

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,924.8	1,130.1	1,274.7	1,131.0	22.8	0.0	1,153.8	-771.0 -40.1 %	-120.9 -9.5 %	22.8 2.0 %
<u>Objects of Expenditure</u>										
Personal Services	950.5	955.3	1,099.0	955.3	22.8	0.0	978.1	27.6 2.9 %	-120.9 -11.0 %	22.8 2.4 %
Travel	57.5	57.5	57.5	57.5	0.0	0.0	57.5	0.0	0.0	0.0
Services	909.6	110.1	111.0	111.0	0.0	0.0	111.0	-798.6 -87.8 %	0.0	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)	906.6	108.2	109.1	109.1	1.6	0.0	110.7	-795.9 -87.8 %	1.6 1.5 %	1.6 1.5 %
1007 I/A Rcpts (Other)	1,018.2	1,021.9	1,165.6	1,021.9	21.2	0.0	1,043.1	24.9 2.4 %	-122.5 -10.5 %	21.2 2.1 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	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>										
Unrestricted General (UGF)	906.6	108.2	109.1	109.1	1.6	0.0	110.7	-795.9 -87.8 %	1.6 1.5 %	1.6 1.5 %
Other State Funds (Other)	1,018.2	1,021.9	1,165.6	1,021.9	21.2	0.0	1,043.1	24.9 2.4 %	-122.5 -10.5 %	21.2 2.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget	
Total	5,573.0	5,573.7	5,952.5	5,667.5	9.3	0.0	5,676.8	103.8 1.9 %	-275.7 -4.6 %	9.3 0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	5,093.3	5,094.0	5,466.6	5,276.6	9.3	0.0	5,285.9	192.6 3.8 %	-180.7 -3.3 %	9.3 0.2 %	
Travel	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0	
Services	311.2	311.2	317.4	317.4	0.0	0.0	317.4	6.2 2.0 %	0.0	0.0	
Commodities	117.1	117.1	117.1	117.1	0.0	0.0	117.1	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	-95.0	0.0	0.0	-95.0	-95.0 <-999 %	-95.0 <-999 %	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,448.7	1,449.0	1,592.8	1,497.8	4.2	0.0	1,502.0	53.3 3.7 %	-90.8 -5.7 %	4.2 0.3 %	
1007 I/A Rcpts (Other)	4,033.1	4,033.5	4,267.6	4,077.6	5.1	0.0	4,082.7	49.6 1.2 %	-184.9 -4.3 %	5.1 0.1 %	
1061 CIP Rcpts (Other)	91.2	91.2	92.1	92.1	0.0	0.0	92.1	0.9 1.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	49	49	49	49	0	0	49	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	2	2	2	0	0	2	-1 -33.3 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,448.7	1,449.0	1,592.8	1,497.8	4.2	0.0	1,502.0	53.3 3.7 %	-90.8 -5.7 %	4.2 0.3 %	
Other State Funds (Other)	4,124.3	4,124.7	4,359.7	4,169.7	5.1	0.0	4,174.8	50.5 1.2 %	-184.9 -4.2 %	5.1 0.1 %	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget		[7] - [4] ConfComm to 14Budget	
Total	3,581.4	3,582.1	3,606.3	3,606.3	1.5	0.0	3,607.8	26.4	0.7 %	1.5		1.5	
<u>Objects of Expenditure</u>													
Personal Services	2,425.7	2,447.9	2,472.1	2,472.1	1.5	0.0	2,473.6	47.9	2.0 %	1.5	0.1 %	1.5	0.1 %
Travel	263.6	242.1	242.1	242.1	0.0	0.0	242.1	-21.5	-8.2 %	0.0		0.0	
Services	817.7	817.7	817.7	817.7	0.0	0.0	817.7	0.0		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)	3,581.4	3,582.1	3,606.3	3,606.3	1.5	0.0	3,607.8	26.4	0.7 %	1.5		1.5	
<u>Positions</u>													
Perm Full Time	24	24	24	24	0	0	24	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)	3,581.4	3,582.1	3,606.3	3,606.3	1.5	0.0	3,607.8	26.4	0.7 %	1.5		1.5	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	37,368.5	12,394.3	12,390.1	11,690.1	7.3	0.0	11,697.4	-25,671.1 -68.7 %	-692.7 -5.6 %	7.3 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,757.5	6,807.3	6,623.6	6,623.6	7.3	0.0	6,630.9	-126.6 -1.9 %	7.3 0.1 %	7.3 0.1 %
