

Fiscal Year 2014 Subcommittee Book

Department of Commerce, Community and Economic Development Governor's Operating Budget Request



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13 CC (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.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Commerce, Community, and Economic Development				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$131,527.9			
FY13 Fiscal Notes	712.4			
Carry Forward	26,099.5			
Special Appropriations, Multi-Years & Contingents	-			
Misc Adjustments	-			
Vetoes	-			
FY13 Management Plan (GF only)	\$158,339.8	\$26,811.9	20.4%	
One-time Items removed	(17,779.5)			
Miscellaneous Adjustments	-			
Temporary Increments (IncFs)	150.0			
FY14 Contractual Salary and Health Increases	81.1			
FY14 Adjusted Base Budget (GF only)	\$140,791.4	(\$17,548.4)	-11.1%	
Lang/Lang OTs/MiscAdj/Carryforward/MultiYears/Contingent	(83,520.9)			
FY14 Governor's GF Increments/Decrements/Fund Changes	82,509.7			
FY14 Governor's Agency Request (GF only)	\$139,780.2	(\$1,011.2)	-0.7%	
FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			(1,011.2)	
Commissioner's Office	108.2	109.1	0.9	5
Administrative Services	1,449.0	1,576.7	127.7	5
Community & Regional Affairs	33,257.3	8,764.6	(24,492.7)	1, 8
Corporations, Business & Professional Licensing	11,143.6	11,208.6	65.0	
Economic Development	3,487.1	19,499.1	16,012.0	4, 5
Investments	5,261.0	5,266.7	5.7	
Serve Alaska	256.7	257.1	0.4	5
Alcoholic Beverage Control Board	1,420.2	1,709.7	289.5	2, 9
Alaska Energy Authority Rural Energy Operations	2,087.5	2,187.5	100.0	
Alaska Energy Authority Power Cost Equalization	38,190.0	40,351.0	2,161.0	6
Statewide Project Development, Alternative Energy & Efficiency	3,027.1	3,032.3	5.2	5
Alaska Industrial Development and Export Authority	-	9.3	9.3	5
Alaska Seafood Marketing Institute	20,344.2	25,034.8	4,690.6	7
DCCED State Facilities Rent	585.0	599.2	14.2	5
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	34,877.2	39,831.0	4,953.8	2, 3, 4
Federal Funds (all allocations)	22,013.3	21,543.7	(469.6)	8
Total Non-General Funds (all allocations)	\$56,890.5	\$61,374.7	\$4,484.2	
Position Changes (From FY13 Authorized to Gov)	530	539	9	
PFT	513	526	13	3
PPT	2	1	(1)	8
Temp	15	12	(3)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	120,400.0	-	120,400.0	
Maintenance and Repairs	330.0	-	330.0	
Remodel, Reconstruction and Upgrades	16,100.0	5,000.0	21,100.0	
New Construction and Land Acquisition	7,000.0	3,945.0	10,945.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	600.0	-	600.0	
Other	80,850.0	6,000.0	86,850.0	
TOTAL CAPITAL	\$225,280.0	\$14,945.0	\$240,225.0	

Department of Commerce, Community, and Economic Development

The mission of the Department of Commerce, Community, and Economic Development (DCCED) is to promote a healthy economy, strong communities, and protect consumers in Alaska. To accomplish this, the Department implements programs to

- coordinate, develop, and promote programs for sustainable economic growth;
- regulate and enforce consumer protection and provide a stable business climate;
- assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska; and
- assist communities with achieving maximum local self-government and foster volunteerism statewide.

The Department consists of core agencies including the Divisions of: Banking & Securities, Corporations, Business and Professional Licensing, Community and Regional Affairs, Insurance, and Economic Development. Various corporate agencies are also part of the Department, including: Alaska Industrial Development and Export Authority, Alaska Energy Authority, Alaska Railroad Corporation, Alcoholic Beverage Control Board, Alaska Seafood Marketing Institute, Regulatory Commission of Alaska, and the Serve Alaska Commission.

The FY14 Department of Commerce, Community, and Economic Development general fund operating budget submitted by the Governor is \$1 million below the FY14 Adjusted Base [a decrease of \$16.5 million Unrestricted General Funds (UGF) and an increase of \$15.5 million in Designated General Funds (DGF)].

Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- Community and Regional Affairs – Payment to the Department of Administration for Municipalities & Local Governments Alaska Land Mobile Radio (ALMR) Cost Share: \$500.00 UGF.** The FY14 Governor's budget request includes language appropriating general funds to DCCED for transfer to the Department of Administration (DOA), Alaska Land Mobile Radio allocation as payment on behalf of political subdivisions that use the ALMR system. The payments are to be based on a cost allocation methodology developed by DOA.

Legislative Fiscal Analyst Comment: FY13 legislative intent language instructed the Department of Administration to develop a plan to fairly allocate costs of providing ALMR services. Some of those costs fall upon local governments, and DOA is concerned that some local governments may opt out of the ALMR system in order to avoid paying their allocated costs. DOA argues that the overarching public interest in having first responders participate in the ALMR system justifies state payments on behalf of local governments.

To the extent that the legislature's intent was full cost recovery from all ALMR system participants, this appropriation is counter to legislative intent. However, because the intent language specified full cost recovery only from the federal government, the proposed appropriation is consistent with the stated intent.

Appropriating money to DCCED for transfer to DOA effectively short-cuts the normal grant process (in which money would flow from the general fund to DCCED to municipalities to

DOA). From another perspective, the proposed transfer complicates the cost recovery methodology by involving DCCED in the process.

Legislative Fiscal Analyst Recommendation: If the legislature chooses to make payments on behalf of local governments, it may be better to appropriate the money directly to DOA. The current language has the appearance of a municipal grant program, but there does not appear to be any advantage to running the money through DCCED.

2. **Alcoholic Beverage Control Board – Funding to Continue the Underage Drinking Enforcement Program: \$100.0 UGF / (\$100.0) Inter-agency (I/A) Receipts (Other).** The Department is requesting the replacement of uncollectible I/A Receipt authority with Unrestricted General Funds for the Underage Drinking Enforcement program. This program was previously funded by a reimbursable services agreement (RSA) with the Department of Health and Social Services, Division of Juvenile Justice; however, the federal funding for this program will be ending on December 31, 2012.

The Underage Drinking Enforcement program has been in place for over ten years, checks approximately 800 alcoholic beverage retailers for compliance in refusing to sell alcohol to underage persons each year and has an 87% rate of compliance. In a recent study, Alaska was shown to have a low percentage of sales by retailers to underage persons. Although other programs share in the credit for this low rate, the Alcoholic Beverage Control Board believes the compliance check program is an important factor.

3. **Commissioner’s Office & Administrative Services – Increase Authorization for a New Deputy Commissioner Position and to Meet Vacancy Factor Guidelines: \$333.7 Inter-agency (I/A) Receipts (Other).** The Department is requesting additional authorization (\$143.7) within the Commissioner’s Office allocation to fund a new exempt Deputy Commissioner position added during FY13. Additional authorization (\$190.0) is also being requested within the Administrative Services allocation for department-wide projects and to meet vacancy factor guidelines.

Legislative Fiscal Analyst Comment: Although the I/A Receipt authorization for the Commissioner’s Office and for Administrative Services increased considerably in FY13 (and in FY14, with this request) the only increase in programs’ budgets (so they can pay the increased charges) occurs in the ABC Board (see item #9). For other programs, these increases (see details below) must be absorbed within existing budgets.

If this request is not approved, the Department can implement its plans using unbudgeted I/A Receipt authority.

• **Commissioner’s Office:**

- **FY13:** \$135.0 increase (15.3%) from the FY13 Adjusted Base.
- **FY14:** \$143.7 increase (14.1%) for a new Deputy Commissioner position.

• **Administrative Services**

- **FY13:** \$448.7 increase (12.5%) from the FY13 Adjusted Base.
- **FY14:** \$190.0 increase (4.7%) for department-wide projects and to meet vacancy factor guidelines.

MAINTENANCE OF SERVICES

4. **Economic Development – Tourism Marketing Program: \$16 million UGF / \$2.7 million Statutory Designated Program Receipts (Other).** This increment will provide operating funds in the Division of Economic Development’s base budget for an on-going Tourism Marketing Campaign. This campaign will include a multi-media program intended to create awareness and demand among prospective visitors in North America and several international markets. It will also provide travel planning information designed to encourage Alaska bookings. Key program elements include: printing and distribution of the Official Alaska State Vacation Planner, development and promotion of the TravelAlaska.com website, advertising (including print, television, and internet), direct mail, media and travel/trade programs, and market research.

5. **Department of Administration’s Increases for Core Services: \$169.1 UGF.** Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Commerce, Community and Economic Development is \$285.3, leaving \$116.2 to be absorbed by the Department. Although a portion of the absorbed costs would be non-general funds, the Governor requests no additional non-GF authority to pay these costs.

6. **Alaska Energy Authority Power Cost Equalization (PCE): \$2,161.0 [(\$8,054.2) UGF/ \$10,215.2 Power Cost Equalization Endowment (DGF)].** The Alaska Energy Authority (AEA) is requesting a total of \$40.4 million for the PCE program in FY14. The projected program costs are based of a variety of factors; the key assumptions are that an increase in the base rate or “floor” (from 13.42 cents/kWh to 14.30 cents/kWh) will be more than offset by increases in the cost of fuel in participating communities.

The amount available from the PCE Endowment for FY14 is \$33,091.0 – an increase of \$10,215.2 over the amount available in FY13. The estimated amount of general funds required to subsidize the PCE Program is \$7,260.0 – a decrease of \$8,054.2 over the amount budgeted in FY13. The increase in available funding from the PCE Endowment is a result of a \$400 million dollar fund capitalization effective June 30, 2011. This is the first year the deposit will affect the three-year average balance computation specified in statute.

Legislative Fiscal Analyst Comment: The request is merely a projection of costs; language in the operating budget bill appropriates general funds in the amount necessary to pay for the PCE program under the statutory formula. See additional comments under section 12(g) in the discussion of operating language in the FY14 Overview book.

7. **Alaska Seafood Marketing Institute (ASMI) Funding.** The FY12 and FY13 operating bills included language that outlined a funding methodology for the Alaska Seafood Marketing Institute (ASMI). The methodology was designed to:

- Match (with UGF appropriations) contributions by the seafood industry in the most recently closed fiscal year, limited to \$9 million annually;
- Enhance planning efforts by limiting expenditures of current year program receipts to approximately 20 percent of receipts collected in the most recently closed fiscal year;
- Stabilize the funding stream by allowing all unspent program receipts to be carried forward; and
- Provide federal receipt authorization sufficient to use all available federal funding.

