

## 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	1,924.8	1,130.1	1,274.7	1,131.0	22.8	0.0	-793.8 -41.2 %	0.9 0.1 %	-143.7 -11.3 %	
<u>Objects of Expenditure</u>										
Personal Services	950.5	955.3	1,099.0	955.3	22.8	0.0	4.8 0.5 %	0.0	-143.7 -13.1 %	
Travel	57.5	57.5	57.5	57.5	0.0	0.0	0.0	0.0	0.0	
Services	909.6	110.1	111.0	111.0	0.0	0.0	-798.6 -87.8 %	0.9 0.8 %	0.0	
Commodities	7.2	7.2	7.2	7.2	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	906.6	108.2	109.1	109.1	1.6	0.0	-797.5 -88.0 %	0.9 0.8 %	0.0	
1007 I/A Rcpts (Other)	1,018.2	1,021.9	1,165.6	1,021.9	21.2	0.0	3.7 0.4 %	0.0	-143.7 -12.3 %	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	-797.5 -88.0 %	0.9 0.8 %	0.0	
Other State Funds (Other)	1,018.2	1,021.9	1,165.6	1,021.9	21.2	0.0	3.7 0.4 %	0.0	-143.7 -12.3 %	

## 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	5,573.0	5,573.7	5,952.5	5,667.5	9.3	0.0	94.5 1.7 %	93.8 1.7 %	-285.0 -4.8 %	
<u>Objects of Expenditure</u>										
Personal Services	5,093.3	5,094.0	5,466.6	5,276.6	9.3	0.0	183.3 3.6 %	182.6 3.6 %	-190.0 -3.5 %	
Travel	46.4	46.4	46.4	46.4	0.0	0.0	0.0	0.0	0.0	
Services	311.2	311.2	317.4	317.4	0.0	0.0	6.2 2.0 %	6.2 2.0 %	0.0	
Commodities	117.1	117.1	117.1	117.1	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	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	
Miscellaneous	0.0	0.0	0.0	-95.0	0.0	0.0	-95.0 <-999 %	-95.0 <-999 %	-95.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,448.7	1,449.0	1,592.8	1,497.8	4.2	0.0	49.1 3.4 %	48.8 3.4 %	-95.0 -6.0 %	
1007 I/A Rcpts (Other)	4,033.1	4,033.5	4,267.6	4,077.6	5.1	0.0	44.5 1.1 %	44.1 1.1 %	-190.0 -4.5 %	
1061 CIP Rcpts (Other)	91.2	91.2	92.1	92.1	0.0	0.0	0.9 1.0 %	0.9 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	2	2	2	0	0	-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	49.1 3.4 %	48.8 3.4 %	-95.0 -6.0 %	
Other State Funds (Other)	4,124.3	4,124.7	4,359.7	4,169.7	5.1	0.0	45.4 1.1 %	45.0 1.1 %	-190.0 -4.4 %	

## 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] to ConfComm	[4] - [2] to ConfComm	[4] - [3] to ConfComm	
<b>Total</b>	3,581.4	3,582.1	3,606.3	3,606.3	1.5	0.0	24.9 0.7 %	24.2 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,425.7	2,447.9	2,472.1	2,472.1	1.5	0.0	46.4 1.9 %	24.2 1.0 %	0.0	
Travel	263.6	242.1	242.1	242.1	0.0	0.0	-21.5 -8.2 %	0.0	0.0	
Services	817.7	817.7	817.7	817.7	0.0	0.0	0.0	0.0	0.0	
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	28.0	28.0	28.0	28.0	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	
Miscellaneous	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	24.9 0.7 %	24.2 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	24.9 0.7 %	24.2 0.7 %	0.0	

## 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	<b>37,417.0</b>	<b>12,394.3</b>	<b>12,390.1</b>	<b>11,690.1</b>	<b>7.3</b>	<b>0.0</b>	<b>-25,726.9</b> <b>-68.8 %</b>	<b>-704.2</b> <b>-5.7 %</b>	<b>-700.0</b> <b>-5.6 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,806.0	6,807.3	6,623.6	6,623.6	7.3	0.0	-182.4   -2.7 %	-183.7   -2.7 %	0.0	
Travel	266.4	266.4	266.4	266.4	0.0	0.0	0.0	0.0	0.0	
Services	1,947.9	1,947.9	2,455.2	1,955.2	0.0	0.0	7.3   0.4 %	7.3   0.4 %	-500.0   -20.4 %	
Commodities	93.0	69.0	69.0	69.0	0.0	0.0	-24.0   -25.8 %	0.0	0.0	
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	28,289.7	3,289.7	2,961.9	2,761.9	0.0	0.0	-25,527.8   -90.2 %	-527.8   -16.0 %	-200.0   -6.8 %	
Miscellaneous	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	-572.0   -22.5 %	-572.0   -22.5 %	0.0	