Travel	266.4	266.4	266.4	266.4	0.0	0.0	266.4	0.0	0.0	0.0
Services	1,947.9	1,947.9	2,455.2	1,955.2	0.0	0.0	1,955.2	7.3 0.4 %	-500.0 -20.4 %	0.0
Commodities	93.0	69.0	69.0	69.0	0.0	0.0	69.0	-24.0 -25.8 %	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Grants, Benefits	28,289.7	3,289.7	2,961.9	2,761.9	0.0	0.0	2,761.9	-25,527.8 -90.2 %	-200.0 -6.8 %	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)	2,547.8	2,547.8	1,975.8	1,975.8	0.0	0.0	1,975.8	-572.0 -22.5 %	0.0	0.0
1003 G/F Match (UGF)	995.8	995.8	804.8	804.8	0.0	0.0	804.8	-191.0 -19.2 %	0.0	0.0
1004 Gen Fund (UGF)	32,217.0	7,242.8	7,995.3	7,295.3	7.3	0.0	7,302.6	-24,914.4 -77.3 %	-692.7 -8.7 %	7.3 0.1 %
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)	504.2	504.2	504.2	504.2	0.0	0.0	504.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	888.1	888.1	894.4	894.4	0.0	0.0	894.4	6.3 0.7 %	0.0	0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	65	65	63	63	0	0	63	-2 -3.1 %	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)	33,212.8	8,238.6	8,800.1	8,100.1	7.3	0.0	8,107.4	-25,105.4 -75.6 %	-692.7 -7.9 %	7.3 0.1 %
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)	1,589.2	1,589.2	1,595.5	1,595.5	0.0	0.0	1,595.5	6.3 0.4 %	0.0	0.0
Federal Receipts (Fed)	2,547.8	2,547.8	1,975.8	1,975.8	0.0	0.0	1,975.8	-572.0 -22.5 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	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	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	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	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)	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	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>										
Federal Receipts (Fed)	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	600.0	600.0	600.0	600.0	0.0	0.0	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	600.0	600.0	600.0	600.0	0.0	0.0	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>										
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	0.0	0.0	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>										
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
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

2013 Legislature - Operating Budget Allocation Totals - Conf Com 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget		[7] - [4] ConfComm to 14Budget	
Total	12,292.1	12,249.4	11,799.9	12,019.9	276.2	0.0	12,296.1	4.0		496.2	4.2 %	276.2	2.3 %
<u>Objects of Expenditure</u>													
Personal Services	6,693.1	6,655.4	6,783.7	6,783.7	114.0	0.0	6,897.7	204.6	3.1 %	114.0	1.7 %	114.0	1.7 %
Travel	403.0	403.0	403.0	623.0	109.9	0.0	732.9	329.9	81.9 %	329.9	81.9 %	109.9	17.6 %
Services	4,949.9	4,949.9	4,372.1	4,372.1	45.5	0.0	4,417.6	-532.3	-10.8 %	45.5	1.0 %	45.5	1.0 %
Commodities	108.7	103.7	103.7	103.7	6.8	0.0	110.5	1.8	1.7 %	6.8	6.6 %	6.8	6.6 %
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	90.0	90.0	0.0	0.0	90.0	-290.0	-76.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,960.3	1,960.4	1,974.9	1,974.9	0.8	0.0	1,975.7	15.4	0.8 %	0.8		0.8	
