

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 2,409.1 | 1,125.3 | 1,125.3 | 0.0 | 0.0 | 1,125.3 | -1,283.8 -53.3 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 881.9 | 950.5 | 950.5 | 0.0 | 0.0 | 950.5 | 68.6 7.8 % | 0.0 | 0.0 | |
| Travel | 57.5 | 57.5 | 57.5 | 0.0 | 0.0 | 57.5 | 0.0 | 0.0 | 0.0 | |
| Services | 1,462.5 | 110.1 | 110.1 | 0.0 | 0.0 | 110.1 | -1,352.4 -92.5 % | 0.0 | 0.0 | |
| Commodities | 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 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,542.4 | 107.1 | 107.1 | 0.0 | 0.0 | 107.1 | -1,435.3 -93.1 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 866.7 | 1,018.2 | 1,018.2 | 0.0 | 0.0 | 1,018.2 | 151.5 17.5 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,542.4 | 107.1 | 107.1 | 0.0 | 0.0 | 107.1 | -1,435.3 -93.1 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 866.7 | 1,018.2 | 1,018.2 | 0.0 | 0.0 | 1,018.2 | 151.5 17.5 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 4,837.4 | 5,573.0 | 5,573.0 | 0.0 | 0.0 | 5,573.0 | 735.6 15.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,315.2 | 5,093.3 | 5,093.3 | 0.0 | 0.0 | 5,093.3 | 778.1 18.0 % | 0.0 | 0.0 | |
| Travel | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 46.4 | 0.0 | 0.0 | 0.0 | |
| Services | 322.6 | 311.2 | 311.2 | 0.0 | 0.0 | 311.2 | -11.4 -3.5 % | 0.0 | 0.0 | |
| Commodities | 127.1 | 117.1 | 117.1 | 0.0 | 0.0 | 117.1 | -10.0 -7.9 % | 0.0 | 0.0 | |
| Capital Outlay | 26.1 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | -21.1 -80.8 % | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,394.7 | 1,448.7 | 1,448.7 | 0.0 | 0.0 | 1,448.7 | 54.0 3.9 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 3,442.7 | 4,033.1 | 4,033.1 | 0.0 | 0.0 | 4,033.1 | 590.4 17.1 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 91.2 | 91.2 | 0.0 | 0.0 | 91.2 | 91.2 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 48 | 47 | 47 | 0 | 0 | 47 | -1 -2.1 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,394.7 | 1,448.7 | 1,448.7 | 0.0 | 0.0 | 1,448.7 | 54.0 3.9 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 3,442.7 | 4,124.3 | 4,124.3 | 0.0 | 0.0 | 4,124.3 | 681.6 19.8 % | 0.0 | 0.0 | |

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtPln | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtPln to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 4,500.4 | 22,721.4 | 22,721.4 | 0.0 | 0.0 | 22,721.4 | 18,221.0 404.9 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,758.3 | 1,836.0 | 1,836.0 | 0.0 | 0.0 | 1,836.0 | 77.7 4.4 % | 0.0 | 0.0 | |
| Travel | 81.2 | 91.2 | 91.2 | 0.0 | 0.0 | 91.2 | 10.0 12.3 % | 0.0 | 0.0 | |
| Services | 1,492.2 | 19,563.3 | 19,563.3 | 0.0 | 0.0 | 19,563.3 | 18,071.1 >999 % | 0.0 | 0.0 | |
| Commodities | 20.3 | 20.3 | 20.3 | 0.0 | 0.0 | 20.3 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 2.9 | 2.9 | 2.9 | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,145.5 | 1,207.7 | 1,207.7 | 0.0 | 0.0 | 1,207.7 | 62.2 5.4 % | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 173.3 | 173.3 | 173.3 | 0.0 | 0.0 | 173.3 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 3,631.0 | 19,145.5 | 19,145.5 | 0.0 | 0.0 | 19,145.5 | 15,514.5 427.3 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 122.5 | 125.9 | 125.9 | 0.0 | 0.0 | 125.9 | 3.4 2.8 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 109.6 | 109.6 | 109.6 | 0.0 | 0.0 | 109.6 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 128.4 | 2,828.4 | 2,828.4 | 0.0 | 0.0 | 2,828.4 | 2,700.0 >999 % | 0.0 | 0.0 | |
| 1200 VehRntlTax (DGF) | 335.6 | 338.7 | 338.7 | 0.0 | 0.0 | 338.7 | 3.1 0.9 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 0 | 0 | 15 | 0 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,631.0 | 19,145.5 | 19,145.5 | 0.0 | 0.0 | 19,145.5 | 15,514.5 427.3 % | 0.0 | 0.0 | |
| Designated General (DGF) | 335.6 | 338.7 | 338.7 | 0.0 | 0.0 | 338.7 | 3.1 0.9 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 360.5 | 3,063.9 | 3,063.9 | 0.0 | 0.0 | 3,063.9 | 2,703.4 749.9 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 173.3 | 173.3 | 173.3 | 0.0 | 0.0 | 173.3 | 0.0 | 0.0 | 0.0 | |