1003 G/F Match (UGF)	995.8	995.8	804.8	804.8	0.0	0.0	-191.0   -19.2 %	-191.0   -19.2 %	0.0	
1004 Gen Fund (UGF)	32,265.5	7,242.8	7,995.3	7,295.3	7.3	0.0	-24,970.2   -77.4 %	52.5   0.7 %	-700.0   -8.8 %	
1005 GF/Prgm (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	504.2	504.2	504.2	504.2	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	888.1	888.1	894.4	894.4	0.0	0.0	6.3   0.7 %	6.3   0.7 %	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	65	65	63	63	0	0	-2   -3.1 %	-2   -3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,261.3	8,238.6	8,800.1	8,100.1	7.3	0.0	-25,161.2   -75.6 %	-138.5   -1.7 %	-700.0   -8.0 %	
Designated General (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	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	6.3   0.4 %	6.3   0.4 %	0.0	
Federal Receipts (Fed)	2,547.8	2,547.8	1,975.8	1,975.8	0.0	0.0	-572.0   -22.5 %	-572.0   -22.5 %	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	0.0	328.2 3.2 %	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	
Travel	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	
Commodities	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	
Grants, Benefits	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	0.0	328.2 3.2 %	0.0	
Miscellaneous	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	0.0	328.2 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	0.0	328.2 3.2 %	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<b>Total</b>	600.0	600.0	600.0	600.0	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
Travel	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
Commodities	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
Grants, Benefits	600.0	600.0	600.0	600.0	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	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	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<b>Total</b>	3,600.0	3,600.0	3,600.0	3,600.0	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
Travel	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
Commodities	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
Grants, Benefits	3,600.0	3,600.0	3,600.0	3,600.0	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
<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	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	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	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	<b>12,341.2</b>	<b>12,249.4</b>	<b>11,799.9</b>	<b>12,019.9</b>	<b>23.1</b>	<b>253.1</b>	<b>-321.3 -2.6 %</b>	<b>-229.5 -1.9 %</b>	<b>220.0 1.9 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,715.7	6,655.4	6,783.7	6,783.7	23.1	90.9	68.0 1.0 %	128.3 1.9 %	0.0	
Travel	403.0	403.0	403.0	623.0	0.0	109.9	220.0 54.6 %	220.0 54.6 %	220.0 54.6 %	
Services	4,976.4	4,949.9	4,372.1	4,372.1	0.0	45.5	-604.3 -12.1 %	-577.8 -11.7 %	0.0	
Commodities	108.7	103.7	103.7	103.7	0.0	6.8	-5.0 -4.6 %	0.0	0.0	
Capital Outlay	137.4	137.4	137.4	137.4	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	
Miscellaneous	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	-290.0 -76.3 %	-290.0 -76.3 %	0.0	
1005 GF/Prgm (DGF)	1,960.3	1,960.4	1,974.9	1,974.9	0.8	0.0	14.6 0.7 %	14.5 0.7 %	0.0	
1007 I/A Rcpts (Other)	437.8	437.8	150.0	150.0	0.0	0.0	-287.8 -65.7 %	-287.8 -65.7 %	0.0	
1040 Surety Fnd (Other)	288.0	288.0	288.4	288.4	0.0	0.0	0.4 0.1 %	0.4 0.1 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	20.0	0.0	0.0	20.0 >999 %	20.0 >999 %	20.0 >999 %	