1007 I/A Rcpts (Other)	437.8	437.8	150.0	150.0	0.0	0.0	150.0	-287.8	-65.7 %	0.0		0.0	
1040 Surety Fnd (Other)	288.0	288.0	288.4	288.4	0.0	0.0	288.4	0.4	0.1 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	20.0	0.0	0.0	20.0	20.0	>999 %	20.0	>999 %	0.0	
1156 Rcpt Svcs (DGF)	9,226.0	9,183.2	9,296.6	9,496.6	275.4	0.0	9,772.0	546.0	5.9 %	475.4	5.1 %	275.4	2.9 %
<u>Positions</u>													
Perm Full Time	83	83	83	83	1	0	84	1	1.2 %	1	1.2 %	1	1.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	0	1	1	0	0	1	0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	11,186.3	11,143.6	11,271.5	11,471.5	276.2	0.0	11,747.7	561.4	5.0 %	476.2	4.2 %	276.2	2.4 %
Other State Funds (Other)	725.8	725.8	438.4	458.4	0.0	0.0	458.4	-267.4	-36.8 %	20.0	4.6 %	0.0	
Federal Receipts (Fed)	380.0	380.0	90.0	90.0	0.0	0.0	90.0	-290.0	-76.3 %	0.0		0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	22,721.4	4,024.5	22,752.6	22,469.1	21.3	0.0	22,490.4	-231.0 -1.0 %	-262.2 -1.2 %	21.3 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,100.6	1,857.7	2,138.4	1,888.5	21.3	0.0	1,909.8	-190.8 -9.1 %	-228.6 -10.7 %	21.3 1.1 %
Travel	166.2	91.2	176.2	176.2	0.0	0.0	176.2	10.0 6.0 %	0.0	0.0
Services	19,213.7	844.7	19,197.1	19,197.1	0.0	0.0	19,197.1	-16.6 -0.1 %	0.0	0.0
Commodities	30.3	20.3	30.3	30.3	0.0	0.0	30.3	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	1,207.7	1,207.7	1,207.7	1,174.1	0.0	0.0	1,174.1	-33.6 -2.8 %	-33.6 -2.8 %	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)	173.3	173.3	173.3	173.3	0.0	0.0	173.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,145.5	3,148.4	19,175.0	18,891.5	19.6	0.0	18,911.1	-234.4 -1.2 %	-263.9 -1.4 %	19.6 0.1 %
1007 I/A Rcpts (Other)	125.9	126.1	127.0	127.0	1.7	0.0	128.7	2.8 2.2 %	1.7 1.3 %	1.7 1.3 %
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	0.0	0.0
1200 VehRntlTax (DGF)	338.7	338.7	339.3	339.3	0.0	0.0	339.3	0.6 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	17	0	0	17	-1 -5.6 %	-1 -5.6 %	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,145.5	3,148.4	19,175.0	18,891.5	19.6	0.0	18,911.1	-234.4 -1.2 %	-263.9 -1.4 %	19.6 0.1 %
Designated General (DGF)	338.7	338.7	339.3	339.3	0.0	0.0	339.3	0.6 0.2 %	0.0	0.0
Other State Funds (Other)	3,063.9	364.1	3,065.0	3,065.0	1.7	0.0	3,066.7	2.8 0.1 %	1.7 0.1 %	1.7 0.1 %
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	0.0	0.0	173.3	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	5,198.2	5,265.5	5,336.3	5,336.3	4.1	0.0	5,340.4	142.2 2.7 %	4.1 0.1 %	4.1 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,533.6	3,658.4	3,704.2	3,704.2	4.1	0.0	3,708.3	174.7 4.9 %	4.1 0.1 %	4.1 0.1 %
Travel	93.1	93.1	93.1	93.1	0.0	0.0	93.1	0.0	0.0	0.0
Services	1,500.7	1,448.2	1,473.2	1,473.2	0.0	0.0	1,473.2	-27.5 -1.8 %	0.0	0.0
Commodities	56.5	51.5	51.5	51.5	0.0	0.0	51.5	-5.0 -8.8 %	0.0	0.0
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)	4.5	4.5	29.6	29.6	0.0	0.0	29.6	25.1 557.8 %	0.0	0.0
1036 Cm Fish Ln (DGF)	4,277.8	4,278.1	4,311.6	4,311.6	3.7	0.0	4,315.3	37.5 0.9 %	3.7 0.1 %	3.7 0.1 %
1070 FishEn RLF (DGF)	608.0	608.0	611.6	611.6	0.4	0.0	612.0	4.0 0.7 %	0.4 0.1 %	0.4 0.1 %