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtPln | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtPln to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 31,448.6 | 11,566.8 | 12,176.8 | 240.2 | 0.0 | 12,417.0 | -19,031.6 -60.5 % | 850.2 7.4 % | 240.2 2.0 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,458.0 | 6,637.3 | 6,637.3 | 168.7 | 0.0 | 6,806.0 | 348.0 5.4 % | 168.7 2.5 % | 168.7 2.5 % | |
| Travel | 249.9 | 249.9 | 249.9 | 16.5 | 0.0 | 266.4 | 16.5 6.6 % | 16.5 6.6 % | 16.5 6.6 % | |
| Services | 1,947.9 | 1,917.9 | 1,917.9 | 30.0 | 0.0 | 1,947.9 | 0.0 | 30.0 1.6 % | 30.0 1.6 % | |
| Commodities | 68.0 | 68.0 | 68.0 | 25.0 | 0.0 | 93.0 | 25.0 36.8 % | 25.0 36.8 % | 25.0 36.8 % | |
| Capital Outlay | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 22,710.8 | 2,679.7 | 3,289.7 | 0.0 | 0.0 | 3,289.7 | -19,421.1 -85.5 % | 610.0 22.8 % | 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) | 2,489.8 | 2,547.8 | 2,547.8 | 0.0 | 0.0 | 2,547.8 | 58.0 2.3 % | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 776.5 | 795.8 | 995.8 | 0.0 | 0.0 | 995.8 | 219.3 28.2 % | 200.0 25.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 26,621.9 | 6,675.3 | 7,025.3 | 240.2 | 0.0 | 7,265.5 | -19,356.4 -72.7 % | 590.2 8.8 % | 240.2 3.4 % | |
| 1005 GF/Prgm (DGF) | 18.7 | 18.7 | 18.7 | 0.0 | 0.0 | 18.7 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 497.9 | 504.2 | 504.2 | 0.0 | 0.0 | 504.2 | 6.3 1.3 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 875.8 | 888.1 | 888.1 | 0.0 | 0.0 | 888.1 | 12.3 1.4 % | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -31.1 -100.0 % | 0.0 | 0.0 | |
| 1216 Boat Rcpts (Other) | 136.9 | 136.9 | 196.9 | 0.0 | 0.0 | 196.9 | 60.0 43.8 % | 60.0 43.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 65 | 64 | 64 | 2 | 0 | 66 | 1 1.5 % | 2 3.1 % | 2 3.1 % | |
| 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) | 27,398.4 | 7,471.1 | 8,021.1 | 240.2 | 0.0 | 8,261.3 | -19,137.1 -69.8 % | 790.2 10.6 % | 240.2 3.0 % | |
| Designated General (DGF) | 18.7 | 18.7 | 18.7 | 0.0 | 0.0 | 18.7 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,541.7 | 1,529.2 | 1,589.2 | 0.0 | 0.0 | 1,589.2 | 47.5 3.1 % | 60.0 3.9 % | 0.0 | |
| Federal Receipts (Fed) | 2,489.8 | 2,547.8 | 2,547.8 | 0.0 | 0.0 | 2,547.8 | 58.0 2.3 % | 0.0 | 0.0 | |

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 10,126.1 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 10,100.0 | -26.1 -0.3 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 10,126.1 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 10,100.0 | -26.1 -0.3 % | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,126.1 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 10,100.0 | -26.1 -0.3 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Federal Receipts (Fed) | 10,126.1 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 10,100.0 | -26.1 -0.3 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 15,025.9 | 15,025.9 | 600.0 | 0.0 | 0.0 | 600.0 | -14,425.9 -96.0 % | -14,425.9 -96.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 15,025.9 | 15,025.9 | 600.0 | 0.0 | 0.0 | 600.0 | -14,425.9 -96.0 % | -14,425.9 -96.0 % | 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) | 15,025.9 | 15,025.9 | 600.0 | 0.0 | 0.0 | 600.0 | -14,425.9 -96.0 % | -14,425.9 -96.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Federal Receipts (Fed) | 15,025.9 | 15,025.9 | 600.0 | 0.0 | 0.0 | 600.0 | -14,425.9 -96.0 % | -14,425.9 -96.0 % | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Total | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,600.0 | 3,600.0 | 3,600.0 | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 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 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 3,600.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