1156 Rcpt Svcs (DGF)	9,275.1	9,183.2	9,296.6	9,496.6	22.3	253.1	221.5 2.4 %	313.4 3.4 %	200.0 2.2 %	
<u>Positions</u>										
Perm Full Time	83	83	83	83	0	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	0	0	0	1 >999 %	0	
<u>Funding Summary</u>										
Designated General (DGF)	11,235.4	11,143.6	11,271.5	11,471.5	23.1	253.1	236.1 2.1 %	327.9 2.9 %	200.0 1.8 %	
Other State Funds (Other)	725.8	725.8	438.4	458.4	0.0	0.0	-267.4 -36.8 %	-267.4 -36.8 %	20.0 4.6 %	
Federal Receipts (Fed)	380.0	380.0	90.0	90.0	0.0	0.0	-290.0 -76.3 %	-290.0 -76.3 %	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	23,021.4	4,024.5	22,752.6	22,469.1	21.3	0.0	-552.3 -2.4 %	18,444.6 458.3 %	-283.5 -1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	2,100.6	1,857.7	2,138.4	1,888.5	21.3	0.0	-212.1 -10.1 %	30.8 1.7 %	-249.9 -11.7 %	
Travel	166.2	91.2	176.2	176.2	0.0	0.0	10.0 6.0 %	85.0 93.2 %	0.0	
Services	19,213.7	844.7	19,197.1	19,197.1	0.0	0.0	-16.6 -0.1 %	18,352.4 >999 %	0.0	
Commodities	30.3	20.3	30.3	30.3	0.0	0.0	0.0	10.0 49.3 %	0.0	
Capital Outlay	2.9	2.9	2.9	2.9	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,507.7	1,207.7	1,207.7	1,174.1	0.0	0.0	-333.6 -22.1 %	-33.6 -2.8 %	-33.6 -2.8 %	
Miscellaneous	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	0.0	0.0	0.0	
1004 Gen Fund (UGF)	19,445.5	3,148.4	19,175.0	18,891.5	19.6	0.0	-554.0 -2.8 %	15,743.1 500.0 %	-283.5 -1.5 %	
1007 I/A Rcpts (Other)	125.9	126.1	127.0	127.0	1.7	0.0	1.1 0.9 %	0.9 0.7 %	0.0	
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	0.0	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	0.0	2,700.0 >999 %	0.0	
1200 VehRntlTax (DGF)	338.7	338.7	339.3	339.3	0.0	0.0	0.6 0.2 %	0.6 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	17	0	0	-1 -5.6 %	-1 -5.6 %	-1 -5.6 %	
Perm Part Time	1	1	1	1	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,445.5	3,148.4	19,175.0	18,891.5	19.6	0.0	-554.0 -2.8 %	15,743.1 500.0 %	-283.5 -1.5 %	
Designated General (DGF)	338.7	338.7	339.3	339.3	0.0	0.0	0.6 0.2 %	0.6 0.2 %	0.0	
Other State Funds (Other)	3,063.9	364.1	3,065.0	3,065.0	1.7	0.0	1.1	2,700.9 741.8 %	0.0	
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	5,218.6	5,265.5	5,336.3	5,336.3	4.1	0.0	117.7 2.3 %	70.8 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,554.0	3,658.4	3,704.2	3,704.2	4.1	0.0	150.2 4.2 %	45.8 1.3 %	0.0	
Travel	93.1	93.1	93.1	93.1	0.0	0.0	0.0	0.0	0.0	
Services	1,500.7	1,448.2	1,473.2	1,473.2	0.0	0.0	-27.5 -1.8 %	25.0 1.7 %	0.0	
Commodities	56.5	51.5	51.5	51.5	0.0	0.0	-5.0 -8.8 %	0.0	0.0	
Capital Outlay	14.3	14.3	14.3	14.3	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	
Miscellaneous	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	25.1 557.8 %	25.1 557.8 %	0.0	
1036 Cm Fish Ln (DGF)	4,277.8	4,278.1	4,311.6	4,311.6	3.7	0.0	33.8 0.8 %	33.5 0.8 %	0.0	
1070 FishEn RLF (DGF)	608.0	608.0	611.6	611.6	0.4	0.0	3.6 0.6 %	3.6 0.6 %	0.0	
1074 Bulk Fuel (DGF)	0.0	53.6	54.1	54.1	0.0	0.0	54.1 >999 %	0.5 0.9 %	0.0	
1164 Rural Dev (DGF)	57.6	57.6	58.1	58.1	0.0	0.0	0.5 0.9 %	0.5 0.9 %	0.0	
1170 SBED RLF (DGF)	55.5	55.5	55.9	55.9	0.0	0.0	0.4 0.7 %	0.4 0.7 %	0.0	
1209 Capstone (DGF)	129.9	129.9	130.9	130.9	0.0	0.0	1.0 0.8 %	1.0 0.8 %	0.0	
1223 CharterRLF (DGF)	19.0	17.4	18.8	18.8	0.0	0.0	-0.2 -1.1 %	1.4 8.0 %	0.0	
1224 MariculRLF (DGF)	19.0	17.4	18.8	18.8	0.0	0.0	-0.2 -1.1 %	1.4 8.0 %	0.0	
1225 CQuota RLF (DGF)	37.9	34.8	37.6	37.6	0.0	0.0	-0.3 -0.8 %	2.8 8.0 %	0.0	
