047.1	178.1 20.5 %	0.0	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	3,576.9	0.0	0.0	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	996.8	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	869.0	1,047.1	1,047.1	1,047.1	0.0	0.0	1,047.1	178.1 20.5 %	0.0	0.0
Designated General (DGF)	1,050.4	1,050.4	1,050.4	1,050.4	0.0	0.0	1,050.4	0.0	0.0	0.0
Other State Funds (Other)	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0	3,726.9	0.0	0.0	0.0
Federal Receipts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	100.7	100.7	270.7	576.7	0.0	0.0	576.7	476.0 472.7 %	476.0 472.7 %	306.0 113.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.7	100.7	270.7	576.7	0.0	0.0	576.7	476.0 472.7 %	476.0 472.7 %	306.0 113.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.7	100.7	100.7	406.7	0.0	0.0	406.7	306.0 303.9 %	306.0 303.9 %	306.0 303.9 %
1007 I/A Rcpts (Other)	0.0	0.0	170.0	170.0	0.0	0.0	170.0	170.0 >999 %	170.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.7	100.7	100.7	406.7	0.0	0.0	406.7	306.0 303.9 %	306.0 303.9 %	306.0 303.9 %
Other State Funds (Other)	0.0	0.0	170.0	170.0	0.0	0.0	170.0	170.0 >999 %	170.0 >999 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	34,340.0	34,340.0	38,190.0	38,190.0	0.0	0.0	38,190.0	3,850.0 11.2 %	3,850.0 11.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	330.0	330.0	330.0	330.0	0.0	0.0	330.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,000.0	34,000.0	37,850.0	37,850.0	0.0	0.0	37,850.0	3,850.0 11.3 %	3,850.0 11.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,829.4	10,829.4	15,314.2	15,314.2	0.0	0.0	15,314.2	4,484.8 41.4 %	4,484.8 41.4 %	0.0
1169 PCE Endow (DGF)	23,510.6	23,510.6	22,875.8	22,875.8	0.0	0.0	22,875.8	-634.8 -2.7 %	-634.8 -2.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,829.4	10,829.4	15,314.2	15,314.2	0.0	0.0	15,314.2	4,484.8 41.4 %	4,484.8 41.4 %	0.0
Designated General (DGF)	23,510.6	23,510.6	22,875.8	22,875.8	0.0	0.0	22,875.8	-634.8 -2.7 %	-634.8 -2.7 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,109.0	4,959.4	5,825.3	5,769.0	0.0	0.0	5,769.0	-340.0 -5.6 %	809.6 16.3 %	-56.3 -1.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0	0.0
Services	5,397.5	4,655.9	5,458.3	5,458.3	0.0	0.0	5,458.3	60.8 1.1 %	802.4 17.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	413.0	5.0	68.5	12.2	0.0	0.0	12.2	-400.8 -97.0 %	7.2 144.0 %	-56.3 -82.2 %
Grants, Benefits	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	783.5	41.9	41.9	41.9	0.0	0.0	41.9	-741.6 -94.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,095.5	1,095.5	1,125.7	970.7	0.0	0.0	970.7	-124.8 -11.4 %	-124.8 -11.4 %	-155.0 -13.8 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,063.0	1,655.0	2,490.7	2,434.4	0.0	0.0	2,434.4	371.4 18.0 %	779.4 47.1 %	-56.3 -2.3 %
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	0.0	60.6	0.0	0.0	0.0
1173 GF MisEarn (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %
1210 Ren Energy (DGF)	0.0	0.0	0.0	2,155.0	0.0	0.0	2,155.0	2,155.0 >999 %	2,155.0 >999 %	2,155.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,095.5	3,095.5	3,125.7	970.7	0.0	0.0	970.7	-2,124.8 -68.6 %	-2,124.8 -68.6 %	-2,155.0 -68.9 %
Designated General (DGF)	56.4	56.4	56.4	2,211.4	0.0	0.0	2,211.4	2,155.0 >999 %	2,155.0 >999 %	2,155.0 >999 %
Other State Funds (Other)	2,173.6	1,765.6	2,601.3	2,545.0	0.0	0.0	2,545.0	371.4 17.1 %	779.4 44.1 %	-56.3 -2.2 %
Federal Receipts (Fed)	783.5	41.9	41.9	41.9	0.0	0.0	41.9	-741.6 -94.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	19,824.1	19,882.3	19,882.3	24,830.9	0.0	0.0	24,830.9	5,006.8 25.3 %	4,948.6 24.9 %	4,948.6 24.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,272.0	2,405.2	2,405.2	2,405.2	0.0	0.0	2,405.2	133.2 5.9 %	0.0	0.0
