

Component Detail

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	881.9	0.0	0.0	950.5	950.5	950.5	0.0	0.0%
72000 Travel	57.5	0.0	0.0	57.5	57.5	57.5	0.0	0.0%
73000 Services	1,462.5	0.0	0.0	110.1	110.1	110.1	0.0	0.0%
74000 Commodities	7.2	0.0	0.0	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,409.1	0.0	0.0	1,125.3	1,125.3	1,125.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,542.4	0.0	0.0	107.1	107.1	107.1	0.0	0.0%
1007 I/A Rcpts (Other)	866.7	0.0	0.0	1,018.2	1,018.2	1,018.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,542.4	0.0	0.0	107.1	107.1	107.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	866.7	0.0	0.0	1,018.2	1,018.2	1,018.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,315.2	0.0	0.0	5,093.3	5,093.3	5,093.3	0.0	0.0%	
72000 Travel	46.4	0.0	0.0	46.4	46.4	46.4	0.0	0.0%	
73000 Services	322.6	0.0	0.0	311.2	311.2	311.2	0.0	0.0%	
74000 Commodities	127.1	0.0	0.0	117.1	117.1	117.1	0.0	0.0%	
75000 Capital Outlay	26.1	0.0	0.0	5.0	5.0	5.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,837.4	0.0	0.0	5,573.0	5,573.0	5,573.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,394.7	0.0	0.0	1,448.7	1,448.7	1,448.7	0.0	0.0%	
1007 I/A Rcpts (Other)	3,442.7	0.0	0.0	4,033.1	4,033.1	4,033.1	0.0	0.0%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	91.2	91.2	91.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,394.7	0.0	0.0	1,448.7	1,448.7	1,448.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	3,442.7	0.0	0.0	4,124.3	4,124.3	4,124.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	48	0	0	47	47	47	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	0	2	2	2	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

RDU: Economic Development (598)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,758.3	-84.1	-84.1	1,836.0	1,836.0	1,836.0	0.0	0.0%	
72000 Travel	81.2	0.0	0.0	91.2	91.2	91.2	0.0	0.0%	
73000 Services	1,492.2	2,700.0	2,700.0	19,563.3	19,563.3	19,563.3	0.0	0.0%	
74000 Commodities	20.3	0.0	0.0	20.3	20.3	20.3	0.0	0.0%	
75000 Capital Outlay	2.9	0.0	0.0	2.9	2.9	2.9	0.0	0.0%	
77000 Grants, Benefits	1,145.5	0.0	0.0	1,207.7	1,207.7	1,207.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,500.4	2,615.9	2,615.9	22,721.4	22,721.4	22,721.4	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	173.3	0.0	0.0	173.3	173.3	173.3	0.0	0.0%	
1004 Gen Fund (UGF)	3,631.0	-84.1	-84.1	19,145.5	19,145.5	19,145.5	0.0	0.0%	
1007 I/A Rcpts (Other)	122.5	0.0	0.0	125.9	125.9	125.9	0.0	0.0%	
1061 CIP Rcpts (Other)	109.6	0.0	0.0	109.6	109.6	109.6	0.0	0.0%	
1108 Stat Desig (Other)	128.4	2,700.0	2,700.0	2,828.4	2,828.4	2,828.4	0.0	0.0%	
1200 VehRntlTax (DGF)	335.6	0.0	0.0	338.7	338.7	338.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,631.0	-84.1	-84.1	19,145.5	19,145.5	19,145.5	0.0	0.0%	
Designated General (DGF)	335.6	0.0	0.0	338.7	338.7	338.7	0.0	0.0%	
Other	360.5	2,700.0	2,700.0	3,063.9	3,063.9	3,063.9	0.0	0.0%	
Federal	173.3	0.0	0.0	173.3	173.3	173.3	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	16	0	0	16	15	15	0	0.0%	
Permanent Part Time	1	0	0	1	2	2	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	6,458.0	0.0	0.0	6,637.3	6,806.0	6,806.0	0.0	0.0%
72000 Travel	249.9	0.0	0.0	249.9	266.4	266.4	0.0	0.0%
73000 Services	1,947.9	0.0	0.0	1,917.9	1,947.9	1,947.9	0.0	0.0%
74000 Commodities	68.0	0.0	0.0	68.0	93.0	93.0	0.0	0.0%
75000 Capital Outlay	14.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	22,710.8	25,000.0	25,000.0	2,679.7	3,289.7	3,289.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,448.6	25,000.0	25,000.0	11,566.8	12,417.0	12,417.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	2,489.8	0.0	0.0	2,547.8	2,547.8	2,547.8	0.0	0.0%
1003 G/F Match (UGF)	776.5	0.0	0.0	795.8	995.8	995.8	0.0	0.0%
1004 Gen Fund (UGF)	26,621.9	25,000.0	25,000.0	6,675.3	7,265.5	7,265.5	0.0	0.0%
1005 GF/Prgm (DGF)	18.7	0.0	0.0	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts (Other)	497.9	0.0	0.0	504.2	504.2	504.2	0.0	0.0%
1061 CIP Rcpts (Other)	875.8	0.0	0.0	888.1	888.1	888.1	0.0	0.0%