Legislative Fiscal Analyst Comment: The requested amount of General Fund Match (\$7.8 million) is less than the \$9 million envisioned by legislators who drafted the funding methodology. The amount requested is a policy decision and it meets the guidelines. However, other amounts requested do not reconcile to the revenue projections provided by ASMI. Per revenue projections the total collection of G/F Program Receipts is anticipated to be \$15,549.3. Total authorization requested in the FY14 Governor's Request exceeds this amount by \$13.3. If the legislature desires to fund FY14 salary/health increases, additional general fund authorization may be necessary. See additional comments under section 12(i)(3) in the discussion of operating language in the FY14 Overview book.

8. Community and Regional Affairs – Rural Utility Business Advisory (RUBA) Program Changes: \$194.6 UGF / (\$194.6) General Fund Match (UGF) / (\$582.8) Federal Receipts.

Because the Division of Community and Regional Affairs anticipates a 30 percent reduction to the federal RUBA grant, two positions (one in Bethel and one in Kotzebue) are being deleted. The requested fund change from GF/Match to UGF indicates that DCRA wishes to continue to develop the management capacities of communities despite the loss of federal funds and the termination of a match requirement.

9. Alcoholic Beverage Control Board – Maintain Allocated Cost Allocation Plan Costs and Department of Law Legal Assistance: \$189.5 G/F Program Receipts (DGF).

Chapter 55, SLA 2012 (HB 125) transferred the Alcoholic Beverage Control (ABC) Board from the Department of Public Safety (DPS) to DCCED. Because the cost allocation methodology differs between DPS and DCCED, the ABC Board is requesting additional authorization for the following:

- a) \$127.0 for the cost of services provided by the Commissioner's Office and Administrative Services. The ABC Board has \$23.0 of existing authorization in its budget and the anticipated allocation for FY14 is \$150.0.

Legislative Fiscal Analyst Comment: The topic of allocated costs was debated as part of the fiscal note process. This large increase in costs was not brought forward at that time. DPS's budget for the Commissioner's Office and Administrative Services support costs was \$23.0, based on a position count allocation. DCCED allocates costs based on services provided. DCCED received the \$62.8 they requested in the fiscal note for internal support costs. This request brings support costs to \$150.0 compared to \$23.0 when the Board was in DPS.

- b) \$62.5 to maintain the same level of legal services provided by the Department of Law. Under DPS, the ABC Board's portion of legal services was \$2.3. That amount was allocated per a department-wide position count. At DCCED, the Board's costs will be based on the workload associated with legal services provided to the Board. Legal assistance is needed to:

- o analyze and make recommendations on issues including prohibited financial interests and local option elections;
- o prepare for administrative hearings and defend the actions of the Board in Superior Court; and
- o respond to Board questions that arise at meetings.

OTHER

10. Corporations, Business & Professional Licensing – License Fees. Per statute [AS 08.01.065(c)], DCCED is required to set professional boards' license fees approximately equal to the cost of regulation. In FY13, \$3.4 million of UGF was appropriated to CBPL to reimburse

various professional licensing boards for historical indirect cost overpayments that were associated with the Business License and Corporations Program. This supplemental appropriation was to ensure that carryforward balances were made whole as of June 30, 2012 and would serve as a starting point for the following fiscal year and beyond.

The need for this appropriation highlighted a long-term deficiency in CBPL's accounting practices. To ensure that the fiscal accounting for the boards improves, FY13 legislative intent language instructed DCCED to follow the statute and directed the Department to submit a six-year report annually to the legislature that includes at least the following information for each licensing board:

- revenues from license fees;
- revenues from other sources;
- expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans;
- number of licensees;
- carryforward balance; and
- potential license fee changes based on statistical analysis.

This intent language was included to allow the legislature the ability to analyze each of the forty boards in detail and verify that each board was setting fees according to cost of regulation.

Legislative Fiscal Analyst Comment: The Department has stated that five boards are scheduled to renew licenses in June or August 2013 and a review process is underway for each of these boards. Given the documented imbalance between revenue and expenditures of some boards, the legislature may wish to obtain more detail on this topic. Information provided to date (to the Legislative Finance Division) does not facilitate analysis.

11. Economic Development – Film Production Promotion Program.

Per Chapter 51, SLA 2012 (SB 23) a Film Office and the Alaska Film Incentive Review Commission were created within the Department of Revenue (DOR) to administer the Alaska film production incentive program. SB 23 directed DCCED to transfer existing positions in the Film Office to DOR. Two positions (an Administrative Assistant II and a Development Specialist II) were transferred from the DCCED's Division of Economic Development to DOR in the FY14 Adjusted Base. However, because SB 23 also established a new film production promotion program in DCCED, the Department retained the funding for the two positions and is requesting two new positions.

12. Commissioner's Office – Effects of Climate Change Carryforward. In FY10, the legislature re-appropriated \$1.5 million to the Department of Commerce, Community and Economic Development, Commissioner's Office from the following sources:

- \$750.0 from Legislative Council for addressing the effects of climate and environmental change on the state (section 37(a)(3), Chapter 15, SLA 2009); and
- \$750.0 from Legislative Council for the Alaska Conference on State and Federal Responsibility Related to Economic Impacts of ESA Listings (section 37(3), Chapter 15, SLA 2009).

The funding was made originally made available for FY10 and FY11 and then extended through FY12 and FY13. \$799.5 was carried forward into FY13. It is unknown if the funding will be fully expended in FY13 or if another lapse extension will be requested into FY14.

ORGANIZATIONAL CHANGES

There are no significant organizational changes requested.

CAPITAL REQUEST

The Governor's FY14 Department of Commerce, Community and Economic Development capital budget totals \$240.2 million—\$200.2 million UGF/ \$25.1 DGF/ \$14.9 million Federal Receipts. The budget consists of a diverse mix of grants and capital projects, most of which are more clearly described as *passing through DCCED* rather than *going to DCCED*. Projects requested by DCCED include:

- **Alaska Energy Authority – Susitna-Watana Hydroelectric Project:** \$95.2 million withdrawal from savings held in the Alaska Housing Capital Corporation (UGF);
- **Alaska Industrial Development and Export Authority – Natural Gas Treatment and Distribution:** \$50 million UGF;
- **Alaska Energy Authority – Renewable Energy Project Round Six:** \$25 million Renewable Energy Fund (DGF);
- **Alaska Energy Authority – Bradley Lake Transmission Upgrade:** \$13.7 million UGF;
- **Alaska Energy Authority – Rural Power System Upgrade:** \$12.6 million (\$9.6 million UGF/ \$3 million Federal Receipts);
- **Alaska Industrial Development and Export Authority – Ambler Mining District Access:** \$8.5 million AIDEA Dividend (UGF);
- **Alaska Energy Authority – Bulk Fuel Upgrades:** \$8.5 million (\$6.5 million UGF/ \$2 million Federal Receipts); and
- **Blood Bank of Alaska – Facilities and Services Expansion:** \$7 million UGF.

Legislative Fiscal Analyst Comment: Two projects included in the Governor's Capital Request appear to be operating in nature. The following projects should be evaluated for inclusion in the language section of the operating bill:

- \$400.0 UGF - Economic Development Marketing Initiative. Funding to continue a multi-faceted, multi-agency marketing initiative started in FY13 to promote the State of Alaska as a place to visit, invest, grow and innovate; and
- \$290.0 UGF – Community Development and Assistance.
 - \$200.0 to hire a contractor to modify an existing Computer Assisted Mass Appraisal system for use by medium-sized municipalities, assist the municipalities in installation and integrating the program into their existing programs, and provide maintenance and technical support for three years.
 - \$90.0 for the Department of Law to review the Division of Community and Regional Affairs' base grant agreement and policies. This review will also include the development of a third-party agreement template.