1074 Bulk Fuel (DGF)	0.0	53.6	54.1	54.1	0.0	0.0	54.1	54.1 >999 %	0.0	0.0
1164 Rural Dev (DGF)	57.6	57.6	58.1	58.1	0.0	0.0	58.1	0.5 0.9 %	0.0	0.0
1170 SBED RLF (DGF)	55.5	55.5	55.9	55.9	0.0	0.0	55.9	0.4 0.7 %	0.0	0.0
1209 Capstone (DGF)	129.9	129.9	130.9	130.9	0.0	0.0	130.9	1.0 0.8 %	0.0	0.0
1223 CharterRLF (DGF)	14.5	17.4	18.8	18.8	0.0	0.0	18.8	4.3 29.7 %	0.0	0.0
1224 MariculRLF (DGF)	14.5	17.4	18.8	18.8	0.0	0.0	18.8	4.3 29.7 %	0.0	0.0
1225 CQuota RLF (DGF)	28.8	34.8	37.6	37.6	0.0	0.0	37.6	8.8 30.6 %	0.0	0.0
1227 Micro RLF (DGF)	7.1	8.7	9.3	9.3	0.0	0.0	9.3	2.2 31.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	40	40	40	0	0	40	1 2.6 %	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
<u>Funding Summary</u>										
Designated General (DGF)	5,193.7	5,261.0	5,306.7	5,306.7	4.1	0.0	5,310.8	117.1 2.3 %	4.1 0.1 %	4.1 0.1 %
Other State Funds (Other)	4.5	4.5	29.6	29.6	0.0	0.0	29.6	25.1 557.8 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	7,538.7	7,541.3	7,591.1	7,591.1	28.1	0.0	7,619.2	80.5 1.1 %	28.1 0.4 %	28.1 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	5,175.5	5,178.1	5,227.9	5,227.9	28.1	0.0	5,256.0	80.5 1.6 %	28.1 0.5 %	28.1 0.5 %
Travel	175.5	175.5	175.5	175.5	0.0	0.0	175.5	0.0	0.0	0.0
Services	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0	2,093.2	0.0	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)	357.8	357.8	359.7	359.7	0.0	0.0	359.7	1.9 0.5 %	0.0	0.0
1156 Rcpt Svcs (DGF)	7,180.9	7,183.5	7,231.4	7,231.4	28.1	0.0	7,259.5	78.6 1.1 %	28.1 0.4 %	28.1 0.4 %
<u>Positions</u>										
Perm Full Time	51	51	51	51	0	0	51	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	0	0	3	-1 -25.0 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	7,180.9	7,183.5	7,231.4	7,231.4	28.1	0.0	7,259.5	78.6 1.1 %	28.1 0.4 %	28.1 0.4 %
Other State Funds (Other)	357.8	357.8	359.7	359.7	0.0	0.0	359.7	1.9 0.5 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget		[7] - [4] ConfComm to 14Budget	
Total	3,591.9	3,592.6	3,595.7	3,595.7	1.1	0.0	3,596.8	4.9	0.1 %	1.1		1.1	
<u>Objects of Expenditure</u>													
Personal Services	407.1	407.8	410.5	410.5	1.1	0.0	411.6	4.5	1.1 %	1.1	0.3 %	1.1	0.3 %
Travel	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0		0.0		0.0	
Services	228.0	228.0	228.4	228.4	0.0	0.0	228.4	0.4	0.2 %	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)	3,230.7	3,231.2	3,233.1	3,233.1	0.7	0.0	3,233.8	3.1	0.1 %	0.7		0.7	
1003 G/F Match (UGF)	230.4	230.6	231.3	231.3	0.3	0.0	231.6	1.2	0.5 %	0.3	0.1 %	0.3	0.1 %
1004 Gen Fund (UGF)	26.1	26.1	26.6	26.6	0.1	0.0	26.7	0.6	2.3 %	0.1	0.4 %	0.1	0.4 %
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)	256.5	256.7	257.9	257.9	0.4	0.0	258.3	1.8	0.7 %	0.4	0.2 %	0.4	0.2 %
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)	3,230.7	3,231.2	3,233.1	3,233.1	0.7	0.0	3,233.8	3.1	0.1 %	0.7		0.7	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,853.2	1,543.9	1,744.1	1,744.1	1.6	0.0	1,745.7	-107.5 -5.8 %	1.6 0.1 %	1.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,142.1	1,142.8	1,153.5	1,153.5	1.6	0.0	1,155.1	13.0 1.1 %	1.6 0.1 %	1.6 0.1 %