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

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 12,389.2 | 13,924.4 | 14,074.1 | 0.0 | 0.0 | 14,074.1 | 1,684.9 13.6 % | 149.7 1.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,862.9 | 12,051.1 | 12,200.8 | 0.0 | 0.0 | 12,200.8 | 1,337.9 12.3 % | 149.7 1.2 % | 0.0 | |
| Travel | 108.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 42.0 38.9 % | 0.0 | 0.0 | |
| Services | 1,363.9 | 1,668.9 | 1,668.9 | 0.0 | 0.0 | 1,668.9 | 305.0 22.4 % | 0.0 | 0.0 | |
| Commodities | 38.9 | 38.9 | 38.9 | 0.0 | 0.0 | 38.9 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 7,342.5 | 8,379.3 | 8,529.0 | 0.0 | 0.0 | 8,529.0 | 1,186.5 16.2 % | 149.7 1.8 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 183.2 | 184.8 | 184.8 | 0.0 | 0.0 | 184.8 | 1.6 0.9 % | 0.0 | 0.0 | |
| 1102 AIDEA Rcpt (Other) | 4,863.5 | 5,360.3 | 5,360.3 | 0.0 | 0.0 | 5,360.3 | 496.8 10.2 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 85 | 92 | 94 | 0 | 0 | 94 | 9 10.6 % | 2 2.2 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 12,389.2 | 13,924.4 | 14,074.1 | 0.0 | 0.0 | 14,074.1 | 1,684.9 13.6 % | 149.7 1.1 % | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Total | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 262.0 | 262.0 | 262.0 | 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 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 262.0 | 262.0 | 262.0 | 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 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 262.0 | 262.0 | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Total | 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 |
| Travel | 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 | 0.0 | 0.0 | 1,024.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 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 | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1107 AEA Rcpts (Other) | 1,067.1 | 1,067.1 | 1,067.1 | 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 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0 | 1,067.1 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

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

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 100.7 | 270.7 | 576.7 | 0.0 | 0.0 | 576.7 | 476.0 472.7 % | 306.0 113.0 % | 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 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Services | 100.7 | 270.7 | 576.7 | 0.0 | 0.0 | 576.7 | 476.0 472.7 % | 306.0 113.0 % | 0.0 | |
| Commodities | 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 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.7 | 100.7 | 406.7 | 0.0 | 0.0 | 406.7 | 306.0 303.9 % | 306.0 303.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 170.0 | 170.0 | 0.0 | 0.0 | 170.0 | 170.0 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 100.7 | 100.7 | 406.7 | 0.0 | 0.0 | 406.7 | 306.0 303.9 % | 306.0 303.9 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 170.0 | 170.0 | 0.0 | 0.0 | 170.0 | 170.0 >999 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 34,340.0 | 38,190.0 | 38,190.0 | 0.0 | 0.0 | 38,190.0 | 3,850.0 11.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | |
| Services | 330.0 | 330.0 | 330.0 | 0.0 | 0.0 | 330.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 34,000.0 | 37,850.0 | 37,850.0 | 0.0 | 0.0 | 37,850.0 | 3,850.0 11.3 % | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,829.4 | 15,314.2 | 15,314.2 | 0.0 | 0.0 | 15,314.2 | 4,484.8 41.4 % | 0.0 | 0.0 | |
| 1169 PCE Endow (DGF) | 23,510.6 | 22,875.8 | 22,875.8 | 0.0 | 0.0 | 22,875.8 | -634.8 -2.7 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,829.4 | 15,314.2 | 15,314.2 | 0.0 | 0.0 | 15,314.2 | 4,484.8 41.4 % | 0.0 | 0.0 | |
| Designated General (DGF) | 23,510.6 | 22,875.8 | 22,875.8 | 0.0 | 0.0 | 22,875.8 | -634.8 -2.7 % | 0.0 | 0.0 | |