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Executive Administration									
Commissioner's Office	1,579.9	1,125.3	1,924.8	1,924.8	1,130.1	1,274.7	-305.2 -19.3 %	-650.1 -33.8 %	144.6 12.8 %
Administrative Services	5,089.5	5,573.0	5,573.0	5,573.0	5,573.7	5,891.4	801.9 15.8 %	318.4 5.7 %	317.7 5.7 %
Appropriation Total	6,669.4	6,698.3	7,497.8	7,497.8	6,703.8	7,166.1	496.7 7.4 %	-331.7 -4.4 %	462.3 6.9 %
Banking and Securities									
Banking and Securities	3,431.8	3,581.4	3,581.4	3,581.4	3,582.1	3,582.1	150.3 4.4 %	0.7	0.0
Appropriation Total	3,431.8	3,581.4	3,581.4	3,581.4	3,582.1	3,582.1	150.3 4.4 %	0.7	0.0
Community and Regional Affairs									
Community & Regional Affairs	30,130.6	12,176.8	37,417.0	37,417.0	37,394.3	12,318.8	-17,811.8 -59.1 %	-25,098.2 -67.1 %	-25,075.5 -67.1 %
Appropriation Total	30,130.6	12,176.8	37,417.0	37,417.0	37,394.3	12,318.8	-17,811.8 -59.1 %	-25,098.2 -67.1 %	-25,075.5 -67.1 %
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,428.2	10,428.2	10,100.0	10,428.2	302.1 3.0 %	0.0	328.2 3.2 %
National Forest Receipts	15,381.8	600.0	600.0	600.0	600.0	600.0	-14,781.8 -96.1 %	0.0	0.0
Fisheries Taxes	3,405.7	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	194.3 5.7 %	0.0	0.0
Appropriation Total	28,913.6	14,300.0	14,628.2	14,628.2	14,300.0	14,628.2	-14,285.4 -49.4 %	0.0	328.2 2.3 %
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	11,288.1	12,201.8	12,341.2	12,341.2	12,249.4	11,736.6	448.5 4.0 %	-604.6 -4.9 %	-512.8 -4.2 %
Appropriation Total	11,288.1	12,201.8	12,341.2	12,341.2	12,249.4	11,736.6	448.5 4.0 %	-604.6 -4.9 %	-512.8 -4.2 %
Economic Development									
Economic Development	4,231.2	22,721.4	23,021.4	23,021.4	4,024.5	22,736.5	18,505.3 437.4 %	-284.9 -1.2 %	18,712.0 465.0 %
Appropriation Total	4,231.2	22,721.4	23,021.4	23,021.4	4,024.5	22,736.5	18,505.3 437.4 %	-284.9 -1.2 %	18,712.0 465.0 %
Investments									
Investments	4,346.2	5,133.3	5,218.6	5,218.6	5,265.5	5,296.2	950.0 21.9 %	77.6 1.5 %	30.7 0.6 %
Appropriation Total	4,346.2	5,133.3	5,218.6	5,218.6	5,265.5	5,296.2	950.0 21.9 %	77.6 1.5 %	30.7 0.6 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Insurance									
Insurance Operations	7,188.7	7,538.7	7,538.7	7,538.7	7,541.3	7,541.3	352.6 4.9 %	2.6	0.0
Appropriation Total	7,188.7	7,538.7	7,538.7	7,538.7	7,541.3	7,541.3	352.6 4.9 %	2.6	0.0
Serve Alaska									
Serve Alaska	2,742.6	3,591.9	3,591.9	3,591.9	3,592.6	3,593.0	850.4 31.0 %	1.1	0.4
Appropriation Total	2,742.6	3,591.9	3,591.9	3,591.9	3,592.6	3,593.0	850.4 31.0 %	1.1	0.4
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,455.6	1,543.2	1,790.7	1,790.7	1,543.9	1,733.4	277.8 19.1 %	-57.3 -3.2 %	189.5 12.3 %
Appropriation Total	1,455.6	1,543.2	1,790.7	1,790.7	1,543.9	1,733.4	277.8 19.1 %	-57.3 -3.2 %	189.5 12.3 %
Alaska Energy Authority									
AEA Owned Facilities	255.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	812.0 318.3 %	0.0	0.0
AEA Rural Energy Operations	3,414.0	6,054.4	6,054.4	6,054.4	6,044.4	6,144.4	2,730.4 80.0 %	90.0 1.5 %	100.0 1.7 %
AEA Technical Assistance	100.7	576.7	576.7	576.7	576.7	576.7	476.0 472.7 %	0.0	0.0
AEA Power Cost Equalization	39,490.0	38,190.0	38,190.0	38,190.0	38,190.0	40,351.0	861.0 2.2 %	2,161.0 5.7 %	2,161.0 5.7 %
Alternative Energy &Efficiency	5,132.7	5,769.0	6,510.6	6,510.6	5,614.0	6,573.7	1,441.0 28.1 %	63.1 1.0 %	959.7 17.1 %
Appropriation Total	48,392.5	51,657.2	52,398.8	52,398.8	51,492.2	54,712.9	6,320.4 13.1 %	2,314.1 4.4 %	3,220.7 6.3 %
AIDEA									
AIDEA	12,057.2	14,074.1	14,074.1	14,074.1	14,139.6	15,477.3	3,420.1 28.4 %	1,403.2 10.0 %	1,337.7 9.5 %
AIDEA Facilities Maintenance	290.9	262.0	262.0	262.0	262.0	262.0	-28.9 -9.9 %	0.0	0.0
Appropriation Total	12,348.1	14,336.1	14,336.1	14,336.1	14,401.6	15,739.3	3,391.2 27.5 %	1,403.2 9.8 %	1,337.7 9.3 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	17,539.5	24,830.9	24,830.9	24,830.9	24,844.2	29,534.8	11,995.3 68.4 %	4,703.9 18.9 %	4,690.6 18.9 %
Appropriation Total	17,539.5	24,830.9	24,830.9	24,830.9	24,844.2	29,534.8	11,995.3 68.4 %	4,703.9 18.9 %	4,690.6 18.9 %
Regulatory Commission of AK									
Regulatory Commission of AK	7,618.9	9,466.9	9,466.9	9,466.9	9,401.3	9,476.3	1,857.4 24.4 %	9.4 0.1 %	75.0 0.8 %
Appropriation Total	7,618.9	9,466.9	9,466.9	9,466.9	9,401.3	9,476.3	1,857.4 24.4 %	9.4 0.1 %	75.0 0.8 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>12Actual</u>	<u>[6] - [1] to Gov</u>	<u>13MgtPIn</u>	<u>[6] - [4] to Gov</u>	<u>Adj Base</u>	<u>[6] - [5] to Gov</u>
DCCED State Facilities Rent												
DCCED State Facilities Rent	1,325.0	1,345.2	1,345.2	1,345.2	1,345.2	1,359.4	34.4	2.6 %	14.2	1.1 %	14.2	1.1 %
Appropriation Total	1,325.0	1,345.2	1,345.2	1,345.2	1,345.2	1,359.4	34.4	2.6 %	14.2	1.1 %	14.2	1.1 %
Agency Total	187,621.8	191,123.1	219,004.8	219,004.8	197,681.9	201,154.9	13,533.1	7.2 %	-17,849.9	-8.2 %	3,473.0	1.8 %
Funding Summary												
Unrestricted General (UGF)	64,711.0	55,078.1	81,417.8	81,417.8	64,357.0	47,813.6	-16,897.4	-26.1 %	-33,604.2	-41.3 %	-16,543.4	-25.7 %
Designated General (DGF)	61,183.5	76,449.8	76,922.0	76,922.0	76,434.4	91,966.6	30,783.1	50.3 %	15,044.6	19.6 %	15,532.2	20.3 %
Other State Funds (Other)	27,000.4	37,507.4	37,507.4	37,507.4	34,877.2	39,831.0	12,830.6	47.5 %	2,323.6	6.2 %	4,953.8	14.2 %
Federal Receipts (Fed)	34,726.9	22,087.8	23,157.6	23,157.6	22,013.3	21,543.7	-13,183.2	-38.0 %	-1,613.9	-7.0 %	-469.6	-2.1 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Executive Administration												
Commissioner's Office	581.2	107.1	906.6	906.6	108.2	109.1	-472.1	-81.2 %	-797.5	-88.0 %	0.9	0.8 %
Administrative Services	1,392.8	1,448.7	1,448.7	1,448.7	1,449.0	1,576.7	183.9	13.2 %	128.0	8.8 %	127.7	8.8 %
Appropriation Total	1,974.0	1,555.8	2,355.3	2,355.3	1,557.2	1,685.8	-288.2	-14.6 %	-669.5	-28.4 %	128.6	8.3 %
Banking and Securities												
Banking and Securities	3,431.8	3,581.4	3,581.4	3,581.4	3,582.1	3,582.1	150.3	4.4 %	0.7		0.0	
Appropriation Total	3,431.8	3,581.4	3,581.4	3,581.4	3,582.1	3,582.1	150.3	4.4 %	0.7		0.0	
Community and Regional Affairs												
Community & Regional Affairs	27,359.6	8,039.8	33,280.0	33,280.0	33,257.3	8,764.6	-18,595.0	-68.0 %	-24,515.4	-73.7 %	-24,492.7	-73.6 %
Appropriation Total	27,359.6	8,039.8	33,280.0	33,280.0	33,257.3	8,764.6	-18,595.0	-68.0 %	-24,515.4	-73.7 %	-24,492.7	-73.6 %
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	11,019.7	11,096.0	11,235.4	11,235.4	11,143.6	11,208.6	188.9	1.7 %	-26.8	-0.2 %	65.0	0.6 %
Appropriation Total	11,019.7	11,096.0	11,235.4	11,235.4	11,143.6	11,208.6	188.9	1.7 %	-26.8	-0.2 %	65.0	0.6 %
Economic Development												
Economic Development	3,983.8	19,484.2	19,784.2	19,784.2	3,487.1	19,499.1	15,515.3	389.5 %	-285.1	-1.4 %	16,012.0	459.2 %
Appropriation Total	3,983.8	19,484.2	19,784.2	19,784.2	3,487.1	19,499.1	15,515.3	389.5 %	-285.1	-1.4 %	16,012.0	459.2 %
Investments												
Investments	4,323.2	5,128.8	5,214.1	5,214.1	5,261.0	5,266.7	943.5	21.8 %	52.6	1.0 %	5.7	0.1 %
Appropriation Total	4,323.2	5,128.8	5,214.1	5,214.1	5,261.0	5,266.7	943.5	21.8 %	52.6	1.0 %	5.7	0.1 %
Insurance												
Insurance Operations	6,958.7	7,180.9	7,180.9	7,180.9	7,183.5	7,183.5	224.8	3.2 %	2.6		0.0	
Appropriation Total	6,958.7	7,180.9	7,180.9	7,180.9	7,183.5	7,183.5	224.8	3.2 %	2.6		0.0	
Serve Alaska												
Serve Alaska	251.1	256.5	256.5	256.5	256.7	257.1	6.0	2.4 %	0.6	0.2 %	0.4	0.2 %
Appropriation Total	251.1	256.5	256.5	256.5	256.7	257.1	6.0	2.4 %	0.6	0.2 %	0.4	0.2 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,353.0	1,419.5	1,667.0	1,667.0	1,420.2	1,709.7	356.7 26.4 %	42.7 2.6 %	289.5 20.4 %
Appropriation Total	1,353.0	1,419.5	1,667.0	1,667.0	1,420.2	1,709.7	356.7 26.4 %	42.7 2.6 %	289.5 20.4 %
Alaska Energy Authority									
AEA Rural Energy Operations	1,807.2	2,097.5	2,097.5	2,097.5	2,087.5	2,187.5	380.3 21.0 %	90.0 4.3 %	100.0 4.8 %
AEA Technical Assistance	100.7	406.7	406.7	406.7	406.7	406.7	306.0 303.9 %	0.0	0.0
AEA Power Cost Equalization	39,490.0	38,190.0	38,190.0	38,190.0	38,190.0	40,351.0	861.0 2.2 %	2,161.0 5.7 %	2,161.0 5.7 %
Alternative Energy & Efficiency	2,885.7	3,182.1	3,182.1	3,182.1	3,027.1	3,032.3	146.6 5.1 %	-149.8 -4.7 %	5.2 0.2 %
Appropriation Total	44,283.6	43,876.3	43,876.3	43,876.3	43,711.3	45,977.5	1,693.9 3.8 %	2,101.2 4.8 %	2,266.2 5.2 %
AIDEA									
AIDEA	0.0	0.0	0.0	0.0	0.0	9.3	9.3 >999 %	9.3 >999 %	9.3 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	9.3	9.3 >999 %	9.3 >999 %	9.3 >999 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	13,012.6	20,330.9	20,330.9	20,330.9	20,344.2	25,034.8	12,022.2 92.4 %	4,703.9 23.1 %	4,690.6 23.1 %
Appropriation Total	13,012.6	20,330.9	20,330.9	20,330.9	20,344.2	25,034.8	12,022.2 92.4 %	4,703.9 23.1 %	4,690.6 23.1 %
Regulatory Commission of AK									
Regulatory Commission of AK	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9,002.2	1,643.8 22.3 %	9.4 0.1 %	0.0
Appropriation Total	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9,002.2	1,643.8 22.3 %	9.4 0.1 %	0.0
DCCED State Facilities Rent									
DCCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	599.2	14.2 2.4 %	14.2 2.4 %	14.2 2.4 %
Appropriation Total	585.0	585.0	585.0	585.0	585.0	599.2	14.2 2.4 %	14.2 2.4 %	14.2 2.4 %
Agency Total	125,894.5	131,527.9	158,339.8	158,339.8	140,791.4	139,780.2	13,885.7 11.0 %	-18,559.6 -11.7 %	-1,011.2 -0.7 %
Funding Summary									
Unrestricted General (UGF)	64,711.0	55,078.1	81,417.8	81,417.8	64,357.0	47,813.6	-16,897.4 -26.1 %	-33,604.2 -41.3 %	-16,543.4 -25.7 %
Designated General (DGF)	61,183.5	76,449.8	76,922.0	76,922.0	76,434.4	91,966.6	30,783.1 50.3 %	15,044.6 19.6 %	15,532.2 20.3 %