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	581.5	290.5	480.0	480.0	0.0	0.0	480.0	-101.5 -17.5 %	0.0	0.0
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Capital Outlay	19.1	0.1	0.1	0.1	0.0	0.0	0.1	-19.0 -99.5 %	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)	5.4	5.4	5.4	0.0	0.0	0.0	0.0	-5.4 -100.0 %	-5.4 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,774.1	1,414.8	1,715.0	1,720.4	1.6	0.0	1,722.0	-52.1 -2.9 %	7.0 0.4 %	1.6 0.1 %
1007 I/A Rcpts (Other)	73.7	123.7	23.7	23.7	0.0	0.0	23.7	-50.0 -67.8 %	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)	5.4	5.4	5.4	0.0	0.0	0.0	0.0	-5.4 -100.0 %	-5.4 -100.0 %	0.0
Designated General (DGF)	1,774.1	1,414.8	1,715.0	1,720.4	1.6	0.0	1,722.0	-52.1 -2.9 %	7.0 0.4 %	1.6 0.1 %
Other State Funds (Other)	73.7	123.7	23.7	23.7	0.0	0.0	23.7	-50.0 -67.8 %	0.0	0.0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
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

2013 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 Rural Energy Operations**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	6,054.4	6,044.4	6,144.4	6,144.4	66.0	0.0	6,210.4	156.0 2.6 %	66.0 1.1 %	66.0 1.1 %
<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
Travel	135.3	135.3	135.3	135.3	0.0	0.0	135.3	0.0	0.0	0.0
Services	5,761.1	5,751.1	5,851.1	5,851.1	66.0	0.0	5,917.1	156.0 2.7 %	66.0 1.1 %	66.0 1.1 %
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)	1,047.1	1,090.7	1,090.7	1,090.7	66.0	0.0	1,156.7	109.6 10.5 %	66.0 6.1 %	66.0 6.1 %
1005 GF/Prgm (DGF)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	-53.6 -100.0 %	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)	1,047.1	1,090.7	1,090.7	1,090.7	66.0	0.0	1,156.7	109.6 10.5 %	66.0 6.1 %	66.0 6.1 %
Designated General (DGF)	1,050.4	996.8	1,096.8	1,096.8	0.0	0.0	1,096.8	46.4 4.4 %	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

2013 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 Technical Assistance**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	576.7	576.7	576.7	576.7	0.0	0.0	576.7	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	576.7	576.7	576.7	576.7	0.0	0.0	576.7	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)	406.7	406.7	406.7	406.7	0.0	0.0	406.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	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)	406.7	406.7	406.7	406.7	0.0	0.0	406.7	0.0	0.0	0.0
Other State Funds (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0

2013 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 Power Cost Equalization**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	38,190.0	38,190.0	40,351.0	40,351.0	0.0	0.0	40,351.0	2,161.0 5.7 %	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	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	341.0	341.0	0.0	0.0	341.0	11.0 3.3 %	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	37,850.0	37,850.0	40,000.0	40,000.0	0.0	0.0	40,000.0	2,150.0 5.7 %	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)	15,314.2	15,314.2	7,260.0	7,260.0	0.0	0.0	7,260.0	-8,054.2 -52.6 %	0.0	0.0
