

## 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,924.8         | 1,130.1         | 1,274.7        | 1,153.8        | 0.0          | 0.0            | 1,153.8         | -771.0 -40.1 %                    | 23.7 2.1 %                        | -120.9 -9.5 %                    |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Personal Services             | 950.5           | 955.3           | 1,099.0        | 978.1          | 0.0          | 0.0            | 978.1           | 27.6 2.9 %                        | 22.8 2.4 %                        | -120.9 -11.0 %                   |
| 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 %                    | 0.9 0.8 %                         | 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          | 110.7          | 0.0          | 0.0            | 110.7           | -795.9 -87.8 %                    | 2.5 2.3 %                         | 1.6 1.5 %                        |
| 1007 I/A Rcpts (Other)        | 1,018.2         | 1,021.9         | 1,165.6        | 1,043.1        | 0.0          | 0.0            | 1,043.1         | 24.9 2.4 %                        | 21.2 2.1 %                        | -122.5 -10.5 %                   |
| <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          | 110.7          | 0.0          | 0.0            | 110.7           | -795.9 -87.8 %                    | 2.5 2.3 %                         | 1.6 1.5 %                        |
| Other State Funds (Other)     | 1,018.2         | 1,021.9         | 1,165.6        | 1,043.1        | 0.0          | 0.0            | 1,043.1         | 24.9 2.4 %                        | 21.2 2.1 %                        | -122.5 -10.5 %                   |

## 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |  |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 5,573.0         | 5,573.7         | 5,952.5        | 5,676.8        | 0.0          | 0.0            | 5,676.8         | 103.8 1.9 %                       | 103.1 1.8 %                       | -275.7 -4.6 %                    |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |  |
| Personal Services             | 5,093.3         | 5,094.0         | 5,466.6        | 5,285.9        | 0.0          | 0.0            | 5,285.9         | 192.6 3.8 %                       | 191.9 3.8 %                       | -180.7 -3.3 %                    |  |
| 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 %                         | 6.2 2.0 %                         | 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 %                     | -95.0 <-999 %                    |  |
| <u>Funding Sources</u>        |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 1,448.7         | 1,449.0         | 1,592.8        | 1,502.0        | 0.0          | 0.0            | 1,502.0         | 53.3 3.7 %                        | 53.0 3.7 %                        | -90.8 -5.7 %                     |  |
| 1007 I/A Rcpts (Other)        | 4,033.1         | 4,033.5         | 4,267.6        | 4,082.7        | 0.0          | 0.0            | 4,082.7         | 49.6 1.2 %                        | 49.2 1.2 %                        | -184.9 -4.3 %                    |  |
| 1061 CIP Rcpts (Other)        | 91.2            | 91.2            | 92.1           | 92.1           | 0.0          | 0.0            | 92.1            | 0.9 1.0 %                         | 0.9 1.0 %                         | 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        | 1,502.0        | 0.0          | 0.0            | 1,502.0         | 53.3 3.7 %                        | 53.0 3.7 %                        | -90.8 -5.7 %                     |  |
| Other State Funds (Other)     | 4,124.3         | 4,124.7         | 4,359.7        | 4,174.8        | 0.0          | 0.0            | 4,174.8         | 50.5 1.2 %                        | 50.1 1.2 %                        | -184.9 -4.2 %                    |  |

## 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |  |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 3,581.4         | 3,582.1         | 3,606.3        | 3,607.8        | 0.0          | 0.0            | 3,607.8         | 26.4 0.7 %                        | 25.7 0.7 %                        | 1.5                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |  |
| Personal Services             | 2,425.7         | 2,447.9         | 2,472.1        | 2,473.6        | 0.0          | 0.0            | 2,473.6         | 47.9 2.0 %                        | 25.7 1.0 %                        | 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        | 3,607.8        | 0.0          | 0.0            | 3,607.8         | 26.4 0.7 %                        | 25.7 0.7 %                        | 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        | 3,607.8        | 0.0          | 0.0            | 3,607.8         | 26.4 0.7 %                        | 25.7 0.7 %                        | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 12,368.5        | 12,394.3        | 12,390.1       | 11,697.4       | 0.0          | 0.0            | 11,697.4        | -671.1 -5.4 %                     | -696.9 -5.6 %                     | -692.7 -5.6 %                    |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Personal Services             | 6,757.5         | 6,807.3         | 6,623.6        | 6,630.9        | 0.0          | 0.0            | 6,630.9         | -126.6 -1.9 %                     | -176.4 -2.6 %                     | 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 %                         | 7.3 0.4 %                         | -500.0 -20.4 %                   |
| 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              | 3,289.7         | 3,289.7         | 2,961.9        | 2,761.9        | 0.0          | 0.0            | 2,761.9         | -527.8 -16.0 %                    | -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                               | 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 %                    | -572.0 -22.5 %                    | 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 %                    | -191.0 -19.2 %                    | 0.0                              |