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov	
Total	187,621.8	191,123.1	219,004.8	219,004.8	197,681.9	201,154.9	13,533.1 7.2 %	-17,849.9 -8.2 %	3,473.0 1.8 %	
Objects of Expenditure										
Personal Services	49,673.4	55,095.4	55,415.6	55,552.1	55,370.5	56,549.4	6,876.0 13.8 %	997.3 1.8 %	1,178.9 2.1 %	
Travel	2,459.7	2,373.5	2,399.0	2,478.3	2,381.8	2,466.8	7.1 0.3 %	-11.5 -0.5 %	85.0 3.6 %	
Services	39,555.2	72,596.5	74,449.3	74,202.5	53,857.5	78,886.2	39,331.0 99.4 %	4,683.7 6.3 %	25,028.7 46.5 %	
Commodities	1,939.9	954.2	990.2	1,021.2	977.2	1,007.2	-932.7 -48.1 %	-14.0 -1.4 %	30.0 3.1 %	
Capital Outlay	423.6	308.8	327.8	327.8	300.2	300.2	-123.4 -29.1 %	-27.6 -8.4 %	0.0	
Grants, Benefits	93,570.0	59,794.7	85,422.9	85,422.9	84,794.7	61,945.1	-31,624.9 -33.8 %	-23,477.8 -27.5 %	-22,849.6 -26.9 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	34,620.8	21,803.7	22,873.5	22,873.5	21,804.2	21,259.6	-13,361.2 -38.6 %	-1,613.9 -7.1 %	-544.6 -2.5 %	
1003 G/F Match (UGF)	961.7	1,226.2	1,226.2	1,226.2	1,226.4	1,031.8	70.1 7.3 %	-194.4 -15.9 %	-194.6 -15.9 %	
1004 Gen Fund (UGF)	62,110.1	53,851.9	80,191.6	80,191.6	63,130.6	46,781.8	-15,328.3 -24.7 %	-33,409.8 -41.7 %	-16,348.8 -25.9 %	
1005 GF/Prgm (DGF)	12,046.0	19,535.3	19,782.8	19,782.8	19,536.8	24,628.1	12,582.1 104.5 %	4,845.3 24.5 %	5,091.3 26.1 %	
1007 I/A Rcpts (Other)	16,497.3	19,496.6	19,496.6	19,496.6	19,544.5	19,838.8	3,341.5 20.3 %	342.2 1.8 %	294.3 1.5 %	
1036 Cm Fish Ln (DGF)	3,635.8	4,277.8	4,277.8	4,277.8	4,278.1	4,278.1	642.3 17.7 %	0.3	0.0	
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	288.0	288.0	250.0 657.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	4,776.0	7,692.8	7,692.8	7,692.8	7,693.1	9,147.6	4,371.6 91.5 %	1,454.8 18.9 %	1,454.5 18.9 %	
1062 Power Proj (DGF)	1,035.6	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	17.6 1.7 %	0.0	0.0	
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	608.0	608.0	14.8 2.5 %	0.0	0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	5,209.6	5,622.3	5,622.3	5,622.3	5,643.9	6,148.9	939.3 18.0 %	526.6 9.4 %	505.0 8.9 %	
1107 AEA Rcpts (Other)	255.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	812.0 318.3 %	0.0	0.0	
1108 Stat Desig (Other)	87.5	3,143.7	3,143.7	3,143.7	443.7	3,143.7	3,056.2 >999 %	0.0	2,700.0 608.5 %	
1141 RCA Rcpts (DGF)	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9,002.2	1,643.8 22.3 %	9.4 0.1 %	0.0	
1156 Rcpt Svcs (DGF)	12,520.5	16,316.6	16,456.0	16,456.0	16,366.7	16,431.7	3,911.2 31.2 %	-24.3 -0.1 %	65.0 0.4 %	
1164 Rural Dev (DGF)	25.0	57.6	57.6	57.6	57.6	57.6	32.6 130.4 %	0.0	0.0	
1169 PCE Endow (DGF)	23,510.6	22,875.8	22,875.8	22,875.8	22,875.8	33,091.0	9,580.4 40.7 %	10,215.2 44.7 %	10,215.2 44.7 %	
1170 SBED RLF (DGF)	41.9	55.5	55.5	55.5	55.5	55.5	13.6 32.5 %	0.0	0.0	
1173 GF MisEarn (UGF)	1,639.2	0.0	0.0	0.0	0.0	0.0	-1,639.2 -100.0 %	0.0	0.0	
1200 VehRntfTax (DGF)	335.6	338.7	338.7	338.7	338.7	338.7	3.1 0.9 %	0.0	0.0	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtP1n to Gov	[6] - [5] Adj Base to Gov
<u>Funding Sources (continued)</u>									
1209 Capstone (DGF)	27.3	129.9	129.9	129.9	129.9	129.9	102.6 375.8 %	0.0	0.0
1210 Ren Energy (DGF)	0.0	2,155.0	2,155.0	2,155.0	2,000.0	2,155.0	2,155.0 >999 %	0.0	155.0 7.8 %
1212 Stimulus09 (Fed)	106.1	284.1	284.1	284.1	209.1	284.1	178.0 167.8 %	0.0	75.0 35.9 %
1216 Boat Rcpts (Other)	136.9	196.9	196.9	196.9	196.9	196.9	60.0 43.8 %	0.0	0.0
1223 CharterRLF (DGF)	0.0	0.0	19.0	19.0	17.4	18.7	18.7 >999 %	-0.3 -1.6 %	1.3 7.5 %
1224 MariculRLF (DGF)	0.0	0.0	19.0	19.0	17.4	18.7	18.7 >999 %	-0.3 -1.6 %	1.3 7.5 %
1225 CQuota RLF (DGF)	0.0	0.0	37.9	37.9	34.8	37.3	37.3 >999 %	-0.6 -1.6 %	2.5 7.2 %
1227 Micro RLF (DGF)	0.0	0.0	9.4	9.4	8.7	9.3	9.3 >999 %	-0.1 -1.1 %	0.6 6.9 %
<u>Positions</u>									
Perm Full Time	517	509	513	524	525	526	9 1.7 %	2 0.4 %	1 0.2 %
Perm Part Time	2	2	2	1	1	1	-1 -50.0 %	0	0
Temporary	16	15	15	14	11	12	-4 -25.0 %	-2 -14.3 %	1 9.1 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	64,711.0	55,078.1	81,417.8	81,417.8	64,357.0	47,813.6	-16,897.4 -26.1 %	-33,604.2 -41.3 %	-16,543.4 -25.7 %
Designated General (DGF)	61,183.5	76,449.8	76,922.0	76,922.0	76,434.4	91,966.6	30,783.1 50.3 %	15,044.6 19.6 %	15,532.2 20.3 %
Other State Funds (Other)	27,000.4	37,507.4	37,507.4	37,507.4	34,877.2	39,831.0	12,830.6 47.5 %	2,323.6 6.2 %	4,953.8 14.2 %
Federal Receipts (Fed)	34,726.9	22,087.8	23,157.6	23,157.6	22,013.3	21,543.7	-13,183.2 -38.0 %	-1,613.9 -7.0 %	-469.6 -2.1 %

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,579.9	1,125.3	1,924.8	1,924.8	1,130.1	1,274.7	-305.2 -19.3 %	-650.1 -33.8 %	144.6 12.8 %
<u>Objects of Expenditure</u>									
Personal Services	920.4	950.5	950.5	950.5	955.3	1,099.0	178.6 19.4 %	148.5 15.6 %	143.7 15.0 %
Travel	68.5	57.5	57.5	57.5	57.5	57.5	-11.0 -16.1 %	0.0	0.0
Services	555.7	110.1	909.6	909.6	110.1	111.0	-444.7 -80.0 %	-798.6 -87.8 %	0.9 0.8 %
Commodities	35.3	7.2	7.2	7.2	7.2	7.2	-28.1 -79.6 %	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)	581.2	107.1	906.6	906.6	108.2	109.1	-472.1 -81.2 %	-797.5 -88.0 %	0.9 0.8 %
1007 I/A Rcpts (Other)	998.7	1,018.2	1,018.2	1,018.2	1,021.9	1,165.6	166.9 16.7 %	147.4 14.5 %	143.7 14.1 %
<u>Positions</u>									
Perm Full Time	8	7	7	8	8	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		107.1										
1007 I/A Rcpts (Other)		1,018.2										
FY13 Conference Committee Total		1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Effects of Climate Change Sec13(h) Ch15 SLA2012 P75 L6(HB 284) (FY10-FY13)	CarryFwd	799.5	0.0	0.0	799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		799.5										
FY13 Authorized Total		1,924.8	950.5	57.5	909.6	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Exempt Deputy Commissioner (08-0173)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		1,924.8	950.5	57.5	909.6	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse Effects of Climate Change Sec13(h) Ch15 SLA2012 P75 L6 (HB 284) (FY10-FY13)	OTI	-799.5	0.0	0.0	-799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-799.5										
FY2014 Salary and Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		3.7										
FY14 Adjusted Base Total		1,130.1	955.3	57.5	110.1	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increase Interagency Authorization to Fund an Exempt New Deputy Commissioner (08-0173) Position	Inc	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		143.7										
Department of Administration Core Services Rates	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY14 Governor Request Total		1,274.7	1,099.0	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,089.5	5,573.0	5,573.0	5,573.0	5,573.7	5,891.4	801.9 15.8 %	318.4 5.7 %	317.7 5.7 %	
<u>Objects of Expenditure</u>										
Personal Services	4,553.7	5,093.3	5,093.3	5,093.3	5,094.0	5,405.5	851.8 18.7 %	312.2 6.1 %	311.5 6.1 %	
Travel	62.1	46.4	46.4	46.4	46.4	46.4	-15.7 -25.3 %	0.0	0.0	
Services	404.8	311.2	311.2	311.2	311.2	317.4	-87.4 -21.6 %	6.2 2.0 %	6.2 2.0 %	
Commodities	68.9	117.1	117.1	117.1	117.1	117.1	48.2 70.0 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	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)	1,392.8	1,448.7	1,448.7	1,448.7	1,449.0	1,576.7	183.9 13.2 %	128.0 8.8 %	127.7 8.8 %	
1007 I/A Rcpts (Other)	3,696.7	4,033.1	4,033.1	4,033.1	4,033.5	4,223.5	526.8 14.3 %	190.4 4.7 %	190.0 4.7 %	
1061 CIP Rcpts (Other)	0.0	91.2	91.2	91.2	91.2	91.2	91.2 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	47	47	49	49	49	1 2.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	2	2	3	2	2	-1 -33.3 %	-1 -33.3 %	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,448.7										
1007 I/A Rcpts (Other)		4,033.1										
1061 CIP Rcpts (Other)		91.2										
FY13 Conference Committee Total		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Program Coordinator I (08-N13001) for Professional Licensing IT System Development Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY13 Management Plan Total		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	49	0	3
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Delete Analyst/Programmer IV (08N12003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.4										
FY14 Adjusted Base Total		5,573.7	5,094.0	46.4	311.2	117.1	5.0	0.0	0.0	49	0	2
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increase Authorization for Department Wide Projects and Meet Vacancy Factor Guidelines	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		190.0										
General Funds for Two Human Resource Positions Transferred from the Department of Administration	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.5										
Department of Administration Core Services Rates	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY14 Governor Request Total		5,891.4	5,405.5	46.4	317.4	117.1	5.0	0.0	0.0	49	0	2