1108 Stat Desig (Other)	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1216 Boat Rcpts (Other)	136.9	0.0	0.0	136.9	196.9	196.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	27,398.4	25,000.0	25,000.0	7,471.1	8,261.3	8,261.3	0.0	0.0%
Designated General (DGF)	18.7	0.0	0.0	18.7	18.7	18.7	0.0	0.0%
Other	1,541.7	0.0	0.0	1,529.2	1,589.2	1,589.2	0.0	0.0%
Federal	2,489.8	0.0	0.0	2,547.8	2,547.8	2,547.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	65	0	0	64	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,126.1	0.0	0.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,126.1	0.0	0.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	10,126.1	0.0	0.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,126.1	0.0	0.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,025.9	0.0	0.0	15,025.9	600.0	600.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,025.9	0.0	0.0	15,025.9	600.0	600.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	15,025.9	0.0	0.0	15,025.9	600.0	600.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	15,025.9	0.0	0.0	15,025.9	600.0	600.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,600.0	0.0	0.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,600.0	0.0	0.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	3,600.0	0.0	0.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,600.0	0.0	0.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	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	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,481.7	0.0	0.0	3,580.3	3,639.3	3,639.3	0.0	0.0%
72000 Travel	31.8	0.0	0.0	31.8	38.8	38.8	0.0	0.0%
73000 Services	1,411.7	0.0	0.0	1,478.7	1,490.7	1,490.7	0.0	0.0%
74000 Commodities	30.5	0.0	0.0	30.5	35.5	35.5	0.0	0.0%
75000 Capital Outlay	14.3	0.0	0.0	14.3	14.3	14.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,970.0	0.0	0.0	5,135.6	5,218.6	5,218.6	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	4.4	0.0	0.0	4.5	4.5	4.5	0.0	0.0%
1036 Cm Fish Ln (DGF)	4,135.6	0.0	0.0	4,280.1	4,277.8	4,277.8	0.0	0.0%
1070 Fish En Ln (DGF)	593.2	0.0	0.0	608.0	608.0	608.0	0.0	0.0%
1164 RDIF (DGF)	55.7	0.0	0.0	57.6	57.6	57.6	0.0	0.0%
1170 SmBusEDRLF (DGF)	53.8	0.0	0.0	55.5	55.5	55.5	0.0	0.0%
1209 Capstone (DGF)	127.3	0.0	0.0	129.9	129.9	129.9	0.0	0.0%
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	19.0	19.0	0.0	0.0%
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	19.0	19.0	0.0	0.0%
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	37.9	37.9	0.0	0.0%
1227 MicroRLF (DGF)	0.0	0.0	0.0	0.0	9.4	9.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,965.6	0.0	0.0	5,131.1	5,214.1	5,214.1	0.0	0.0%
Other	4.4	0.0	0.0	4.5	4.5	4.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	0	0	38	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	10,862.9	0.0	0.0	12,051.1	12,200.8	12,200.8	0.0	0.0%
72000 Travel	108.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	1,363.9	150.0	150.0	1,668.9	1,668.9	1,668.9	0.0	0.0%
74000 Commodities	38.9	0.0	0.0	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,389.2	150.0	150.0	13,924.4	14,074.1	14,074.1	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	7,342.5	0.0	0.0	8,379.3	8,529.0	8,529.0	0.0	0.0%
1061 CIP Rcpts (Other)	183.2	0.0	0.0	184.8	184.8	184.8	0.0	0.0%
1102 AIDEA Rcpt (Other)	4,863.5	150.0	150.0	5,360.3	5,360.3	5,360.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,389.2	150.0	150.0	13,924.4	14,074.1	14,074.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	85	0	0	92	94	94	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	262.0	0.0	0.0	262.0	262.0	262.0	262.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	262.0	0.0	0.0	262.0	262.0	262.0	262.0	0.0	0.0%
<u>Funding Sources:</u>									
1102 AIDEA Rcpt (Other)	262.0	0.0	0.0	262.0	262.0	262.0	262.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	262.0	0.0	0.0	262.0	262.0	262.0	262.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0	0.0%
73000 Services	1,024.1	0.0	0.0	1,024.1	1,024.1	1,024.1	0.0	0.0	0.0%