| 1004 Gen Fund (UGF)           | 7,217.0         | 7,242.8         | 7,995.3        | 7,302.6        | 0.0          | 0.0            | 7,302.6         | 85.6 1.2 %                        | 59.8 0.8 %                        | -692.7 -8.7 %                    |
| 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 %                         | 6.3 0.7 %                         | 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 %                         | -2 -3.1 %                         | 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)    | 8,212.8         | 8,238.6         | 8,800.1        | 8,107.4        | 0.0          | 0.0            | 8,107.4         | -105.4 -1.3 %                     | -131.2 -1.6 %                     | -692.7 -7.9 %                    |
| 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 %                         | 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            | 1,975.8         | -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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |     |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|-----|
| <b>Total</b>                  | 10,428.2        | 10,100.0        | 10,428.2       | 10,428.2       | 0.0          | 0.0            | 10,428.2        | 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                               |                                  | 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                               | 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                               |                                  | 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                               | 328.2                             | 3.2 %                            | 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                               | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |         |       |        |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|---------|-------|--------|
| <b>Total</b>                  | 12,292.1        | 12,249.4        | 11,799.9       | 12,043.0       | 253.1        | 0.0            | 12,296.1        | 4.0                               | 46.7                              | 0.4 %                            | 496.2   | 4.2 % |        |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |         |       |        |
| Personal Services             | 6,693.1         | 6,655.4         | 6,783.7        | 6,806.8        | 90.9         | 0.0            | 6,897.7         | 204.6                             | 3.1 %                             | 242.3                            | 3.6 %   | 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 %  | 329.9 | 81.9 % |
| Services                      | 4,949.9         | 4,949.9         | 4,372.1        | 4,372.1        | 45.5         | 0.0            | 4,417.6         | -532.3                            | -10.8 %                           | -532.3                           | -10.8 % | 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 %                           | -290.0                           | -76.3 % | 0.0   |        |
| 1005 GF/Prgm (DGF)            | 1,960.3         | 1,960.4         | 1,974.9        | 1,975.7        | 0.0          | 0.0            | 1,975.7         | 15.4                              | 0.8 %                             | 15.3                             | 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 %                           | -287.8                           | -65.7 % | 0.0   |        |
| 1040 Surety Fnd (Other)       | 288.0           | 288.0           | 288.4          | 288.4          | 0.0          | 0.0            | 288.4           | 0.4                               | 0.1 %                             | 0.4                              | 0.1 %   | 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 %  | 20.0  | >999 % |
| 1156 Rcpt Svcs (DGF)          | 9,226.0         | 9,183.2         | 9,296.6        | 9,518.9        | 253.1        | 0.0            | 9,772.0         | 546.0                             | 5.9 %                             | 588.8                            | 6.4 %   | 475.4 | 5.1 %  |
| <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                                 |                                   | 1                                | >999 %  | 0     |        |
| <u>Funding Summary</u>        |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |         |       |        |
| Designated General (DGF)      | 11,186.3        | 11,143.6        | 11,271.5       | 11,494.6       | 253.1        | 0.0            | 11,747.7        | 561.4                             | 5.0 %                             | 604.1                            | 5.4 %   | 476.2 | 4.2 %  |
| Other State Funds (Other)     | 725.8           | 725.8           | 438.4          | 458.4          | 0.0          | 0.0            | 458.4           | -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            | 90.0            | -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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 22,721.4        | 4,024.5         | 22,752.6       | 22,490.4       | 0.0          | 0.0            | 22,490.4        | -231.0 -1.0 %                     | 18,465.9 458.8 %                  | -262.2 -1.2 %                    |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Personal Services             | 2,100.6         | 1,857.7         | 2,138.4        | 1,909.8        | 0.0          | 0.0            | 1,909.8         | -190.8 -9.1 %                     | 52.1 2.8 %                        | -228.6 -10.7 %                   |
| Travel                        | 166.2           | 91.2            | 176.2          | 176.2          | 0.0          | 0.0            | 176.2           | 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            | 19,197.1        | -16.6 -0.1 %                      | 18,352.4 >999 %                   | 0.0                              |
