

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	2,409.1	1,125.3	1,125.3	1,125.3	-1,283.8 -53.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	881.9	950.5	950.5	950.5	68.6 7.8 %	0.0	0.0
Travel	57.5	57.5	57.5	57.5	0.0	0.0	0.0
Services	1,462.5	110.1	110.1	110.1	-1,352.4 -92.5 %	0.0	0.0
Commodities	7.2	7.2	7.2	7.2	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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	-1,435.3 -93.1 %	0.0	0.0
1007 I/A Rcpts (Other)	866.7	1,018.2	1,018.2	1,018.2	151.5 17.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,542.4	107.1	107.1	107.1	-1,435.3 -93.1 %	0.0	0.0
Other State Funds (Other)	866.7	1,018.2	1,018.2	1,018.2	151.5 17.5 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	4,837.4	5,573.0	5,573.0	5,573.0	735.6 15.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,315.2	5,093.3	5,093.3	5,093.3	778.1 18.0 %	0.0	0.0
Travel	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Services	322.6	311.2	311.2	311.2	-11.4 -3.5 %	0.0	0.0
Commodities	127.1	117.1	117.1	117.1	-10.0 -7.9 %	0.0	0.0
Capital Outlay	26.1	5.0	5.0	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
Miscellaneous	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	54.0 3.9 %	0.0	0.0
1007 I/A Rcpts (Other)	3,442.7	4,033.1	4,033.1	4,033.1	590.4 17.1 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	91.2	91.2	91.2	91.2 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	48	47	47	47	-1 -2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,394.7	1,448.7	1,448.7	1,448.7	54.0 3.9 %	0.0	0.0
Other State Funds (Other)	3,442.7	4,124.3	4,124.3	4,124.3	681.6 19.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	4,500.4	22,721.4	22,721.4	22,721.4	18,221.0 404.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,758.3	1,836.0	1,836.0	1,836.0	77.7 4.4 %	0.0	0.0
Travel	81.2	91.2	91.2	91.2	10.0 12.3 %	0.0	0.0
Services	1,492.2	19,563.3	19,563.3	19,563.3	18,071.1 >999 %	0.0	0.0
Commodities	20.3	20.3	20.3	20.3	0.0	0.0	0.0
Capital Outlay	2.9	2.9	2.9	2.9	0.0	0.0	0.0
Grants, Benefits	1,145.5	1,207.7	1,207.7	1,207.7	62.2 5.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,631.0	19,145.5	19,145.5	19,145.5	15,514.5 427.3 %	0.0	0.0
1007 I/A Rcpts (Other)	122.5	125.9	125.9	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	0.0
1108 Stat Desig (Other)	128.4	2,828.4	2,828.4	2,828.4	2,700.0 >999 %	0.0	0.0
1200 VehRntITax (DGF)	335.6	338.7	338.7	338.7	3.1 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,631.0	19,145.5	19,145.5	19,145.5	15,514.5 427.3 %	0.0	0.0
Designated General (DGF)	335.6	338.7	338.7	338.7	3.1 0.9 %	0.0	0.0
Other State Funds (Other)	360.5	3,063.9	3,063.9	3,063.9	2,703.4 749.9 %	0.0	0.0
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	31,448.6	11,566.8	11,566.8	11,776.8	-19,671.8 -62.6 %	210.0 1.8 %	210.0 1.8 %
<u>Objects of Expenditure</u>							
Personal Services	6,458.0	6,637.3	6,637.3	6,637.3	179.3 2.8 %	0.0	0.0
Travel	249.9	249.9	249.9	249.9	0.0	0.0	0.0
Services	1,947.9	1,917.9	1,917.9	1,917.9	-30.0 -1.5 %	0.0	0.0
Commodities	68.0	68.0	68.0	68.0	0.0	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	0.0
Grants, Benefits	22,710.8	2,679.7	2,679.7	2,889.7	-19,821.1 -87.3 %	210.0 7.8 %	210.0 7.8 %
Miscellaneous	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	58.0 2.3 %	0.0	0.0
1003 G/F Match (UGF)	776.5	795.8	795.8	795.8	19.3 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	26,621.9	6,675.3	6,675.3	6,825.3	-19,796.6 -74.4 %	150.0 2.2 %	150.0 2.2 %
1005 GF/Prgm (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	497.9	504.2	504.2	504.2	6.3 1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	875.8	888.1	888.1	888.1	12.3 1.4 %	0.0	0.0
1108 Stat Desig (Other)	31.1	0.0	0.0	0.0	-31.1 -100.0 %	0.0	0.0
1216 Boat Rcpts (Other)	136.9	136.9	136.9	196.9	60.0 43.8 %	60.0 43.8 %	60.0 43.8 %
<u>Positions</u>							