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 6,109.0 | 5,825.3 | 5,769.0 | 0.0 | 0.0 | 5,769.0 | -340.0 -5.6 % | -56.3 -1.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 48.5 | 48.5 | 48.5 | 0.0 | 0.0 | 48.5 | 0.0 | 0.0 | 0.0 | |
| Services | 5,397.5 | 5,458.3 | 5,458.3 | 0.0 | 0.0 | 5,458.3 | 60.8 1.1 % | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 413.0 | 68.5 | 12.2 | 0.0 | 0.0 | 12.2 | -400.8 -97.0 % | -56.3 -82.2 % | 0.0 | |
| Grants, Benefits | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 783.5 | 41.9 | 41.9 | 0.0 | 0.0 | 41.9 | -741.6 -94.7 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,095.5 | 1,125.7 | 970.7 | 0.0 | 0.0 | 970.7 | -124.8 -11.4 % | -155.0 -13.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,063.0 | 2,490.7 | 2,434.4 | 0.0 | 0.0 | 2,434.4 | 371.4 18.0 % | -56.3 -2.3 % | 0.0 | |
| 1062 Power Proj (DGF) | 56.4 | 56.4 | 56.4 | 0.0 | 0.0 | 56.4 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 60.6 | 60.6 | 60.6 | 0.0 | 0.0 | 60.6 | 0.0 | 0.0 | 0.0 | |
| 1173 GF MisEam (UGF) | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 -100.0 % | -2,000.0 -100.0 % | 0.0 | |
| 1210 Ren Energy (DGF) | 0.0 | 0.0 | 2,155.0 | 0.0 | 0.0 | 2,155.0 | 2,155.0 >999 % | 2,155.0 >999 % | 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) | 3,095.5 | 3,125.7 | 970.7 | 0.0 | 0.0 | 970.7 | -2,124.8 -68.6 % | -2,155.0 -68.9 % | 0.0 | |
| Designated General (DGF) | 56.4 | 56.4 | 2,211.4 | 0.0 | 0.0 | 2,211.4 | 2,155.0 >999 % | 2,155.0 >999 % | 0.0 | |
| Other State Funds (Other) | 2,173.6 | 2,601.3 | 2,545.0 | 0.0 | 0.0 | 2,545.0 | 371.4 17.1 % | -56.3 -2.2 % | 0.0 | |
| Federal Receipts (Fed) | 783.5 | 41.9 | 41.9 | 0.0 | 0.0 | 41.9 | -741.6 -94.7 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 19,824.1 | 19,882.3 | 24,830.9 | 0.0 | 0.0 | 24,830.9 | 5,006.8 25.3 % | 4,948.6 24.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,272.0 | 2,405.2 | 2,405.2 | 0.0 | 0.0 | 2,405.2 | 133.2 5.9 % | 0.0 | 0.0 | |
| Travel | 390.3 | 390.3 | 390.3 | 0.0 | 0.0 | 390.3 | 0.0 | 0.0 | 0.0 | |
| Services | 16,973.3 | 16,898.3 | 21,846.9 | 0.0 | 0.0 | 21,846.9 | 4,873.6 28.7 % | 4,948.6 29.3 % | 0.0 | |
| Commodities | 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 | 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 | |
| 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) | 5,000.0 | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 4,500.0 | -500.0 -10.0 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 7,770.1 | 7,770.1 | 7,770.1 | 0.0 | 0.0 | 7,770.1 | 0.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 7,054.0 | 7,612.2 | 12,560.8 | 0.0 | 0.0 | 12,560.8 | 5,506.8 78.1 % | 4,948.6 65.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,770.1 | 7,770.1 | 7,770.1 | 0.0 | 0.0 | 7,770.1 | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 7,054.0 | 7,612.2 | 12,560.8 | 0.0 | 0.0 | 12,560.8 | 5,506.8 78.1 % | 4,948.6 65.0 % | 0.0 | |
| Federal Receipts (Fed) | 5,000.0 | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 4,500.0 | -500.0 -10.0 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 3,512.4 | 3,581.4 | 3,581.4 | 0.0 | 0.0 | 3,581.4 | 69.0 2.0 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,349.7 | 2,425.7 | 2,425.7 | 0.0 | 0.0 | 2,425.7 | 76.0 3.2 % | 0.0 | 0.0 | |
| Travel | 313.6 | 313.6 | 313.6 | 0.0 | 0.0 | 313.6 | 0.0 | 0.0 | 0.0 | |
| Services | 774.7 | 767.7 | 767.7 | 0.0 | 0.0 | 767.7 | -7.0 -0.9 % | 0.0 | 0.0 | |
| Commodities | 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 | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 3,512.4 | 3,581.4 | 3,581.4 | 0.0 | 0.0 | 3,581.4 | 69.0 2.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 25 | 23 | 23 | 0 | 0 | 23 | -2 -8.0 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 3,512.4 | 3,581.4 | 3,581.4 | 0.0 | 0.0 | 3,581.4 | 69.0 2.0 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Total | 7,161.5 | 7,538.7 | 7,538.7 | 0.0 | 0.0 | 7,538.7 | 377.2 5.3 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,635.6 | 5,212.8 | 5,212.8 | 0.0 | 0.0 | 5,212.8 | 577.2 12.5 % | 0.0 | 0.0 | |
| Travel | 175.5 | 175.5 | 175.5 | 0.0 | 0.0 | 175.5 | 0.0 | 0.0 | 0.0 | |