| Commodities                   | 30.3            | 20.3            | 30.3           | 30.3           | 0.0          | 0.0            | 30.3            | 0.0                               | 10.0 49.3 %                       | 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 %                      | -33.6 -2.8 %                     |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 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       | 18,911.1       | 0.0          | 0.0            | 18,911.1        | -234.4 -1.2 %                     | 15,762.7 500.7 %                  | -263.9 -1.4 %                    |
| 1007 I/A Rcpts (Other)        | 125.9           | 126.1           | 127.0          | 128.7          | 0.0          | 0.0            | 128.7           | 2.8 2.2 %                         | 2.6 2.1 %                         | 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                               | 2,700.0 >999 %                    | 0.0                              |
| 1200 VehRntlTax (DGF)         | 338.7           | 338.7           | 339.3          | 339.3          | 0.0          | 0.0            | 339.3           | 0.6 0.2 %                         | 0.6 0.2 %                         | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Perm Full Time                | 18              | 18              | 18             | 17             | 0            | 0              | 17              | -1 -5.6 %                         | -1 -5.6 %                         | -1 -5.6 %                        |
| 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       | 18,911.1       | 0.0          | 0.0            | 18,911.1        | -234.4 -1.2 %                     | 15,762.7 500.7 %                  | -263.9 -1.4 %                    |
| Designated General (DGF)      | 338.7           | 338.7           | 339.3          | 339.3          | 0.0          | 0.0            | 339.3           | 0.6 0.2 %                         | 0.6 0.2 %                         | 0.0                              |
| Other State Funds (Other)     | 3,063.9         | 364.1           | 3,065.0        | 3,066.7        | 0.0          | 0.0            | 3,066.7         | 2.8 0.1 %                         | 2,702.6 742.3 %                   | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 5,198.2         | 5,265.5         | 5,336.3        | 5,340.4        | 0.0          | 0.0            | 5,340.4         | 142.2 2.7 %                       | 74.9 1.4 %                        | 4.1 0.1 %                        |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Personal Services             | 3,533.6         | 3,658.4         | 3,704.2        | 3,708.3        | 0.0          | 0.0            | 3,708.3         | 174.7 4.9 %                       | 49.9 1.4 %                        | 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 %                      | 25.0 1.7 %                        | 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 %                      | 25.1 557.8 %                      | 0.0                              |
| 1036 Cm Fish Ln (DGF)         | 4,277.8         | 4,278.1         | 4,311.6        | 4,315.3        | 0.0          | 0.0            | 4,315.3         | 37.5 0.9 %                        | 37.2 0.9 %                        | 3.7 0.1 %                        |
| 1070 FishEn RLF (DGF)         | 608.0           | 608.0           | 611.6          | 612.0          | 0.0          | 0.0            | 612.0           | 4.0 0.7 %                         | 4.0 0.7 %                         | 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 %                       | 0.5 0.9 %                         | 0.0                              |
| 1164 Rural Dev (DGF)          | 57.6            | 57.6            | 58.1           | 58.1           | 0.0          | 0.0            | 58.1            | 0.5 0.9 %                         | 0.5 0.9 %                         | 0.0                              |
| 1170 SBED RLF (DGF)           | 55.5            | 55.5            | 55.9           | 55.9           | 0.0          | 0.0            | 55.9            | 0.4 0.7 %                         | 0.4 0.7 %                         | 0.0                              |
| 1209 Capstone (DGF)           | 129.9           | 129.9           | 130.9          | 130.9          | 0.0          | 0.0            | 130.9           | 1.0 0.8 %                         | 1.0 0.8 %                         | 0.0                              |
| 1223 CharterRLF (DGF)         | 14.5            | 17.4            | 18.8           | 18.8           | 0.0          | 0.0            | 18.8            | 4.3 29.7 %                        | 1.4 8.0 %                         | 0.0                              |
| 1224 MariculRLF (DGF)         | 14.5            | 17.4            | 18.8           | 18.8           | 0.0          | 0.0            | 18.8            | 4.3 29.7 %                        | 1.4 8.0 %                         | 0.0                              |
| 1225 CQuota RLF (DGF)         | 28.8            | 34.8            | 37.6           | 37.6           | 0.0          | 0.0            | 37.6            | 8.8 30.6 %                        | 2.8 8.0 %                         | 0.0                              |
| 1227 Micro RLF (DGF)          | 7.1             | 8.7             | 9.3            | 9.3            | 0.0          | 0.0            | 9.3             | 2.2 31.0 %                        | 0.6 6.9 %                         | 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]<br><u>13Fn1Bud</u> | [2]<br><u>Adj Base</u> | [3]<br><u>GovAmd+</u> | [4]<br><u>Enacted</u> | [5]<br><u>Bills</u> | [6]<br><u>OtherOp</u> | [7]<br><u>14Budget</u> | [7] - [1]<br><u>13Fn1Bud to 14Budget</u> | [7] - [2]<br><u>Adj Base to 14Budget</u> | [7] - [3]<br><u>GovAmd+ to 14Budget</u> |         |     |       |