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtP1n to Gov	[6] - [5] Adj Base to Gov	
Total	3,431.8	3,581.4	3,581.4	3,581.4	3,582.1	3,582.1	150.3 4.4 %	0.7	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,113.2	2,425.7	2,425.7	2,425.7	2,447.9	2,447.9	334.7 15.8 %	22.2 0.9 %	0.0	
Travel	159.9	313.6	313.6	263.6	242.1	242.1	82.2 51.4 %	-21.5 -8.2 %	0.0	
Services	915.2	767.7	767.7	817.7	817.7	817.7	-97.5 -10.7 %	0.0	0.0	
Commodities	243.5	46.4	46.4	46.4	46.4	46.4	-197.1 -80.9 %	0.0	0.0	
Capital Outlay	0.0	28.0	28.0	28.0	28.0	28.0	28.0 >999 %	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)	3,431.8	3,581.4	3,581.4	3,581.4	3,582.1	3,582.1	150.3 4.4 %	0.7	0.0	
<u>Positions</u>										
Perm Full Time	25	23	23	24	24	24	-1 -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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF)		3,581.4										
FY13 Conference Committee Total		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Financial Institution Examiner III (08-#043) for Mortgage Lending and Money Service Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Budgeted Expenditures	LIT	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		3,581.4	2,425.7	263.6	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		3,582.1	2,447.9	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		3,582.1	2,447.9	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	30,130.6	12,176.8	37,417.0	37,417.0	37,394.3	12,318.8	-17,811.8 -59.1 %	-25,098.2 -67.1 %	-25,075.5 -67.1 %	
<u>Objects of Expenditure</u>										
Personal Services	6,236.0	6,637.3	6,806.0	6,806.0	6,807.3	6,552.3	316.3 5.1 %	-253.7 -3.7 %	-255.0 -3.7 %	
Travel	446.8	249.9	266.4	266.4	266.4	266.4	-180.4 -40.4 %	0.0	0.0	
Services	1,694.2	1,917.9	1,947.9	1,947.9	1,947.9	2,455.2	761.0 44.9 %	507.3 26.0 %	507.3 26.0 %	
Commodities	186.3	68.0	93.0	93.0	69.0	69.0	-117.3 -63.0 %	-24.0 -25.8 %	0.0	
Capital Outlay	11.5	14.0	14.0	14.0	14.0	14.0	2.5 21.7 %	0.0	0.0	
Grants, Benefits	21,555.8	3,289.7	28,289.7	28,289.7	28,289.7	2,961.9	-18,593.9 -86.3 %	-25,327.8 -89.5 %	-25,327.8 -89.5 %	
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)	1,891.7	2,547.8	2,547.8	2,547.8	2,547.8	1,965.0	73.3 3.9 %	-582.8 -22.9 %	-582.8 -22.9 %	
1003 G/F Match (UGF)	736.7	995.8	995.8	995.8	995.8	801.2	64.5 8.8 %	-194.6 -19.5 %	-194.6 -19.5 %	
1004 Gen Fund (UGF)	26,621.9	7,025.3	32,265.5	32,265.5	32,242.8	7,944.7	-18,677.2 -70.2 %	-24,320.8 -75.4 %	-24,298.1 -75.4 %	
1005 GF/Prgm (DGF)	1.0	18.7	18.7	18.7	18.7	18.7	17.7 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	120.1	504.2	504.2	504.2	504.2	504.2	384.1 319.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	622.3	888.1	888.1	888.1	888.1	888.1	265.8 42.7 %	0.0	0.0	
1216 Boat Rcpts (Other)	136.9	196.9	196.9	196.9	196.9	196.9	60.0 43.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	65	64	66	65	65	63	-2 -3.1 %	-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	

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
1002 Fed Rcpts (Fed)		2,547.8										
1003 G/F Match (UGF)		995.8										
1004 Gen Fund (UGF)		7,025.3										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		504.2										
1061 CIP Rcpts (Other)		888.1										
1216 Boat Rcpts (Other)		196.9										
FY13 Conference Committee Total		12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Alaska Native Language Council Ch48 SLA2012(SB130)(Sec2 Ch15 SLA2012 P49 L9)(HB284)	FisNot13	240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		240.2										
L Additional Community Revenue Sharing Payments Sec19 Ch17 SLA2012 P177 L7 (SB160) Lapses 6/30/2013	CarryFwd	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
FY13 Authorized Total		37,417.0	6,806.0	266.4	1,947.9	93.0	14.0	28,289.7	0.0	66	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Delete Local Government Specialist (21-6071)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		37,417.0	6,806.0	266.4	1,947.9	93.0	14.0	28,289.7	0.0	65	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Implement Year 2 of the Fiscal Note for Alaska Native Language Council Ch48 SLA2012 (SB130)	OTI	-24.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Restore Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY14 Adjusted Base Total		37,394.3	6,807.3	266.4	1,947.9	69.0	14.0	28,289.7	0.0	65	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
L Reverse Additional Community Revenue Sharing Payments Sec19 Ch17 SLA2012 P177 L7 (SB160) Lapses 6/30/2013	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,000.0										
Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program	Dec	-582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-582.8										
Replace Rural Utility Business Advisor (RUBA) General Fund Match with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-194.6										

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * (continued)												
Replace Rural Utility Business Advisor (RUBA) General Fund Match with General Funds (continued)												
1004 Gen Fund (UGF)		194.6										
L Payment to the Department of Administration for Municipalities & Local Governments Alaska Land Mobile Radio Cost Share	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Department of Administration Core Services Rates	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY14 Governor Request Total		12,318.8	6,552.3	266.4	2,455.2	69.0	14.0	2,961.9	0.0	63	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,126.1	10,100.0	10,428.2	10,428.2	10,100.0	10,428.2	302.1 3.0 %	0.0	328.2 3.2 %
<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	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	10,126.1	10,100.0	10,428.2	10,428.2	10,100.0	10,428.2	302.1 3.0 %	0.0	328.2 3.2 %
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)	10,126.1	10,100.0	10,428.2	10,428.2	10,100.0	10,428.2	302.1 3.0 %	0.0	328.2 3.2 %
<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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,100.0										
FY13 Conference Committee Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Payment in Lieu of Taxes Increased Authorization Sec13(c) Ch15 SLA2012 P74 L11 (HB 284)	Special	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		328.2										
FY13 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse Payment in Lieu of Taxes Sec13(c) Ch15 SLA2012 P74 L11 (HB284)	OTI	-328.2	0.0	0.0	0.0	0.0	0.0	-328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-328.2										
FY14 Adjusted Base Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increase Payment In Lieu of Taxes Federal Authority to Maintain the FY2013 Level of Funding (Total Authority \$10,428.2)	Incm	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		328.2										
FY14 Governor Request Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	15,381.8	600.0	600.0	600.0	600.0	600.0	-14,781.8 -96.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	15,381.8	600.0	600.0	600.0	600.0	600.0	-14,781.8 -96.1 %	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)	15,381.8	600.0	600.0	600.0	600.0	600.0	-14,781.8 -96.1 %	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
FY13 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,405.7	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	194.3 5.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	3,405.7	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	194.3 5.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,405.7	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	194.3 5.7 %	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,600.0										
FY13 Conference Committee Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,288.1	12,201.8	12,341.2	12,341.2	12,249.4	11,736.6	448.5 4.0 %	-604.6 -4.9 %	-512.8 -4.2 %
<u>Objects of Expenditure</u>									
Personal Services	6,204.0	6,625.5	6,715.7	6,715.7	6,655.4	6,720.4	516.4 8.3 %	4.7 0.1 %	65.0 1.0 %
Travel	373.4	401.0	403.0	403.0	403.0	403.0	29.6 7.9 %	0.0	0.0
Services	4,301.0	4,935.2	4,976.4	4,976.4	4,949.9	4,372.1	71.1 1.7 %	-604.3 -12.1 %	-577.8 -11.7 %
Commodities	409.7	102.7	108.7	108.7	103.7	103.7	-306.0 -74.7 %	-5.0 -4.6 %	0.0
Capital Outlay	0.0	137.4	137.4	137.4	137.4	137.4	137.4 >999 %	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)	120.4	380.0	380.0	380.0	380.0	90.0	-30.4 -25.2 %	-290.0 -76.3 %	-290.0 -76.3 %
1004 Gen Fund (UGF)	3,439.8	0.0	0.0	0.0	0.0	0.0	-3,439.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,018.1	1,960.3	1,960.3	1,960.3	1,960.4	1,960.4	-57.7 -2.9 %	0.1	0.0
1007 I/A Rcpts (Other)	110.0	437.8	437.8	437.8	437.8	150.0	40.0 36.4 %	-287.8 -65.7 %	-287.8 -65.7 %
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	288.0	288.0	250.0 657.9 %	0.0	0.0
1156 Rcpt Svcs (DGF)	5,561.8	9,135.7	9,275.1	9,275.1	9,183.2	9,248.2	3,686.4 66.3 %	-26.9 -0.3 %	65.0 0.7 %
<u>Positions</u>									
Perm Full Time	82	82	83	83	83	83	1 1.2 %	0	0
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	1	1	1	1	0	1	0	0	1 >999 %