| Services | 2,255.9 | 2,055.9 | 2,055.9 | 0.0 | 0.0 | 2,055.9 | -200.0 -8.9 % | 0.0 | 0.0 | |
| Commodities | 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 | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 141.0 | 357.8 | 357.8 | 0.0 | 0.0 | 357.8 | 216.8 153.8 % | 0.0 | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 7,020.5 | 7,180.9 | 7,180.9 | 0.0 | 0.0 | 7,180.9 | 160.4 2.3 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 52 | 51 | 51 | 0 | 0 | 51 | -1 -1.9 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 7,020.5 | 7,180.9 | 7,180.9 | 0.0 | 0.0 | 7,180.9 | 160.4 2.3 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 141.0 | 357.8 | 357.8 | 0.0 | 0.0 | 357.8 | 216.8 153.8 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtPln | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtPln to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget | | | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------|--------------|--------------|
| Total | 11,602.5 | 12,351.8 | 12,201.8 | 139.4 | 0.0 | 12,341.2 | 738.7 | 6.4 % | -10.6 | -0.1 % | 139.4 | 1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 6,370.8 | 6,625.5 | 6,625.5 | 90.2 | 0.0 | 6,715.7 | 344.9 | 5.4 % | 90.2 | 1.4 % | 90.2 | 1.4 % |
| Travel | 306.4 | 551.0 | 401.0 | 2.0 | 0.0 | 403.0 | 96.6 | 31.5 % | -148.0 | -26.9 % | 2.0 | 0.5 % |
| Services | 4,685.2 | 4,935.2 | 4,935.2 | 41.2 | 0.0 | 4,976.4 | 291.2 | 6.2 % | 41.2 | 0.8 % | 41.2 | 0.8 % |
| Commodities | 102.7 | 102.7 | 102.7 | 6.0 | 0.0 | 108.7 | 6.0 | 5.8 % | 6.0 | 5.8 % | 6.0 | 5.8 % |
| Capital Outlay | 137.4 | 137.4 | 137.4 | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 380.0 | 380.0 | 380.0 | 0.0 | 0.0 | 380.0 | 0.0 | | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,647.0 | 1,960.3 | 1,960.3 | 0.0 | 0.0 | 1,960.3 | 313.3 | 19.0 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 437.7 | 437.8 | 437.8 | 0.0 | 0.0 | 437.8 | 0.1 | | 0.0 | | 0.0 | |
| 1040 Surety Fnd (Other) | 287.9 | 288.0 | 288.0 | 0.0 | 0.0 | 288.0 | 0.1 | | 0.0 | | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 8,849.9 | 9,285.7 | 9,135.7 | 139.4 | 0.0 | 9,275.1 | 425.2 | 4.8 % | -10.6 | -0.1 % | 139.4 | 1.5 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 82 | 82 | 82 | 1 | 0 | 83 | 1 | 1.2 % | 1 | 1.2 % | 1 | 1.2 % |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Designated General (DGF) | 10,496.9 | 11,246.0 | 11,096.0 | 139.4 | 0.0 | 11,235.4 | 738.5 | 7.0 % | -10.6 | -0.1 % | 139.4 | 1.3 % |
| Other State Funds (Other) | 725.6 | 725.8 | 725.8 | 0.0 | 0.0 | 725.8 | 0.2 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 380.0 | 380.0 | 380.0 | 0.0 | 0.0 | 380.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

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

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 12MgtP1n | [2] Gov Amd+ | [3] ConfComm | [4] Bills | [5] OtherOp | [6] 13Budget | [6] - [1] 12MgtP1n to 13Budget | [6] - [2] Gov Amd+ to 13Budget | [6] - [3] ConfComm to 13Budget |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Total | 1,345.2 | 1,345.2 | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,345.2 | 1,345.2 | 1,345.2 | 0.0 | 0.0 | 1,345.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 585.0 | 585.0 | 585.0 | 0.0 | 0.0 | 585.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 760.2 | 760.2 | 760.2 | 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 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 585.0 | 585.0 | 585.0 | 0.0 | 0.0 | 585.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 760.2 | 760.2 | 760.2 | 0.0 | 0.0 | 760.2 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

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

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

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

Column Definitions

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

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

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

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

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

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.