|---------------------------|------------------------|------------------------|-----------------------|-----------------------|---------------------|-----------------------|------------------------|--|--|---|---------|-----|-------|
| <u>Funding Summary</u>    |                        |                        |                       |                       |                     |                       |                        |  |  |   |         |     |       |
| Designated General (DGF)  | 5,193.7                | 5,261.0                | 5,306.7               | 5,310.8               | 0.0                 | 0.0                   | 5,310.8                | 117.1                                    | 2.3 %                                    | 49.8                                    | 0.9 %   | 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 %                                  | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 7,538.7         | 7,541.3         | 7,591.1        | 7,619.2        | 0.0          | 0.0            | 7,619.2         | 80.5 1.1 %                        | 77.9 1.0 %                        | 28.1 0.4 %                       |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Personal Services             | 5,175.5         | 5,178.1         | 5,227.9        | 5,256.0        | 0.0          | 0.0            | 5,256.0         | 80.5 1.6 %                        | 77.9 1.5 %                        | 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 %                         | 1.9 0.5 %                         | 0.0                              |
| 1156 Rcpt Svcs (DGF)          | 7,180.9         | 7,183.5         | 7,231.4        | 7,259.5        | 0.0          | 0.0            | 7,259.5         | 78.6 1.1 %                        | 76.0 1.1 %                        | 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        | 7,259.5        | 0.0          | 0.0            | 7,259.5         | 78.6 1.1 %                        | 76.0 1.1 %                        | 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 %                         | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 3,591.9         | 3,592.6         | 3,595.7        | 3,596.8        | 0.0          | 0.0            | 3,596.8         | 4.9 0.1 %                         | 4.2 0.1 %                         | 1.1                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Personal Services             | 407.1           | 407.8           | 410.5          | 411.6          | 0.0          | 0.0            | 411.6           | 4.5 1.1 %                         | 3.8 0.9 %                         | 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 %                         | 0.4 0.2 %                         | 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        | 3,233.8        | 0.0          | 0.0            | 3,233.8         | 3.1 0.1 %                         | 2.6 0.1 %                         | 0.7                              |
| 1003 G/F Match (UGF)          | 230.4           | 230.6           | 231.3          | 231.6          | 0.0          | 0.0            | 231.6           | 1.2 0.5 %                         | 1.0 0.4 %                         | 0.3 0.1 %                        |
| 1004 Gen Fund (UGF)           | 26.1            | 26.1            | 26.6           | 26.7           | 0.0          | 0.0            | 26.7            | 0.6 2.3 %                         | 0.6 2.3 %                         | 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          | 258.3          | 0.0          | 0.0            | 258.3           | 1.8 0.7 %                         | 1.6 0.6 %                         | 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        | 3,233.8        | 0.0          | 0.0            | 3,233.8         | 3.1 0.1 %                         | 2.6 0.1 %                         | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,853.2         | 1,543.9         | 1,744.1        | 1,745.7        | 0.0          | 0.0            | 1,745.7         | -107.5 -5.8 %                     | 201.8 13.1 %                      | 1.6 0.1 %                        |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Personal Services             | 1,142.1         | 1,142.8         | 1,153.5        | 1,155.1        | 0.0          | 0.0            | 1,155.1         | 13.0 1.1 %                        | 12.3 1.1 %                        | 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 %                    | 189.5 65.2 %                      | 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 %                     | -5.4 -100.0 %                    |
| 1005 GF/Prgm (DGF)            | 1,774.1         | 1,414.8         | 1,715.0        | 1,722.0        | 0.0          | 0.0            | 1,722.0         | -52.1 -2.9 %                      | 307.2 21.7 %                      | 7.0 0.4 %                        |
| 1007 I/A Rcpts (Other)        | 73.7            | 123.7           | 23.7           | 23.7           | 0.0          | 0.0            | 23.7            | -50.0 -67.8 %                     | -100.0 -80.8 %                    | 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 %                     | -5.4 -100.0 %                    |
| Designated General (DGF)      | 1,774.1         | 1,414.8         | 1,715.0        | 1,722.0        | 0.0          | 0.0            | 1,722.0         | -52.1 -2.9 %                      | 307.2 21.7 %                      | 7.0 0.4 %                        |