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts (Fed)		380.0										
1005 GF/Prgm (DGF)		1,960.3										
1007 I/A Rcpts (Other)		437.8										
1040 Surety Fnd (Other)		288.0										
1156 Rcpt Svcs (DGF)		9,135.7										
FY13 Conference Committee Total		12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
School Sports/Interscholastic Activities Ch49 SLA2012 (SB119)(Sec2 Ch15 SLA2012, P49, L1)(HB 284)	FisNot13	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		26.5										
Dentists/Dental Hygienists/Assistants Ch53 SLA2012 (SB92)(Sec2 Ch15 SLA2012 P48 L23 (HB284)	FisNot13	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		112.9										
FY13 Authorized Total		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Eliminate funding for School Sports/Interscholastic Activities. Provision was deleted from SB119 prior to adoption.	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-26.5										
Implement Year 2 of the Fiscal Note for Dentists/Dental Hygienists/Assistants CH53 SLA2012 (SB 92)	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-5.0										
Reverse the One-Time Investigator Position (08-N13007) and Funding for the Big Game Commercial Service Board	OTI	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs (DGF)		-65.0										
FY2014 Salary and Health Insurance Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1156 Rcpt Svcs (DGF)		4.6										
FY14 Adjusted Base Total		12,249.4	6,655.4	403.0	4,949.9	103.7	137.4	0.0	0.0	83	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Restore the Investigator Position (08-N13007) and Funding for the Big Game Commercial Services Board	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		65.0										
Delete Federal Receipts No Longer Available for Prescription Drug Grant	Dec	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-290.0										
Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-287.8										
FY14 Governor Request Total		11,736.6	6,720.4	403.0	4,372.1	103.7	137.4	0.0	0.0	83	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,231.2	22,721.4	23,021.4	23,021.4	4,024.5	22,736.5	18,505.3 437.4 %	-284.9 -1.2 %	18,712.0 465.0 %	
Objects of Expenditure										
Personal Services	1,721.0	1,836.0	1,836.0	2,100.6	1,857.7	2,122.3	401.3 23.3 %	21.7 1.0 %	264.6 14.2 %	
Travel	84.3	91.2	91.2	166.2	91.2	176.2	91.9 109.0 %	10.0 6.0 %	85.0 93.2 %	
Services	653.7	19,563.3	19,563.3	19,213.7	844.7	19,197.1	18,543.4 >999 %	-16.6 -0.1 %	18,352.4 >999 %	
Commodities	26.7	20.3	20.3	30.3	20.3	30.3	3.6 13.5 %	0.0	10.0 49.3 %	
Capital Outlay	0.0	2.9	2.9	2.9	2.9	2.9	2.9 >999 %	0.0	0.0	
Grants, Benefits	1,745.5	1,207.7	1,507.7	1,507.7	1,207.7	1,207.7	-537.8 -30.8 %	-300.0 -19.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	42.9	173.3	173.3	173.3	173.3	173.3	130.4 304.0 %	0.0	0.0	
1004 Gen Fund (UGF)	3,648.2	19,145.5	19,445.5	19,445.5	3,148.4	19,160.4	15,512.2 425.2 %	-285.1 -1.5 %	16,012.0 508.6 %	
1007 I/A Rcpts (Other)	103.6	125.9	125.9	125.9	126.1	126.1	22.5 21.7 %	0.2 0.2 %	0.0	
1061 CIP Rcpts (Other)	62.2	109.6	109.6	109.6	109.6	109.6	47.4 76.2 %	0.0	0.0	
1108 Stat Desig (Other)	38.7	2,828.4	2,828.4	2,828.4	128.4	2,828.4	2,789.7 >999 %	0.0	2,700.0 >999 %	
1200 VehRntITax (DGF)	335.6	338.7	338.7	338.7	338.7	338.7	3.1 0.9 %	0.0	0.0	
Positions										
Perm Full Time	17	15	15	18	18	18	1 5.9 %	0	0	
Perm Part Time	1	2	2	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		19,145.5										
1007 I/A Rcpts (Other)		125.9										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		2,828.4										
1200 VehRntITax (DGF)		338.7										
FY13 Conference Committee Total		22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Testing Seed Potatoes Sec24(b) Ch5, FSSLA2011 P161 L20(SB46) (FY12-FY13)	CarryFwd	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY13 Authorized Total		23,021.4	1,836.0	91.2	19,563.3	20.3	2.9	1,507.7	0.0	15	2	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Change Development Specialist II (08-1281) from Part-time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Budgeted Expenditures	LIT	0.0	264.6	75.0	-349.6	10.0	0.0	0.0	0.0	0	0	0
Add Tourism Marketing Manager (08-T101) for Tourism Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Development Specialist II (08-#041) for State Tourism Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		23,021.4	2,100.6	166.2	19,213.7	30.3	2.9	1,507.7	0.0	18	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse FY13 One-Time Funding for Tourism Marketing Third Party Receipts	OTI	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-2,700.0										
Reverse FY13 One-Time Funding for Tourism Marketing	OTI	-16,000.0	-264.6	-75.0	-15,650.4	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,000.0										
L Reverse Phytosanitary Testing of Seed Potatoes Sec24(b) Ch5 FSSLA2011 P161 L20 (SB46) (FY12-FY13)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer Two Positions from Economic Development's Film Office to the Department of Revenue per Ch 51 SLA 2012 (SB23)	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add Administrative Assistant (08-#067) and Development Specialist II (08-#068) for Film Office per Ch51 SLA2012 (SB23)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.6	0.0	-18.6	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.2										
FY14 Adjusted Base Total		4,024.5	1,857.7	91.2	844.7	20.3	2.9	1,207.7	0.0	18	1	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
Restore Tourism Marketing Funding to the FY13 Level	IncM	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * (continued)												
Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312) 1004 Gen Fund (UGF)	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates 1004 Gen Fund (UGF)	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Governor Request Total		22,736.5	2,122.3	176.2	19,197.1	30.3	2.9	1,207.7	0.0	18	1	0

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,346.2	5,133.3	5,218.6	5,218.6	5,265.5	5,296.2	950.0 21.9 %	77.6 1.5 %	30.7 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	3,073.2	3,578.0	3,639.3	3,554.0	3,658.4	3,664.1	590.9 19.2 %	110.1 3.1 %	5.7 0.2 %	
Travel	33.3	31.8	38.8	93.1	93.1	93.1	59.8 179.6 %	0.0	0.0	
Services	1,177.5	1,478.7	1,490.7	1,500.7	1,448.2	1,473.2	295.7 25.1 %	-27.5 -1.8 %	25.0 1.7 %	
Commodities	50.7	30.5	35.5	56.5	51.5	51.5	0.8 1.6 %	-5.0 -8.8 %	0.0	
Capital Outlay	11.5	14.3	14.3	14.3	14.3	14.3	2.8 24.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	23.0	4.5	4.5	4.5	4.5	29.5	6.5 28.3 %	25.0 555.6 %	25.0 555.6 %	
1036 Cm Fish Ln (DGF)	3,635.8	4,277.8	4,277.8	4,277.8	4,278.1	4,278.1	642.3 17.7 %	0.3	0.0	
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	608.0	608.0	14.8 2.5 %	0.0	0.0	
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	0.0	53.6	53.6	53.6 >999 %	53.6 >999 %	0.0	
1164 Rural Dev (DGF)	25.0	57.6	57.6	57.6	57.6	57.6	32.6 130.4 %	0.0	0.0	
1170 SBED RLF (DGF)	41.9	55.5	55.5	55.5	55.5	55.5	13.6 32.5 %	0.0	0.0	
1209 Capstone (DGF)	27.3	129.9	129.9	129.9	129.9	129.9	102.6 375.8 %	0.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	19.0	19.0	17.4	18.7	18.7 >999 %	-0.3 -1.6 %	1.3 7.5 %	
1224 MariculRLF (DGF)	0.0	0.0	19.0	19.0	17.4	18.7	18.7 >999 %	-0.3 -1.6 %	1.3 7.5 %	
1225 CQuota RLF (DGF)	0.0	0.0	37.9	37.9	34.8	37.3	37.3 >999 %	-0.6 -1.6 %	2.5 7.2 %	
1227 Micro RLF (DGF)	0.0	0.0	9.4	9.4	8.7	9.3	9.3 >999 %	-0.1 -1.1 %	0.6 6.9 %	
<u>Positions</u>										
Perm Full Time	41	38	39	39	40	40	-1 -2.4 %	1 2.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
1007 I/A Rcpts (Other)		4.5										
1036 Cm Fish Ln (DGF)		4,277.8										
1070 FishEn RLF (DGF)		608.0										
1164 Rural Dev (DGF)		57.6										
1170 SBED RLF (DGF)		55.5										
1209 Capstone (DGF)		129.9										
FY13 Conference Committee Total		5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Loan Funds: Charters/Mariculture/Microloan CH58 SLA 2012 (HB121)(Sec 2 Ch15 SLA2012 P44 L3) (HB284)	FisNot13	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
1223 CharterRLF (DGF)		19.0										
1224 MariculRLF (DGF)		19.0										
1225 CQuota RLF (DGF)		37.9										
1227 Micro RLF (DGF)		9.4										
FY13 Authorized Total		5,218.6	3,639.3	38.8	1,490.7	35.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority with Budgeted Expenditures	LIT	0.0	-85.3	54.3	10.0	21.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		5,218.6	3,554.0	93.1	1,500.7	56.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Implement Year 2 of the Fiscal Note for Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)	OTI	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-1.6										
1224 MariculRLF (DGF)		-1.6										
1225 CQuota RLF (DGF)		-3.1										
1227 Micro RLF (DGF)		-0.7										
Add Bulk Fuel Accounting Technician (08-#066). Implement Year 2 of the Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Bulk Fuel Admin Costs from AEA/Rural Ops. Implement Year 2 of Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	TrIn	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1074 Bulk Fuel (DGF)		53.6										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		0.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		5,265.5	3,658.4	93.1	1,448.2	51.5	14.3	0.0	0.0	40	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Annualize 10 Month Employee/Implement Year 2 Fiscal Note-Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		1.3										
1224 MariculRLF (DGF)		1.3										
1225 CQuota RLF (DGF)		2.5										
1227 Micro RLF (DGF)		0.6										