Perm Full Time	65	64	64	64	-1 -1.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>12MgtP1n</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>H SubCom</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>12MgtP1n to House</u>	<u>[4] - [2]</u> <u>Gov Amd+ to House</u>	<u>[4] - [3]</u> <u>H SubCom to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	27,398.4	7,471.1	7,471.1	7,621.1	-19,777.3 -72.2 %	150.0 2.0 %	150.0 2.0 %
Designated General (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	0.0
Other State Funds (Other)	1,541.7	1,529.2	1,529.2	1,589.2	47.5 3.1 %	60.0 3.9 %	60.0 3.9 %
Federal Receipts (Fed)	2,489.8	2,547.8	2,547.8	2,547.8	58.0 2.3 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	10,126.1	10,100.0	10,100.0	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
Travel	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
Commodities	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
Grants, Benefits	10,126.1	10,100.0	10,100.0	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,126.1	10,100.0	10,100.0	10,100.0	-26.1 -0.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	-26.1 -0.3 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	15,025.9	15,025.9	430.0	430.0	-14,595.9 -97.1 %	-14,595.9 -97.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,025.9	15,025.9	430.0	430.0	-14,595.9 -97.1 %	-14,595.9 -97.1 %	0.0
Miscellaneous	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	430.0	430.0	-14,595.9 -97.1 %	-14,595.9 -97.1 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	15,025.9	15,025.9	430.0	430.0	-14,595.9 -97.1 %	-14,595.9 -97.1 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	3,600.0	3,600.0	3,600.0	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
Travel	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
Commodities	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
Grants, Benefits	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	4,970.0	5,135.6	5,133.3	5,133.3	163.3 3.3 %	-2.3	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,481.7	3,580.3	3,578.0	3,578.0	96.3 2.8 %	-2.3 -0.1 %	0.0
Travel	31.8	31.8	31.8	31.8	0.0	0.0	0.0
Services	1,411.7	1,478.7	1,478.7	1,478.7	67.0 4.7 %	0.0	0.0
Commodities	30.5	30.5	30.5	30.5	0.0	0.0	0.0
Capital Outlay	14.3	14.3	14.3	14.3	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	4.4	4.5	4.5	4.5	0.1 2.3 %	0.0	0.0
1036 Cm Fish Ln (DGF)	4,135.6	4,280.1	4,277.8	4,277.8	142.2 3.4 %	-2.3 -0.1 %	0.0
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	14.8 2.5 %	0.0	0.0
1164 Rural Dev (DGF)	55.7	57.6	57.6	57.6	1.9 3.4 %	0.0	0.0
1170 SBED RLF (DGF)	53.8	55.5	55.5	55.5	1.7 3.2 %	0.0	0.0
1209 Capstone (DGF)	127.3	129.9	129.9	129.9	2.6 2.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	41	38	38	38	-3 -7.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	4,965.6	5,131.1	5,128.8	5,128.8	163.2 3.3 %	-2.3	0.0
Other State Funds (Other)	4.4	4.5	4.5	4.5	0.1 2.3 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	12,389.2	13,924.4	13,868.1	13,868.1	1,478.9 11.9 %	-56.3 -0.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	10,862.9	12,051.1	11,994.8	11,994.8	1,131.9 10.4 %	-56.3 -0.5 %	0.0
Travel	108.0	150.0	150.0	150.0	42.0 38.9 %	0.0	0.0
Services	1,363.9	1,668.9	1,668.9	1,668.9	305.0 22.4 %	0.0	0.0
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Capital Outlay	15.5	15.5	15.5	15.5	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	7,342.5	8,379.3	8,323.0	8,323.0	980.5 13.4 %	-56.3 -0.7 %	0.0
1061 CIP Rcpts (Other)	183.2	184.8	184.8	184.8	1.6 0.9 %	0.0	0.0
1102 AIDEA Rcpt (Other)	4,863.5	5,360.3	5,360.3	5,360.3	496.8 10.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	85	92	92	92	7 8.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	12,389.2	13,924.4	13,868.1	13,868.1	1,478.9 11.9 %	-56.3 -0.4 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House 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] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	262.0	262.0	262.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	262.0	262.0	262.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1102 AIDEA Rcpt (Other)	262.0	262.0	262.0	262.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	262.0	262.0	262.0	262.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	1,067.1	1,067.1	1,067.1	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