| Other State Funds (Other)     | 73.7            | 123.7           | 23.7           | 23.7           | 0.0          | 0.0            | 23.7            | -50.0 -67.8 %                     | -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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |  |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 6,054.4         | 6,044.4         | 6,144.4        | 6,210.4        | 0.0          | 0.0            | 6,210.4         | 156.0 2.6 %                       | 166.0 2.7 %                       | 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        | 5,917.1        | 0.0          | 0.0            | 5,917.1         | 156.0 2.7 %                       | 166.0 2.9 %                       | 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        | 1,156.7        | 0.0          | 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 %                      | 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            | 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        | 1,156.7        | 0.0          | 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 %                        | 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            | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 38,190.0        | 38,190.0        | 40,351.0       | 40,351.0       | 0.0          | 0.0            | 40,351.0        | 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            | 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 %                        | 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                               | 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 %                     | 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                               | 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 %                  | -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            | 33,091.0        | 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                                 | 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 %                  | -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            | 33,091.0        | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 6,510.6         | 5,614.0         | 6,728.7        | 6,728.7        | 0.0          | 0.0            | 6,728.7         | 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            | 48.5            |                                   | 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 %                       | 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            | 12.2            |                                   | 0.0                               | 0.0                              |
| Grants, Benefits              | 250.0           | 250.0           | 250.0          | 250.0          | 0.0          | 0.0            | 250.0           |                                   | 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            | 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 %                         | 5.2 0.5 %                         | 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                              |
| 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 %                      | 954.5 39.2 %                      | 0.0                              |
| 1062 Power Proj (DGF)         | 56.4            | 56.4            | 56.4           | 56.4           | 0.0          | 0.0            | 56.4            |                                   | 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                              |
| 1210 Ren Energy (DGF)         | 2,155.0         | 2,000.0         | 2,155.0        | 2,155.0        | 0.0          | 0.0            | 2,155.0         |                                   | 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            | 975.9           | 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            | 2,211.4         |                                   | 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            | 3,499.5         | 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            | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 14,274.1        | 14,139.6        | 15,477.3       | 15,573.4       | 950.0        | 0.0            | 16,523.4        | 2,249.3 15.8 %                    | 2,383.8 16.9 %                    | 1,046.1 6.8 %                    |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Personal Services             | 12,200.8        | 12,266.3        | 12,834.7       | 12,930.8       | 0.0          | 0.0            | 12,930.8        | 730.0 6.0 %                       | 664.5 5.4 %                       | 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 %                    | 1,699.3 101.8 %                   | 950.0 39.3 %                     |
| Commodities                   | 38.9            | 38.9            | 58.9           | 58.9           | 0.0          | 0.0            | 58.9            | 20.0 51.4 %                       | 20.0 51.4 %                       | 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                               | 0.0                               | -9.3 -100.0 %                    |
| 1007 I/A Rcpts (Other)        | 8,529.0         | 8,572.6         | 8,896.0        | 8,962.0        | 0.0          | 0.0            | 8,962.0         | 433.0 5.1 %                       | 389.4 4.5 %                       | 66.0 0.7 %                       |
| 1061 CIP Rcpts (Other)        | 184.8           | 185.1           | 685.1          | 685.7          | 0.0          | 0.0            | 685.7           | 500.9 271.0 %                     | 500.6 270.4 %                     | 0.6 0.1 %                        |
| 1102 AIDEA Rcpt (Other)       | 5,560.3         | 5,381.9         | 5,886.9        | 5,925.7        | 950.0        | 0.0            | 6,875.7         | 1,315.4 23.7 %                    | 1,493.8 27.8 %                    | 988.8 16.8 %                     |
| <u>Positions</u>              |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Perm Full Time                | 95              | 95              | 98             | 98             | 0            | 0              | 98              | 3 3.2 %                           | 3 3.2 %                           | 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                               | 0.0                               | -9.3 -100.0 %                    |