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * * (continued)												
Increase Interagency Authority to Budget the Bulk Fuel Reimbursable Service Agreement with Community & Regional Affairs	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
FY14 Governor Request Total		5,296.2	3,664.1	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,188.7	7,538.7	7,538.7	7,538.7	7,541.3	7,541.3	352.6 4.9 %	2.6	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,835.4	5,212.8	5,212.8	5,175.5	5,178.1	5,178.1	342.7 7.1 %	2.6 0.1 %	0.0	
Travel	121.8	175.5	175.5	175.5	175.5	175.5	53.7 44.1 %	0.0	0.0	
Services	2,044.3	2,055.9	2,055.9	2,093.2	2,093.2	2,093.2	48.9 2.4 %	0.0	0.0	
Commodities	187.2	59.2	59.2	59.2	59.2	59.2	-128.0 -68.4 %	0.0	0.0	
Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	35.3 >999 %	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)	230.0	357.8	357.8	357.8	357.8	357.8	127.8 55.6 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	6,958.7	7,180.9	7,180.9	7,180.9	7,183.5	7,183.5	224.8 3.2 %	2.6	0.0	
<u>Positions</u>										
Perm Full Time	52	51	51	51	51	51	-1 -1.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	4	3	3	-3 -50.0 %	-1 -25.0 %	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
1061 CIP Rcpts (Other)		357.8										
1156 Rcpt Svcs (DGF)		7,180.9										
FY13 Conference Committee Total		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Delete Office Assistant I (08-N08021) and (08-N10005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Align Authority with Budgeted Expenditures	LIT	0.0	-37.3	0.0	37.3	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		7,538.7	5,175.5	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	4
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.6										
Delete Program Coordinator (08-N10007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY14 Adjusted Base Total		7,541.3	5,178.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		7,541.3	5,178.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,742.6	3,591.9	3,591.9	3,591.9	3,592.6	3,593.0	850.4 31.0 %	1.1	0.4	
<u>Objects of Expenditure</u>										
Personal Services	384.6	412.6	412.6	407.1	407.8	407.8	23.2 6.0 %	0.7	0.2 %	0.0
Travel	53.2	105.1	105.1	105.1	105.1	105.1	51.9 97.6 %	0.0		0.0
Services	122.4	222.5	222.5	228.0	228.0	228.4	106.0 86.6 %	0.4	0.2 %	0.4 0.2 %
Commodities	6.8	46.4	46.4	46.4	46.4	46.4	39.6 582.4 %	0.0		0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0		0.0
Grants, Benefits	2,175.6	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	621.7 28.6 %	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)	2,491.5	3,230.7	3,230.7	3,230.7	3,231.2	3,231.2	739.7 29.7 %	0.5		0.0
1003 G/F Match (UGF)	225.0	230.4	230.4	230.4	230.6	230.6	5.6 2.5 %	0.2	0.1 %	0.0
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.1	26.5	0.4 1.5 %	0.4	1.5 %	0.4 1.5 %
1108 Stat Desig (Other)	0.0	104.7	104.7	104.7	104.7	104.7	104.7 >999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts (Fed)		3,230.7										
1003 G/F Match (UGF)		230.4										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (Other)		104.7										
FY13 Conference Committee Total		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority with Budgeted Expenditures	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		3,591.9	407.1	105.1	228.0	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.2										
FY14 Adjusted Base Total		3,592.6	407.8	105.1	228.0	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY14 Governor Request Total		3,593.0	407.8	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,455.6	1,543.2	1,790.7	1,790.7	1,543.9	1,733.4	277.8 19.1 %	-57.3 -3.2 %	189.5 12.3 %	
<u>Objects of Expenditure</u>										
Personal Services	1,080.1	1,142.1	1,142.1	1,142.1	1,142.8	1,142.8	62.7 5.8 %	0.7 0.1 %	0.0	
Travel	78.4	85.9	85.9	85.9	85.9	85.9	7.5 9.6 %	0.0	0.0	
Services	262.3	290.5	519.0	519.0	290.5	480.0	217.7 83.0 %	-39.0 -7.5 %	189.5 65.2 %	
Commodities	34.8	24.6	24.6	24.6	24.6	24.6	-10.2 -29.3 %	0.0	0.0	
Capital Outlay	0.0	0.1	19.1	19.1	0.1	0.1	0.1 >999 %	-19.0 -99.5 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.4	5.4	5.4	5.4	5.4	5.4	5.0 >999 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,352.6	1,414.1	1,661.6	1,661.6	1,414.8	1,704.3	351.7 26.0 %	42.7 2.6 %	289.5 20.5 %	
1007 I/A Rcpts (Other)	100.0	123.7	123.7	123.7	123.7	23.7	-76.3 -76.3 %	-100.0 -80.8 %	-100.0 -80.8 %	
1061 CIP Rcpts (Other)	2.6	0.0	0.0	0.0	0.0	0.0	-2.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		5.4										
1005 GF/Prgm (DGF)		1,414.1										
1007 I/A Rcpts (Other)		123.7										
FY13 Conference Committee Total		1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284)	FisNot13	247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		247.5										
FY13 Authorized Total		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284) - Year 2	OTI	-247.5	0.0	0.0	-228.5	0.0	-19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-247.5										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
FY14 Adjusted Base Total		1,543.9	1,142.8	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increase General Fund Program Receipt Authority to Meet Allocated Administrative Support Costs	Inc	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		127.0										
Increase General Fund Program Receipt Authority to Maintain Department of Law Legal Assistance	Inc	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		62.5										
Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		-100.0										
FY14 Governor Request Total		1,733.4	1,142.8	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	255.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	812.0 318.3 %	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	
Travel	0.4	30.0	30.0	30.0	30.0	30.0	29.6 >999 %	0.0	0.0	
Services	254.7	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	769.4 302.1 %	0.0	0.0	
Commodities	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	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)	255.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	812.0 318.3 %	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) 1,067.1												
FY13 Conference Committee Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,414.0	6,054.4	6,054.4	6,054.4	6,044.4	6,144.4	2,730.4 80.0 %	90.0 1.5 %	100.0 1.7 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	92.6	135.3	135.3	135.3	135.3	135.3	42.7 46.1 %	0.0	0.0	
Services	3,184.9	5,761.1	5,761.1	5,761.1	5,751.1	5,851.1	2,666.2 83.7 %	90.0 1.6 %	100.0 1.7 %	
Commodities	64.0	48.0	48.0	48.0	48.0	48.0	-16.0 -25.0 %	0.0	0.0	
Capital Outlay	72.5	10.0	10.0	10.0	10.0	10.0	-62.5 -86.2 %	0.0	0.0	
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	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)	0.0	230.0	230.0	230.0	230.0	230.0	230.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	869.0	1,047.1	1,047.1	1,047.1	1,090.7	1,090.7	221.7 25.5 %	43.6 4.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %	
1007 I/A Rcpts (Other)	115.2	0.0	0.0	0.0	0.0	0.0	-115.2 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,442.8	3,576.9	3,576.9	3,576.9	3,576.9	3,576.9	2,134.1 147.9 %	0.0	0.0	
1062 Power Proj (DGF)	884.6	996.8	996.8	996.8	996.8	996.8	112.2 12.7 %	0.0	0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	-53.6 -100.0 %	-53.6 -100.0 %	0.0	
1108 Stat Desig (Other)	48.8	150.0	150.0	150.0	150.0	150.0	101.2 207.4 %	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		1,047.1										
1061 CIP Rcpts (Other)		3,576.9										
1062 Power Proj (DGF)		996.8										
1074 Bulk Fuel (DGF)		53.6										
1108 Stat Desig (Other)		150.0										
FY13 Conference Committee Total		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Bulk Fuel Admin Costs to Investments. Implement Year 2 of Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	TrOut	-53.6	0.0	0.0	-53.6	0.0	0.0	0.0	0.0	0	0	0
1074 Bulk Fuel (DGF)		-53.6										
FY2014 Funding for AEA Personal Services Cost Reflected in AIDEA Component	SalAdj	43.6	0.0	0.0	43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
FY14 Adjusted Base Total		6,044.4	0.0	135.3	5,751.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increase General Fund Program Receipt Authority for the Collection of Conference Fees	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
FY14 Governor Request Total		6,144.4	0.0	135.3	5,851.1	48.0	10.0	100.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	100.7	576.7	576.7	576.7	576.7	576.7	476.0 472.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	31.1	0.0	0.0	0.0	0.0	0.0	-31.1 -100.0 %	0.0	0.0
Services	66.0	576.7	576.7	576.7	576.7	576.7	510.7 773.8 %	0.0	0.0
Commodities	3.6	0.0	0.0	0.0	0.0	0.0	-3.6 -100.0 %	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)	100.7	406.7	406.7	406.7	406.7	406.7	306.0 303.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	170.0	170.0	170.0	170.0	170.0	170.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		406.7										
1007 I/A Rcpts (Other)		170.0										
FY13 Conference Committee Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	39,490.0	38,190.0	38,190.0	38,190.0	38,190.0	40,351.0	861.0 2.2 %	2,161.0 5.7 %	2,161.0 5.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.4	10.0	10.0	10.0	10.0	10.0	9.6 >999 %	0.0	0.0
Services	337.2	330.0	330.0	330.0	330.0	341.0	3.8 1.1 %	11.0 3.3 %	11.0 3.3 %
Commodities	2.1	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0	0.0
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0
Grants, Benefits	39,150.0	37,850.0	37,850.0	37,850.0	37,850.0	40,000.0	850.0 2.2 %	2,150.0 5.7 %	2,150.0 5.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15,979.4	15,314.2	15,314.2	15,314.2	15,314.2	7,260.0	-8,719.4 -54.6 %	-8,054.2 -52.6 %	-8,054.2 -52.6 %
1169 PCE Endow (DGF)	23,510.6	22,875.8	22,875.8	22,875.8	22,875.8	33,091.0	9,580.4 40.7 %	10,215.2 44.7 %	10,215.2 44.7 %
<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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
L FY13 Conference Committee	LangCC	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,314.2										
1169 PCE Endow (DGF)		22,875.8										
FY13 Conference Committee Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
L Reverse FY2013 Power Cost Equalization and Endowment Funding	OTI	-38,190.0	0.0	-10.0	-330.0	0.0	0.0	-37,850.0	0.0	0	0	0
Sec 13(f) & (g) Ch 15, SLA 2012												
1004 Gen Fund (UGF)		-15,314.2										
1169 PCE Endow (DGF)		-22,875.8										
L FY2014 Power Cost Equalization and Endowment Funding	IncM	40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,260.0										
1169 PCE Endow (DGF)		33,091.0										
FY14 Governor Request Total		40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,132.7	5,769.0	6,510.6	6,510.6	5,614.0	6,573.7	1,441.0 28.1 %	63.1 1.0 %	959.7 17.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	78.8	48.5	48.5	48.5	48.5	48.5	-30.3 -38.5 %	0.0	0.0
Services	4,794.8	5,458.3	6,199.9	6,199.9	5,303.3	6,263.0	1,468.2 30.6 %	63.1 1.0 %	959.7 18.1 %
Commodities	56.0	0.0	0.0	0.0	0.0	0.0	-56.0 -100.0 %	0.0	0.0
Capital Outlay	173.6	12.2	12.2	12.2	12.2	12.2	-161.4 -93.0 %	0.0	0.0
Grants, Benefits	29.5	250.0	250.0	250.0	250.0	250.0	220.5 747.5 %	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)	39.5	41.9	783.5	783.5	41.9	41.9	2.4 6.1 %	-741.6 -94.7 %	0.0
1004 Gen Fund (UGF)	1,095.5	970.7	970.7	970.7	970.7	820.9	-274.6 -25.1 %	-149.8 -15.4 %	-149.8 -15.4 %