1227 Micro RLF (DGF)	9.4	8.7	9.3	9.3	0.0	0.0	-0.1 -1.1 %	0.6 6.9 %	0.0	
<u>Positions</u>										
Perm Full Time	39	40	40	40	0	0	1 2.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
<u>Funding Summary</u>											
Designated General (DGF)	5,214.1	5,261.0	5,306.7	5,306.7	4.1	0.0	92.6	1.8 %	45.7	0.9 %	0.0
Other State Funds (Other)	4.5	4.5	29.6	29.6	0.0	0.0	25.1	557.8 %	25.1	557.8 %	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	7,538.7	7,541.3	7,591.1	7,591.1	28.1	0.0	52.4 0.7 %	49.8 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,175.5	5,178.1	5,227.9	5,227.9	28.1	0.0	52.4 1.0 %	49.8 1.0 %	0.0	
Travel	175.5	175.5	175.5	175.5	0.0	0.0	0.0	0.0	0.0	
Services	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0	0.0	0.0	0.0	
Commodities	59.2	59.2	59.2	59.2	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	35.3	35.3	35.3	35.3	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	
Miscellaneous	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	1.9 0.5 %	1.9 0.5 %	0.0	
1156 Rcpt Svcs (DGF)	7,180.9	7,183.5	7,231.4	7,231.4	28.1	0.0	50.5 0.7 %	47.9 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	51	51	51	51	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	3	3	3	0	0	-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	50.5 0.7 %	47.9 0.7 %	0.0	
Other State Funds (Other)	357.8	357.8	359.7	359.7	0.0	0.0	1.9 0.5 %	1.9 0.5 %	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	3,591.9	3,592.6	3,595.7	3,595.7	1.1	0.0	3.8 0.1 %	3.1 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	407.1	407.8	410.5	410.5	1.1	0.0	3.4 0.8 %	2.7 0.7 %	0.0	
Travel	105.1	105.1	105.1	105.1	0.0	0.0	0.0	0.0	0.0	
Services	228.0	228.0	228.4	228.4	0.0	0.0	0.4 0.2 %	0.4 0.2 %	0.0	
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	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	0.0	0.0	
Miscellaneous	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	2.4 0.1 %	1.9 0.1 %	0.0	
1003 G/F Match (UGF)	230.4	230.6	231.3	231.3	0.3	0.0	0.9 0.4 %	0.7 0.3 %	0.0	
1004 Gen Fund (UGF)	26.1	26.1	26.6	26.6	0.1	0.0	0.5 1.9 %	0.5 1.9 %	0.0	
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	1.4 0.5 %	1.2 0.5 %	0.0	
Other State Funds (Other)	104.7	104.7	104.7	104.7	0.0	0.0	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	2.4 0.1 %	1.9 0.1 %	0.0	

**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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	1,790.7	1,543.9	1,744.1	1,744.1	1.6	0.0	-46.6 -2.6 %	200.2 13.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,142.1	1,142.8	1,153.5	1,153.5	1.6	0.0	11.4 1.0 %	10.7 0.9 %	0.0	
Travel	85.9	85.9	85.9	85.9	0.0	0.0	0.0	0.0	0.0	
Services	519.0	290.5	480.0	480.0	0.0	0.0	-39.0 -7.5 %	189.5 65.2 %	0.0	
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	19.1	0.1	0.1	0.1	0.0	0.0	-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	
Miscellaneous	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	-5.4 -100.0 %	-5.4 -100.0 %	-5.4 -100.0 %	
1005 GF/Prgm (DGF)	1,661.6	1,414.8	1,715.0	1,720.4	1.6	0.0	58.8 3.5 %	305.6 21.6 %	5.4 0.3 %	
1007 I/A Rcpts (Other)	123.7	123.7	23.7	23.7	0.0	0.0	-100.0 -80.8 %	-100.0 -80.8 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	-5.4 -100.0 %	-5.4 -100.0 %	-5.4 -100.0 %	
Designated General (DGF)	1,661.6	1,414.8	1,715.0	1,720.4	1.6	0.0	58.8 3.5 %	305.6 21.6 %	5.4 0.3 %	