| Other State Funds (Other)     | 14,274.1        | 14,139.6        | 15,468.0       | 15,573.4       | 950.0        | 0.0            | 16,523.4        | 2,249.3 15.8 %                    | 2,383.8 16.9 %                    | 1,055.4 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 24,830.9        | 24,844.2        | 29,534.8       | 29,607.9       | 0.0          | 0.0            | 29,607.9        | 4,777.0 19.2 %                    | 4,763.7 19.2 %                    | 73.1 0.2 %                       |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Personal Services             | 2,405.2         | 2,373.1         | 2,373.1        | 2,446.2        | 0.0          | 0.0            | 2,446.2         | 41.0 1.7 %                        | 73.1 3.1 %                        | 73.1 3.1 %                       |
| 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 %                    | 4,690.6 21.4 %                    | 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                               | -11.2 -0.1 %                      | 0.0                              |
| 1005 GF/Prgm (DGF)            | 12,560.8        | 12,560.8        | 17,262.6       | 17,335.7       | 0.0          | 0.0            | 17,335.7        | 4,774.9 38.0 %                    | 4,774.9 38.0 %                    | 73.1 0.4 %                       |
| <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                               | -11.2 -0.1 %                      | 0.0                              |
| Designated General (DGF)      | 12,560.8        | 12,560.8        | 17,262.6       | 17,335.7       | 0.0          | 0.0            | 17,335.7        | 4,774.9 38.0 %                    | 4,774.9 38.0 %                    | 73.1 0.4 %                       |
| 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 9,353.8         | 9,401.3         | 9,527.3        | 9,545.1        | 0.0          | 0.0            | 9,545.1         | 191.3 2.0 %                       | 143.8 1.5 %                       | 17.8 0.2 %                       |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Personal Services             | 6,462.5         | 6,526.4         | 6,652.4        | 6,670.2        | 0.0          | 0.0            | 6,670.2         | 207.7 3.2 %                       | 143.8 2.2 %                       | 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        | 9,069.3        | 0.0          | 0.0            | 9,069.3         | 189.6 2.1 %                       | 67.1 0.7 %                        | 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 %                         | 76.7 36.7 %                       | 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        | 9,069.3        | 0.0          | 0.0            | 9,069.3         | 189.6 2.1 %                       | 67.1 0.7 %                        | 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 %                         | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,345.2         | 1,345.2         | 1,359.4        | 1,359.4        | 0.0          | 0.0            | 1,359.4         | 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                               | 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 %                        | 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                               | 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 %                        | 14.2 2.4 %                        | 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 %                        | 14.2 2.4 %                        | 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]<br>13Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>14Budget | [7] - [1]<br>13Fn1Bud to 14Budget | [7] - [2]<br>Adj Base to 14Budget | [7] - [3]<br>GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 3,629.4         | 3,634.3         | 3,634.3        | 3,645.0        | 4,058.3      | 0.0            | 7,703.3         | 4,073.9 112.2 %                   | 4,069.0 112.0 %                   | 4,069.0 112.0 %                  |
| <u>Objects of Expenditure</u> |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Personal Services             | 1,207.2         | 1,212.1         | 1,212.1        | 1,222.8        | 4,058.3      | 0.0            | 5,281.1         | 4,073.9 337.5 %                   | 4,069.0 335.7 %                   | 4,069.0 335.7 %                  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 2,422.2         | 2,422.2         | 2,422.2        | 2,422.2        | 0.0          | 0.0            | 2,422.2         | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| 1061 CIP Rcpts (Other)        | 3,629.4         | 3,634.3         | 3,634.3        | 3,645.0        | -3,634.3     | 0.0            | 10.7            | -3,618.7 -99.7 %                  | -3,623.6 -99.7 %                  | -3,623.6 -99.7 %                 |
| 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                | 7               | 7               | 7              | 7              | 25           | 0              | 32              | 25 357.1 %                        | 25 357.1 %                        | 25 357.1 %                       |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0            | 0              | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0            | 0              | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |              |                |                 |                                   |                                   |                                  |
| Other State Funds (Other)     | 3,629.4         | 3,634.3         | 3,634.3        | 3,645.0        | 4,058.3      | 0.0            | 7,703.3         | 4,073.9 112.2 %                   | 4,069.0 112.0 %                   | 4,069.0 112.0 %                  |

## 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).

**Enacted (FY14 Enacted)** - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY14 Bills)** - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Op Approps in Other Bills)** - Operating appropriations included in appropriation bills other than the operating budget bill.

**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.