1169 PCE Endow (DGF)	22,875.8	22,875.8	33,091.0	33,091.0	0.0	0.0	33,091.0	10,215.2 44.7 %	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)	15,314.2	15,314.2	7,260.0	7,260.0	0.0	0.0	7,260.0	-8,054.2 -52.6 %	0.0	0.0
Designated General (DGF)	22,875.8	22,875.8	33,091.0	33,091.0	0.0	0.0	33,091.0	10,215.2 44.7 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	6,510.6	5,614.0	6,728.7	6,728.7	0.0	0.0	6,728.7	218.1 3.3 %	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	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0	0.0
Services	6,199.9	5,303.3	6,418.0	6,418.0	0.0	0.0	6,418.0	218.1 3.5 %	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	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0	0.0	0.0
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)	970.7	970.7	975.9	975.9	0.0	0.0	975.9	5.2 0.5 %	0.0	0.0
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)	2,434.4	2,434.4	3,388.9	3,388.9	0.0	0.0	3,388.9	954.5 39.2 %	0.0	0.0
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
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,155.0	2,155.0	0.0	0.0	2,155.0	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)	970.7	970.7	975.9	975.9	0.0	0.0	975.9	5.2 0.5 %	0.0	0.0
Designated General (DGF)	2,211.4	2,056.4	2,211.4	2,211.4	0.0	0.0	2,211.4	0.0	0.0	0.0
Other State Funds (Other)	2,545.0	2,545.0	3,499.5	3,499.5	0.0	0.0	3,499.5	954.5 37.5 %	0.0	0.0
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

2013 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 and Export Authority**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget	
Total	14,274.1	14,139.6	15,477.3	15,477.3	1,046.1	0.0	16,523.4	2,249.3 15.8 %	1,046.1 6.8 %	1,046.1 6.8 %	
<u>Objects of Expenditure</u>											
Personal Services	12,200.8	12,266.3	12,834.7	12,834.7	96.1	0.0	12,930.8	730.0 6.0 %	96.1 0.7 %	96.1 0.7 %	
Travel	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
Services	1,868.9	1,668.9	2,418.2	2,418.2	950.0	0.0	3,368.2	1,499.3 80.2 %	950.0 39.3 %	950.0 39.3 %	
Commodities	38.9	38.9	58.9	58.9	0.0	0.0	58.9	20.0 51.4 %	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	
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)	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %	0.0	
1007 I/A Rcpts (Other)	8,529.0	8,572.6	8,896.0	8,896.0	66.0	0.0	8,962.0	433.0 5.1 %	66.0 0.7 %	66.0 0.7 %	
1061 CIP Rcpts (Other)	184.8	185.1	685.1	685.1	0.6	0.0	685.7	500.9 271.0 %	0.6 0.1 %	0.6 0.1 %	
1102 AIDEA Rcpt (Other)	5,560.3	5,381.9	5,886.9	5,896.2	979.5	0.0	6,875.7	1,315.4 23.7 %	988.8 16.8 %	979.5 16.6 %	
<u>Positions</u>											
Perm Full Time	95	95	98	98	0	0	98	3 3.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %	0.0	
Other State Funds (Other)	14,274.1	14,139.6	15,468.0	15,477.3	1,046.1	0.0	16,523.4	2,249.3 15.8 %	1,055.4 6.8 %	1,046.1 6.8 %	

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	24,830.9	24,844.2	29,534.8	29,521.5	86.4	0.0	29,607.9	4,777.0 19.2 %	73.1 0.2 %	86.4 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,405.2	2,373.1	2,373.1	2,359.8	86.4	0.0	2,446.2	41.0 1.7 %	73.1 3.1 %	86.4 3.7 %
Travel	390.3	390.3	390.3	390.3	0.0	0.0	390.3	0.0	0.0	0.0
Services	21,846.9	21,892.3	26,582.9	26,582.9	0.0	0.0	26,582.9	4,736.0 21.7 %	0.0	0.0