Travel	30.0	30.0	30.0	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	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	5,876.3	6,054.4	6,054.4	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
Travel	135.3	135.3	135.3	135.3	0.0	0.0	0.0
Services	5,583.0	5,761.1	5,761.1	5,761.1	178.1 3.2 %	0.0	0.0
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	869.0	1,047.1	1,047.1	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	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	178.1 20.5 %	0.0	0.0
Designated General (DGF)	1,050.4	1,050.4	1,050.4	1,050.4	0.0	0.0	0.0
Other State Funds (Other)	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0	0.0
Federal Receipts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	100.7	270.7	270.7	270.7	170.0	168.8 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	100.7	270.7	270.7	270.7	170.0	168.8 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.7	100.7	100.7	100.7	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	170.0	170.0	170.0	170.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.7	100.7	100.7	100.7	0.0		0.0	0.0
Other State Funds (Other)	0.0	170.0	170.0	170.0	170.0	>999 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	34,340.0	38,190.0	38,190.0	38,190.0	3,850.0	11.2 %	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
Travel	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Services	330.0	330.0	330.0	330.0	0.0		0.0	0.0
Commodities	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
Grants, Benefits	34,000.0	37,850.0	37,850.0	37,850.0	3,850.0	11.3 %	0.0	0.0
Miscellaneous	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	15,314.2	15,314.2	15,314.2	4,484.8	41.4 %	0.0	0.0
1169 PCE Endow (DGF)	23,510.6	22,875.8	22,875.8	22,875.8	-634.8	-2.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,829.4	15,314.2	15,314.2	15,314.2	4,484.8	41.4 %	0.0	0.0
Designated General (DGF)	23,510.6	22,875.8	22,875.8	22,875.8	-634.8	-2.7 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	6,109.0	5,825.3	5,769.0	5,769.0	-340.0 -5.6 %	-56.3 -1.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	48.5	48.5	48.5	48.5	0.0	0.0	0.0
Services	5,397.5	5,458.3	5,458.3	5,458.3	60.8 1.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	413.0	68.5	12.2	12.2	-400.8 -97.0 %	-56.3 -82.2 %	0.0
Grants, Benefits	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Miscellaneous	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	-741.6 -94.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,095.5	1,125.7	1,125.7	1,125.7	30.2 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,063.0	2,490.7	2,434.4	2,434.4	371.4 18.0 %	-56.3 -2.3 %	0.0
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	0.0	0.0
1173 GF MisEarn (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,095.5	3,125.7	3,125.7	3,125.7	30.2	1.0 %	0.0
Designated General (DGF)	56.4	56.4	56.4	56.4	0.0		0.0
Other State Funds (Other)	2,173.6	2,601.3	2,545.0	2,545.0	371.4	17.1 %	-56.3 -2.2 %
Federal Receipts (Fed)	783.5	41.9	41.9	41.9	-741.6	-94.7 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	19,824.1	19,882.3	24,830.9	24,830.9	5,006.8 25.3 %	4,948.6 24.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,272.0	2,405.2	2,405.2	2,405.2	133.2 5.9 %	0.0	0.0
Travel	390.3	390.3	390.3	390.3	0.0	0.0	0.0
Services	16,973.3	16,898.3	16,898.3	16,898.3	-75.0 -0.4 %	0.0	0.0
Commodities	180.0	180.0	180.0	180.0	0.0	0.0	0.0
Capital Outlay	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	4,948.6	4,948.6	4,948.6 >999 %	4,948.6 >999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	5,000.0	4,500.0	4,500.0	4,500.0	-500.0 -10.0 %	0.0	0.0