Travel	390.3	390.3	390.3	390.3	0.0	0.0	390.3	0.0	0.0	0.0
Services	16,973.3	16,898.3	16,898.3	21,846.9	0.0	0.0	21,846.9	4,873.6 28.7 %	4,948.6 29.3 %	4,948.6 29.3 %
Commodities	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
Capital Outlay	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,000.0	5,000.0	4,500.0	4,500.0	0.0	0.0	4,500.0	-500.0 -10.0 %	-500.0 -10.0 %	0.0
1004 Gen Fund (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0	7,770.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	7,054.0	7,112.2	7,612.2	12,560.8	0.0	0.0	12,560.8	5,506.8 78.1 %	5,448.6 76.6 %	4,948.6 65.0 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0	7,770.1	0.0	0.0	0.0
Designated General (DGF)	7,054.0	7,112.2	7,612.2	12,560.8	0.0	0.0	12,560.8	5,506.8 78.1 %	5,448.6 76.6 %	4,948.6 65.0 %
Federal Receipts (Fed)	5,000.0	5,000.0	4,500.0	4,500.0	0.0	0.0	4,500.0	-500.0 -10.0 %	-500.0 -10.0 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,349.7	2,425.7	2,425.7	2,425.7	0.0	0.0	2,425.7	76.0 3.2 %	0.0	0.0
Travel	313.6	313.6	313.6	313.6	0.0	0.0	313.6	0.0	0.0	0.0
Services	774.7	767.7	767.7	767.7	0.0	0.0	767.7	-7.0 -0.9 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	23	23	23	0	0	23	-2 -8.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,161.5	7,338.7	7,538.7	7,538.7	0.0	0.0	7,538.7	377.2 5.3 %	200.0 2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,635.6	5,012.8	5,212.8	5,212.8	0.0	0.0	5,212.8	577.2 12.5 %	200.0 4.0 %	0.0
Travel	175.5	175.5	175.5	175.5	0.0	0.0	175.5	0.0	0.0	0.0
Services	2,255.9	2,055.9	2,055.9	2,055.9	0.0	0.0	2,055.9	-200.0 -8.9 %	0.0	0.0
Commodities	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0	0.0
Capital Outlay	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	141.0	157.8	357.8	357.8	0.0	0.0	357.8	216.8 153.8 %	200.0 126.7 %	0.0
1156 Rcpt Svcs (DGF)	7,020.5	7,180.9	7,180.9	7,180.9	0.0	0.0	7,180.9	160.4 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	51	51	51	0	0	51	-1 -1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	7,020.5	7,180.9	7,180.9	7,180.9	0.0	0.0	7,180.9	160.4 2.3 %	0.0	0.0
Other State Funds (Other)	141.0	157.8	357.8	357.8	0.0	0.0	357.8	216.8 153.8 %	200.0 126.7 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	12,247.1	11,792.2	12,351.8	12,201.8	139.4	0.0	12,341.2	94.1 0.8 %	549.0 4.7 %	-10.6 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,370.8	6,560.5	6,625.5	6,625.5	90.2	0.0	6,715.7	344.9 5.4 %	155.2 2.4 %	90.2 1.4 %
Travel	451.0	306.4	551.0	401.0	2.0	0.0	403.0	-48.0 -10.6 %	96.6 31.5 %	-148.0 -26.9 %
Services	5,185.2	4,685.2	4,935.2	4,935.2	41.2	0.0	4,976.4	-208.8 -4.0 %	291.2 6.2 %	41.2 0.8 %
Commodities	102.7	102.7	102.7	102.7	6.0	0.0	108.7	6.0 5.8 %	6.0 5.8 %	6.0 5.8 %
Capital Outlay	137.4	137.4	137.4	137.4	0.0	0.0	137.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	380.0	380.0	380.0	380.0	0.0	0.0	380.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,439.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,439.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,937.0	1,710.3	1,960.3	1,960.3	0.0	0.0	1,960.3	23.3 1.2 %	250.0 14.6 %	0.0
1007 I/A Rcpts (Other)	437.7	437.8	437.8	437.8	0.0	0.0	437.8	0.1	0.0	0.0
1040 Surety Fnd (Other)	287.9	288.0	288.0	288.0	0.0	0.0	288.0	0.1	0.0	0.0
1156 Rcpt Svcs (DGF)	5,764.7	8,976.1	9,285.7	9,135.7	139.4	0.0	9,275.1	3,510.4 60.9 %	299.0 3.3 %	-10.6 -0.1 %
<u>Positions</u>										
Perm Full Time	82	82	82	82	1	0	83	1 1.2 %	1 1.2 %	1 1.2 %