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)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,770.1	7,783.4	7,772.2	7,772.2	0.0	0.0	7,772.2	2.1	0.0	0.0
1005 GF/Prgm (DGF)	12,560.8	12,560.8	17,262.6	17,249.3	86.4	0.0	17,335.7	4,774.9 38.0 %	73.1 0.4 %	86.4 0.5 %
<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	7,783.4	7,772.2	7,772.2	0.0	0.0	7,772.2	2.1	0.0	0.0
Designated General (DGF)	12,560.8	12,560.8	17,262.6	17,249.3	86.4	0.0	17,335.7	4,774.9 38.0 %	73.1 0.4 %	86.4 0.5 %
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	9,353.8	9,401.3	9,527.3	9,527.3	17.8	0.0	9,545.1	191.3 2.0 %	17.8 0.2 %	17.8 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	6,462.5	6,526.4	6,652.4	6,652.4	17.8	0.0	6,670.2	207.7 3.2 %	17.8 0.3 %	17.8 0.3 %
Travel	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0	0.0
Services	2,670.3	2,662.5	2,662.5	2,662.5	0.0	0.0	2,662.5	-7.8 -0.3 %	0.0	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	4.0	4.0	4.0	0.0	0.0	4.0	-8.6 -68.3 %	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)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	8,879.7	9,002.2	9,051.5	9,051.5	17.8	0.0	9,069.3	189.6 2.1 %	17.8 0.2 %	17.8 0.2 %
1212 Stimulus09 (Fed)	284.1	209.1	285.8	285.8	0.0	0.0	285.8	1.7 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	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)	8,879.7	9,002.2	9,051.5	9,051.5	17.8	0.0	9,069.3	189.6 2.1 %	17.8 0.2 %	17.8 0.2 %
Other State Funds (Other)	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Federal Receipts (Fed)	284.1	209.1	285.8	285.8	0.0	0.0	285.8	1.7 0.6 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0	1,359.4	14.2 1.1 %	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	1,359.4	1,359.4	0.0	0.0	1,359.4	14.2 1.1 %	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	599.2	599.2	0.0	0.0	599.2	14.2 2.4 %	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	599.2	599.2	0.0	0.0	599.2	14.2 2.4 %	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	0.0	0.0	0.0	0.0	4,058.3	0.0	4,058.3	4,058.3 >999 %	4,058.3 >999 %	4,058.3 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	4,058.3	0.0	4,058.3	4,058.3 >999 %	4,058.3 >999 %	4,058.3 >999 %
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>Funding Sources</u>										
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	-3,634.3	0.0	-3,634.3	-3,634.3 <-999 %	-3,634.3 <-999 %	-3,634.3 <-999 %
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	7,692.6	0.0	7,692.6	7,692.6 >999 %	7,692.6 >999 %	7,692.6 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	25	0	25	25 >999 %	25 >999 %	25 >999 %
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)	0.0	0.0	0.0	0.0	4,058.3	0.0	4,058.3	4,058.3 >999 %	4,058.3 >999 %	4,058.3 >999 %

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

NewLeg+SB95 (New Legis and SB 95) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes but does include funding for SB95.

OpinCap (Op Approps in the Cap Bill) - Operating appropriations included in the capital budget bill (SB 18).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.