Other State Funds (Other)	123.7	123.7	23.7	23.7	0.0	0.0	-100.0 -80.8 %	-100.0 -80.8 %	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<b>Total</b>	1,067.1	1,067.1	1,067.1	1,067.1	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
Travel	30.0	30.0	30.0	30.0	0.0	0.0	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	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	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
Miscellaneous	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	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	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	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] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	6,054.4	6,044.4	6,144.4	6,144.4	66.0	0.0	90.0 1.5 %	100.0 1.7 %	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	
Travel	135.3	135.3	135.3	135.3	0.0	0.0	0.0	0.0	0.0	
Services	5,761.1	5,751.1	5,851.1	5,851.1	66.0	0.0	90.0 1.6 %	100.0 1.7 %	0.0	
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	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	43.6 4.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	100.0	100.0	0.0	0.0	100.0 >999 %	100.0 >999 %	0.0	
1061 CIP Rcpts (Other)	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	0.0	0.0	0.0	
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	0.0	0.0	0.0	
1074 Bulk Fuel (DGF)	53.6	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	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	43.6 4.2 %	0.0	0.0	
Designated General (DGF)	1,050.4	996.8	1,096.8	1,096.8	0.0	0.0	46.4 4.4 %	100.0 10.0 %	0.0	
Other State Funds (Other)	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	230.0	230.0	230.0	230.0	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: Alaska Energy Authority  
Allocation: Alaska Energy Authority Technical Assistance**

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<b>Total</b>	576.7	576.7	576.7	576.7	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
Travel	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	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
Capital Outlay	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
Miscellaneous	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	0.0	0.0	0.0
1007 I/A Rcpts (Other)	170.0	170.0	170.0	170.0	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	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	0.0	0.0	0.0
Other State Funds (Other)	170.0	170.0	170.0	170.0	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: Alaska Energy Authority  
Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	38,190.0	38,190.0	40,351.0	40,351.0	0.0	0.0	2,161.0 5.7 %	2,161.0 5.7 %	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	
Travel	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	
Services	330.0	330.0	341.0	341.0	0.0	0.0	11.0 3.3 %	11.0 3.3 %	0.0	
Commodities	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	
Grants, Benefits	37,850.0	37,850.0	40,000.0	40,000.0	0.0	0.0	2,150.0 5.7 %	2,150.0 5.7 %	0.0	
Miscellaneous	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	-8,054.2 -52.6 %	-8,054.2 -52.6 %	0.0	
1169 PCE Endow (DGF)	22,875.8	22,875.8	33,091.0	33,091.0	0.0	0.0	10,215.2 44.7 %	10,215.2 44.7 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	-8,054.2 -52.6 %	-8,054.2 -52.6 %	0.0	
Designated General (DGF)	22,875.8	22,875.8	33,091.0	33,091.0	0.0	0.0	10,215.2 44.7 %	10,215.2 44.7 %	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	6,510.6	5,614.0	6,728.7	6,728.7	0.0	0.0	218.1 3.3 %	1,114.7 19.9 %	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	