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	1	0	1	1	0	0	1	0	1 >999 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,439.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,439.8 -100.0 %	0.0	0.0
Designated General (DGF)	7,701.7	10,686.4	11,246.0	11,096.0	139.4	0.0	11,235.4	3,533.7 45.9 %	549.0 5.1 %	-10.6 -0.1 %
Other State Funds (Other)	725.6	725.8	725.8	725.8	0.0	0.0	725.8	0.2	0.0	0.0
Federal Receipts (Fed)	380.0	380.0	380.0	380.0	0.0	0.0	380.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	9,035.2	9,085.8	9,466.9	9,466.9	0.0	0.0	9,466.9	431.7 4.8 %	381.1 4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,182.1	6,224.5	6,575.6	6,575.6	0.0	0.0	6,575.6	393.5 6.4 %	351.1 5.6 %	0.0
Travel	68.3	51.5	51.5	51.5	0.0	0.0	51.5	-16.8 -24.6 %	0.0	0.0
Services	2,615.3	2,640.3	2,670.3	2,670.3	0.0	0.0	2,670.3	55.0 2.1 %	30.0 1.1 %	0.0
Commodities	156.9	156.9	156.9	156.9	0.0	0.0	156.9	0.0	0.0	0.0
Capital Outlay	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	0.0
1141 RCA Rcpts (DGF)	8,587.8	8,736.7	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0 4.7 %	256.1 2.9 %	0.0
1212 Stimulus09 (Fed)	307.4	209.1	284.1	284.1	0.0	0.0	284.1	-23.3 -7.6 %	75.0 35.9 %	0.0
<u>Positions</u>										
Perm Full Time	56	52	54	54	0	0	54	-2 -3.6 %	2 3.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	8,587.8	8,736.7	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0 4.7 %	256.1 2.9 %	0.0
Other State Funds (Other)	140.0	140.0	190.0	190.0	0.0	0.0	190.0	50.0 35.7 %	50.0 35.7 %	0.0
Federal Receipts (Fed)	307.4	209.1	284.1	284.1	0.0	0.0	284.1	-23.3 -7.6 %	75.0 35.9 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,581.6	3,591.9	3,591.9	3,591.9	0.0	0.0	3,591.9	10.3 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	378.5	412.6	412.6	412.6	0.0	0.0	412.6	34.1 9.0 %	0.0	0.0
Travel	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Services	246.3	222.5	222.5	222.5	0.0	0.0	222.5	-23.8 -9.7 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,223.7	3,230.7	3,230.7	3,230.7	0.0	0.0	3,230.7	7.0 0.2 %	0.0	0.0
1003 G/F Match (UGF)	227.1	230.4	230.4	230.4	0.0	0.0	230.4	3.3 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	0.0	0.0	26.1	0.0	0.0	0.0
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	253.2	256.5	256.5	256.5	0.0	0.0	256.5	3.3 1.3 %	0.0	0.0
Other State Funds (Other)	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,223.7	3,230.7	3,230.7	3,230.7	0.0	0.0	3,230.7	7.0 0.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,506.1	1,538.2	1,543.2	1,543.2	247.5	0.0	1,790.7	284.6 18.9 %	252.5 16.4 %	247.5 16.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,110.0	1,142.1	1,142.1	1,142.1	0.0	0.0	1,142.1	32.1 2.9 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	285.5	285.5	290.5	290.5	228.5	0.0	519.0	233.5 81.8 %	233.5 81.8 %	228.5 78.7 %
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Capital Outlay	0.1	0.1	0.1	0.1	19.0	0.0	19.1	19.0 >999 %	19.0 >999 %	19.0 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.4	0.4	5.4	5.4	0.0	0.0	5.4	5.0 >999 %	5.0 >999 %	0.0
1005 GF/Prgm (DGF)	1,384.6	1,414.1	1,414.1	1,414.1	247.5	0.0	1,661.6	277.0 20.0 %	247.5 17.5 %	247.5 17.5 %
1007 I/A Rcpts (Other)	121.1	123.7	123.7	123.7	0.0	0.0	123.7	2.6 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.4	0.4	5.4	5.4	0.0	0.0	5.4	5.0 >999 %	5.0 >999 %	0.0
Designated General (DGF)	1,384.6	1,414.1	1,414.1	1,414.1	247.5	0.0	1,661.6	277.0 20.0 %	247.5 17.5 %	247.5 17.5 %
Other State Funds (Other)	121.1	123.7	123.7	123.7	0.0	0.0	123.7	2.6 2.1 %	0.0	0.0

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

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.