1004 Gen Fund (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	7,054.0	7,612.2	12,560.8	12,560.8	5,506.8 78.1 %	4,948.6 65.0 %	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0	0.0
Designated General (DGF)	7,054.0	7,612.2	12,560.8	12,560.8	5,506.8 78.1 %	4,948.6 65.0 %	0.0
Federal Receipts (Fed)	5,000.0	4,500.0	4,500.0	4,500.0	-500.0 -10.0 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	3,512.4	3,581.4	3,581.4	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	76.0 3.2 %	0.0	0.0
Travel	313.6	313.6	313.6	313.6	0.0	0.0	0.0
Services	774.7	767.7	767.7	767.7	-7.0 -0.9 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	69.0 2.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	25	23	23	23	-2 -8.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	69.0 2.0 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

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

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	11,602.5	12,351.8	12,201.8	12,201.8	599.3 5.2 %	-150.0 -1.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,370.8	6,625.5	6,625.5	6,625.5	254.7 4.0 %	0.0	0.0
Travel	306.4	551.0	401.0	401.0	94.6 30.9 %	-150.0 -27.2 %	0.0
Services	4,685.2	4,935.2	4,935.2	4,935.2	250.0 5.3 %	0.0	0.0
Commodities	102.7	102.7	102.7	102.7	0.0	0.0	0.0
Capital Outlay	137.4	137.4	137.4	137.4	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	380.0	380.0	380.0	380.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,647.0	1,960.3	1,960.3	1,960.3	313.3 19.0 %	0.0	0.0
1007 I/A Rcpts (Other)	437.7	437.8	437.8	437.8	0.1	0.0	0.0
1040 Surety Fnd (Other)	287.9	288.0	288.0	288.0	0.1	0.0	0.0
1156 Rcpt Svcs (DGF)	8,849.9	9,285.7	9,135.7	9,135.7	285.8 3.2 %	-150.0 -1.6 %	0.0
<u>Positions</u>							
Perm Full Time	82	82	82	82	0	0	0
Perm Part Time	1	0	0	0	-1 -100.0 %	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	10,496.9	11,246.0	11,096.0	11,096.0	599.1 5.7 %	-150.0 -1.3 %	0.0
Other State Funds (Other)	725.6	725.8	725.8	725.8	0.2	0.0	0.0
Federal Receipts (Fed)	380.0	380.0	380.0	380.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	9,035.2	9,466.9	9,466.9	9,466.9	431.7 4.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,182.1	6,575.6	6,575.6	6,575.6	393.5 6.4 %	0.0	0.0
Travel	68.3	51.5	51.5	51.5	-16.8 -24.6 %	0.0	0.0
Services	2,615.3	2,670.3	2,670.3	2,670.3	55.0 2.1 %	0.0	0.0
Commodities	156.9	156.9	156.9	156.9	0.0	0.0	0.0
Capital Outlay	12.6	12.6	12.6	12.6	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
1141 RCA Rcpts (DGF)	8,587.8	8,992.8	8,992.8	8,992.8	405.0 4.7 %	0.0	0.0
1212 Stimulus09 (Fed)	307.4	284.1	284.1	284.1	-23.3 -7.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	56	54	54	54	-2 -3.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	8,587.8	8,992.8	8,992.8	8,992.8	405.0 4.7 %	0.0	0.0
Other State Funds (Other)	140.0	190.0	190.0	190.0	50.0 35.7 %	0.0	0.0
Federal Receipts (Fed)	307.4	284.1	284.1	284.1	-23.3 -7.6 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	1,345.2	1,345.2	1,345.2	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	585.0	585.0	585.0	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	3,581.6	3,591.9	3,591.9	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	34.1 9.0 %	0.0	0.0
Travel	105.1	105.1	105.1	105.1	0.0	0.0	0.0
Services	246.3	222.5	222.5	222.5	-23.8 -9.7 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	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	0.0
Miscellaneous	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	7.0 0.2 %	0.0	0.0
1003 G/F Match (UGF)	227.1	230.4	230.4	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	0.0
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	253.2	256.5	256.5	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	0.0
Federal Receipts (Fed)	3,223.7	3,230.7	3,230.7	3,230.7	7.0 0.2 %	0.0	0.0

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.