Travel	48.5	48.5	48.5	48.5	0.0	0.0	0.0	0.0	0.0	
Services	6,199.9	5,303.3	6,418.0	6,418.0	0.0	0.0	218.1 3.5 %	1,114.7 21.0 %	0.0	
Commodities	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	0.0	0.0	0.0	
Grants, Benefits	250.0	250.0	250.0	250.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	783.5	41.9	41.9	41.9	0.0	0.0	-741.6 -94.7 %	0.0	0.0	
1004 Gen Fund (UGF)	970.7	970.7	975.9	975.9	0.0	0.0	5.2 0.5 %	5.2 0.5 %	0.0	
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	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	954.5 39.2 %	954.5 39.2 %	0.0	
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	0.0	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	0.0	155.0 7.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	5.2 0.5 %	5.2 0.5 %	0.0	
Designated General (DGF)	2,211.4	2,056.4	2,211.4	2,211.4	0.0	0.0	0.0	155.0 7.5 %	0.0	
Other State Funds (Other)	2,545.0	2,545.0	3,499.5	3,499.5	0.0	0.0	954.5 37.5 %	954.5 37.5 %	0.0	
Federal Receipts (Fed)	783.5	41.9	41.9	41.9	0.0	0.0	-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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	<b>14,074.1</b>	<b>14,139.6</b>	<b>15,477.3</b>	<b>15,477.3</b>	<b>96.1</b>	<b>950.0</b>	<b>1,403.2</b> <b>10.0 %</b>	<b>1,337.7</b> <b>9.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	12,200.8	12,266.3	12,834.7	12,834.7	96.1	0.0	633.9   5.2 %	568.4   4.6 %	0.0	
Travel	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	
Services	1,668.9	1,668.9	2,418.2	2,418.2	0.0	950.0	749.3   44.9 %	749.3   44.9 %	0.0	
Commodities	38.9	38.9	58.9	58.9	0.0	0.0	20.0   51.4 %	20.0   51.4 %	0.0	
Capital Outlay	15.5	15.5	15.5	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	
Miscellaneous	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 %	
1007 I/A Rcpts (Other)	8,529.0	8,572.6	8,896.0	8,896.0	66.0	0.0	367.0   4.3 %	323.4   3.8 %	0.0	
1061 CIP Rcpts (Other)	184.8	185.1	685.1	685.1	0.6	0.0	500.3   270.7 %	500.0   270.1 %	0.0	
1102 AIDEA Rcpt (Other)	5,360.3	5,381.9	5,886.9	5,896.2	29.5	950.0	535.9   10.0 %	514.3   9.6 %	9.3   0.2 %	
<u>Positions</u>										
Perm Full Time	95	95	98	98	0	0	3   3.2 %	3   3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	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 %	
Other State Funds (Other)	14,074.1	14,139.6	15,468.0	15,477.3	96.1	950.0	1,403.2   10.0 %	1,337.7   9.5 %	9.3   0.1 %	

**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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<b>Total</b>	262.0	262.0	262.0	262.0	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
Travel	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	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
Capital Outlay	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
Miscellaneous	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	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	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	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	24,830.9	24,844.2	29,534.8	29,521.5	86.4	0.0	4,690.6 18.9 %	4,677.3 18.8 %	-13.3	
<u>Objects of Expenditure</u>										
Personal Services	2,405.2	2,373.1	2,373.1	2,359.8	86.4	0.0	-45.4 -1.9 %	-13.3 -0.6 %	-13.3 -0.6 %	
Travel	390.3	390.3	390.3	390.3	0.0	0.0	0.0	0.0	0.0	
Services	21,846.9	21,892.3	26,582.9	26,582.9	0.0	0.0	4,736.0 21.7 %	4,690.6 21.4 %	0.0	