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	2,207.5	2,434.4	2,434.4	2,434.4	2,434.4	3,388.9	1,181.4 53.5 %	954.5 39.2 %	954.5 39.2 %
1062 Power Proj (DGF)	151.0	56.4	56.4	56.4	56.4	56.4	-94.6 -62.6 %	0.0	0.0
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	60.6	60.6 >999 %	0.0	0.0
1173 GF MisEam (UGF)	1,639.2	0.0	0.0	0.0	0.0	0.0	-1,639.2 -100.0 %	0.0	0.0
1210 Ren Energy (DGF)	0.0	2,155.0	2,155.0	2,155.0	2,000.0	2,155.0	2,155.0 >999 %	0.0	155.0 7.8 %
<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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		970.7										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		2,434.4										
1062 Power Proj (DGF)		56.4										
1108 Stat Desig (Other)		60.6										
1210 Ren Energy (DGF)		2,155.0										
FY13 Conference Committee Total		5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Statewide Data Collection Sec13(k) Ch3 FSSLA2011 P72 L15 (HB108) (FY12-FY15)	CarryFwd	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		741.6										
FY13 Authorized Total		6,510.6	0.0	48.5	6,199.9	0.0	12.2	250.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		6,510.6	0.0	48.5	6,199.9	0.0	12.2	250.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Implement Year 6 of the Fiscal Note for Renewable Energy Fund/Task Force/Assistance Ch31 SLA2008 (HB152)	OTI	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		-155.0										
L Reverse AEA Statewide Data Collection Sec13(k) Ch3, FSSLA2011 (HB108) P72, L15 (FY12-FY15)	OTI	-741.6	0.0	0.0	-741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-741.6										
FY14 Adjusted Base Total		5,614.0	0.0	48.5	5,303.3	0.0	12.2	250.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
LFD Reconciliation: Fund Source Change for Renewable Energy Fund/Task Force/Assistance Funding. Delete in subcommittee.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
1210 Ren Energy (DGF)		155.0										
Susitna-Watana Hydro Project Staffing and Contractual Services Authorization	Inc	954.5	0.0	0.0	954.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		954.5										
Department of Administration Core Services Rates	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY14 Governor Request Total		6,573.7	0.0	48.5	6,263.0	0.0	12.2	250.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,057.2	14,074.1	14,074.1	14,074.1	14,139.6	15,477.3	3,420.1 28.4 %	1,403.2 10.0 %	1,337.7 9.5 %
<u>Objects of Expenditure</u>									
Personal Services	10,523.2	12,200.8	12,200.8	12,200.8	12,266.3	12,834.7	2,311.5 22.0 %	633.9 5.2 %	568.4 4.6 %
Travel	149.9	150.0	150.0	150.0	150.0	150.0	0.1 0.1 %	0.0	0.0
Services	1,100.7	1,668.9	1,668.9	1,668.9	1,668.9	2,418.2	1,317.5 119.7 %	749.3 44.9 %	749.3 44.9 %
Commodities	143.6	38.9	38.9	38.9	38.9	58.9	-84.7 -59.0 %	20.0 51.4 %	20.0 51.4 %
Capital Outlay	139.8	15.5	15.5	15.5	15.5	15.5	-124.3 -88.9 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	9.3	9.3 >999 %	9.3 >999 %	9.3 >999 %
1007 I/A Rcpts (Other)	6,955.3	8,529.0	8,529.0	8,529.0	8,572.6	8,896.0	1,940.7 27.9 %	367.0 4.3 %	323.4 3.8 %
1061 CIP Rcpts (Other)	183.2	184.8	184.8	184.8	185.1	685.1	501.9 274.0 %	500.3 270.7 %	500.0 270.1 %
1102 AIDEA Rcpt (Other)	4,918.7	5,360.3	5,360.3	5,360.3	5,381.9	5,886.9	968.2 19.7 %	526.6 9.8 %	505.0 9.4 %
<u>Positions</u>									
Perm Full Time	85	94	94	95	95	98	13 15.3 %	3 3.2 %	3 3.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
1007 I/A Rcpts (Other)		8,529.0										
1061 CIP Rcpts (Other)		184.8										
1102 AIDEA Rcpt (Other)		5,360.3										
FY13 Conference Committee Total		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Finance Officer (08-#033) for Sustainable Energy Transmission and Supply Development (SETS)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	95	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.6										
1061 CIP Rcpts (Other)		0.3										
1102 AIDEA Rcpt (Other)		21.6										
FY14 Adjusted Base Total		14,139.6	12,266.3	150.0	1,668.9	38.9	15.5	0.0	0.0	95	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Sustainable Energy Transmission & Supply Development	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		200.0										
Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project	Inc	323.4	293.4	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		323.4										
Add Assistant Controller (08-#054) for Project Development and Finance Officer	Inc	305.0	275.0	0.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1102 AIDEA Rcpt (Other)		305.0										
Funding for Consultants and Legal Counsel to Plan and Develop Infrastructure Projects	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Department of Administration Core Services Rates	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY14 Governor Request Total		15,477.3	12,834.7	150.0	2,418.2	58.9	15.5	0.0	0.0	98	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Governor 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	290.9	262.0	262.0	262.0	262.0	262.0	-28.9 -9.9 %	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	290.9	262.0	262.0	262.0	262.0	262.0	-28.9 -9.9 %	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)	290.9	262.0	262.0	262.0	262.0	262.0	-28.9 -9.9 %	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 262.0												
FY13 Conference Committee Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov	
Total	17,539.5	24,830.9	24,830.9	24,830.9	24,844.2	29,534.8	11,995.3 68.4 %	4,703.9 18.9 %	4,690.6 18.9 %	
Objects of Expenditure										
Personal Services	2,271.7	2,405.2	2,405.2	2,405.2	2,373.1	2,373.1	101.4 4.5 %	-32.1 -1.3 %	0.0	
Travel	519.7	390.3	390.3	390.3	390.3	390.3	-129.4 -24.9 %	0.0	0.0	
Services	14,515.4	21,846.9	21,846.9	21,846.9	21,892.3	26,582.9	12,067.5 83.1 %	4,736.0 21.7 %	4,690.6 21.4 %	
Commodities	218.3	180.0	180.0	180.0	180.0	180.0	-38.3 -17.5 %	0.0	0.0	
Capital Outlay	14.4	8.5	8.5	8.5	8.5	8.5	-5.9 -41.0 %	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	
Funding Sources										
1002 Fed Rcpts (Fed)	4,526.9	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	-26.9 -0.6 %	0.0	0.0	
1004 Gen Fund (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	7,783.4	7,772.2	2.1	2.1	-11.2 -0.1 %	
1005 GF/Prgm (DGF)	5,242.5	12,560.8	12,560.8	12,560.8	12,560.8	17,262.6	12,020.1 229.3 %	4,701.8 37.4 %	4,701.8 37.4 %	
Positions										
Perm Full Time	19	19	19	19	19	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY13 Conference Committee ***												
L FY13 Conference Committee	LangCC	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
FY13 Conference Committee Total		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
*** Changes from FY13 Conference Committee to FY13 Authorized ***												
FY13 Authorized Total		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
*** Changes from FY13 Authorized to FY13 Management Plan ***												
FY13 Management Plan Total		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
*** Changes from FY13 Management Plan to FY14 Adjusted Base ***												
L FY2014 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
L Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-45.4	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		24,844.2	2,373.1	390.3	21,892.3	180.0	8.5	0.0	0.0	19	0	0
*** Changes from FY14 Adjusted Base to FY14 Governor Request ***												
L Reverse FY2013 Alaska Seafood Marketing Institute Funding Sec13(i)(1)-(4) Ch15 SLA2012 P75 L17 (HB284)	OTI	-24,830.9	-2,405.2	-390.3	-21,846.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-4,500.0										
1004 Gen Fund (UGF)		-7,770.1										
1005 GF/Prgm (DGF)		-12,560.8										
L LFD Reconciliation: Fund Source Change from GF to GF/PR for ASMI Salary Increases (Delete in Subcommittee)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.3										
1005 GF/Prgm (DGF)		13.3										
L Restore Alaska Seafood Marketing Institute Funding to the FY2013 Level	IncM	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
L GF/PR Authority to Meet Legislative Intent for Carryforward	Inc	4,688.5	0.0	0.0	4,688.5	0.0	0.0	0.0	0.0	19	0	0
1005 GF/Prgm (DGF)		4,688.5										
L Department of Administration Core Services Rates	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY14 Governor Request Total		29,534.8	2,373.1	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,618.9	9,466.9	9,466.9	9,466.9	9,401.3	9,476.3	1,857.4 24.4 %	9.4 0.1 %	75.0 0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	5,756.9	6,575.6	6,575.6	6,575.6	6,526.4	6,601.4	844.5 14.7 %	25.8 0.4 %	75.0 1.1 %	
Travel	105.1	51.5	51.5	51.5	51.5	51.5	-53.6 -51.0 %	0.0	0.0	
Services	1,554.5	2,670.3	2,670.3	2,670.3	2,662.5	2,662.5	1,108.0 71.3 %	-7.8 -0.3 %	0.0	
Commodities	202.4	156.9	156.9	156.9	156.9	156.9	-45.5 -22.5 %	0.0	0.0	
Capital Outlay	0.0	12.6	12.6	12.6	4.0	4.0	4.0 >999 %	-8.6 -68.3 %	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)	129.0	140.0	140.0	140.0	140.0	140.0	11.0 8.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	25.4	50.0	50.0	50.0	50.0	50.0	24.6 96.9 %	0.0	0.0	
1141 RCA Rcpts (DGF)	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9,002.2	1,643.8 22.3 %	9.4 0.1 %	0.0	
1212 Stimulus09 (Fed)	106.1	284.1	284.1	284.1	209.1	284.1	178.0 167.8 %	0.0	75.0 35.9 %	
<u>Positions</u>										
Perm Full Time	60	54	54	58	58	58	-2 -3.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	5	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
1007 I/A Rcpts (Other)		140.0										
1061 CIP Rcpts (Other)		50.0										
1141 RCA Rcpts (DGF)		8,992.8										
1212 Stimulus09 (Fed)		284.1										
FY13 Conference Committee Total		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Accounting Technician II (08-6094) for Utility Ratepayer Charges and Collections	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Analyst/Programmer I/II/III (08-#029) for Addressing Electronic Filing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Hearing Examiner I (08-#030) and (08-#031) for Administrative Law Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY13 Management Plan Total		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	58	0	5
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse One-Time Funding for the Electricity Regs Assistance Program	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-75.0										
FY2014 Salary and Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		9.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.4	0.0	-7.8	0.0	-8.6	0.0	0.0	0	0	0
FY14 Adjusted Base Total		9,401.3	6,526.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Restore Funding for the Electricity Regs Assistance Program in FY2014	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		75.0										
FY14 Governor Request Total		9,476.3	6,601.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,325.0	1,345.2	1,345.2	1,345.2	1,345.2	1,359.4	34.4 2.6 %	14.2 1.1 %	14.2 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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	1,325.0	1,345.2	1,345.2	1,345.2	1,345.2	1,359.4	34.4 2.6 %	14.2 1.1 %	14.2 1.1 %	
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)	585.0	585.0	585.0	585.0	585.0	599.2	14.2 2.4 %	14.2 2.4 %	14.2 2.4 %	
1007 I/A Rcpts (Other)	740.0	760.2	760.2	760.2	760.2	760.2	20.2 2.7 %	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
1007 I/A Rcpts (Other)		760.2										
FY13 Conference Committee Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
FY14 Governor Request Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.