Commodities	180.0	180.0	180.0	180.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	8.5	8.5	8.5	8.5	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	
Miscellaneous	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	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	2.1	-11.2 -0.1 %	0.0	
1005 GF/Prgm (DGF)	12,560.8	12,560.8	17,262.6	17,249.3	86.4	0.0	4,688.5 37.3 %	4,688.5 37.3 %	-13.3 -0.1 %	
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	2.1	-11.2 -0.1 %	0.0	
Designated General (DGF)	12,560.8	12,560.8	17,262.6	17,249.3	86.4	0.0	4,688.5 37.3 %	4,688.5 37.3 %	-13.3 -0.1 %	
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	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: Regulatory Commission of Alaska  
Allocation: Regulatory Commission of Alaska**

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	9,466.9	9,401.3	9,527.3	9,527.3	17.8	0.0	60.4 0.6 %	126.0 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,575.6	6,526.4	6,652.4	6,652.4	17.8	0.0	76.8 1.2 %	126.0 1.9 %	0.0	
Travel	51.5	51.5	51.5	51.5	0.0	0.0	0.0	0.0	0.0	
Services	2,670.3	2,662.5	2,662.5	2,662.5	0.0	0.0	-7.8 -0.3 %	0.0	0.0	
Commodities	156.9	156.9	156.9	156.9	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	12.6	4.0	4.0	4.0	0.0	0.0	-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	
Miscellaneous	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	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	8,992.8	9,002.2	9,051.5	9,051.5	17.8	0.0	58.7 0.7 %	49.3 0.5 %	0.0	
1212 Stimulus09 (Fed)	284.1	209.1	285.8	285.8	0.0	0.0	1.7 0.6 %	76.7 36.7 %	0.0	
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	8,992.8	9,002.2	9,051.5	9,051.5	17.8	0.0	58.7 0.7 %	49.3 0.5 %	0.0	
Other State Funds (Other)	190.0	190.0	190.0	190.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	284.1	209.1	285.8	285.8	0.0	0.0	1.7 0.6 %	76.7 36.7 %	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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
<b>Total</b>	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0	14.2 1.1 %	14.2 1.1 %	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	
Travel	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	14.2 1.1 %	14.2 1.1 %	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.0	585.0	599.2	599.2	0.0	0.0	14.2 2.4 %	14.2 2.4 %	0.0	
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	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	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	14.2 2.4 %	14.2 2.4 %	0.0	
Other State Funds (Other)	760.2	760.2	760.2	760.2	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: Alaska Gasline Development Corporation  
Allocation: Alaska Gasline Development Corporation**

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	4,058.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	4,058.3	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
Services	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
Capital Outlay	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
Miscellaneous	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	0.0	-3,634.3	0.0	0.0	0.0
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	0.0	7,692.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	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	0.0	4,058.3	0.0	0.0	0.0

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**SB95 TOT (All NC Sal Ad + NC Geo Diff)** -

**NewLegis (FY14 New Legislation)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.