74000 Commodities	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,067.1	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1107 AEA Rcpts (Other)	1,067.1	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,067.1	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	135.3	0.0	0.0	135.3	135.3	135.3	0.0	0.0%
73000 Services	5,583.0	0.0	0.0	5,761.1	5,761.1	5,761.1	0.0	0.0%
74000 Commodities	48.0	0.0	0.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,876.3	0.0	0.0	6,054.4	6,054.4	6,054.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	230.0	0.0	0.0	230.0	230.0	230.0	0.0	0.0%
1004 Gen Fund (UGF)	869.0	0.0	0.0	1,047.1	1,047.1	1,047.1	0.0	0.0%
1061 CIP Rcpts (Other)	3,576.9	0.0	0.0	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062 Power Proj (DGF)	996.8	0.0	0.0	996.8	996.8	996.8	0.0	0.0%
1074 Bulk Fuel (DGF)	53.6	0.0	0.0	53.6	53.6	53.6	0.0	0.0%
1108 Stat Desig (Other)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	869.0	0.0	0.0	1,047.1	1,047.1	1,047.1	0.0	0.0%
Designated General (DGF)	1,050.4	0.0	0.0	1,050.4	1,050.4	1,050.4	0.0	0.0%
Other	3,726.9	0.0	0.0	3,726.9	3,726.9	3,726.9	0.0	0.0%
Federal	230.0	0.0	0.0	230.0	230.0	230.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	100.7	0.0	0.0	270.7	576.7	576.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	100.7	0.0	0.0	270.7	576.7	576.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	100.7	0.0	0.0	100.7	406.7	406.7	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	170.0	170.0	170.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	100.7	0.0	0.0	100.7	406.7	406.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	170.0	170.0	170.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	330.0	0.0	0.0	330.0	330.0	330.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	34,000.0	0.0	0.0	37,850.0	37,850.0	37,850.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,340.0	0.0	0.0	38,190.0	38,190.0	38,190.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,829.4	0.0	0.0	15,314.2	15,314.2	15,314.2	0.0	0.0%
1169 PCE Endow (DGF)	23,510.6	0.0	0.0	22,875.8	22,875.8	22,875.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,829.4	0.0	0.0	15,314.2	15,314.2	15,314.2	0.0	0.0%
Designated General (DGF)	23,510.6	0.0	0.0	22,875.8	22,875.8	22,875.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	48.5	0.0	0.0	48.5	48.5	48.5	0.0	0.0%
73000 Services	5,397.5	0.0	0.0	5,458.3	5,458.3	5,458.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	413.0	0.0	0.0	68.5	12.2	12.2	0.0	100.0%
77000 Grants, Benefits	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,109.0	0.0	0.0	5,825.3	5,769.0	5,769.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	783.5	0.0	0.0	41.9	41.9	41.9	0.0	0.0%
1004 Gen Fund (UGF)	1,095.5	0.0	0.0	1,125.7	970.7	970.7	0.0	0.0%
1007 I/A Rcpts (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,063.0	0.0	0.0	2,490.7	2,434.4	2,434.4	0.0	0.0%
1062 Power Proj (DGF)	56.4	0.0	0.0	56.4	56.4	56.4	0.0	0.0%
1108 Stat Desig (Other)	60.6	0.0	0.0	60.6	60.6	60.6	0.0	0.0%
1173 Misc Earn (UGF)	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0%
1210 Renew Ener (DGF)	0.0	0.0	0.0	0.0	2,155.0	2,155.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,095.5	0.0	0.0	3,125.7	970.7	970.7	0.0	0.0%
Designated General (DGF)	56.4	0.0	0.0	56.4	2,211.4	2,211.4	0.0	0.0%
Other	2,173.6	0.0	0.0	2,601.3	2,545.0	2,545.0	0.0	0.0%
Federal	783.5	0.0	0.0	41.9	41.9	41.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,272.0	0.0	0.0	2,405.2	2,405.2	2,405.2	0.0	0.0%	
72000 Travel	390.3	0.0	0.0	390.3	390.3	390.3	0.0	0.0%	
73000 Services	16,973.3	0.0	0.0	16,898.3	21,846.9	21,846.9	0.0	0.0%	
74000 Commodities	180.0	0.0	0.0	180.0	180.0	180.0	0.0	0.0%	
75000 Capital Outlay	8.5	0.0	0.0	8.5	8.5	8.5	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	19,824.1	0.0	0.0	19,882.3	24,830.9	24,830.9	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	5,000.0	0.0	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0%	
1004 Gen Fund (UGF)	7,770.1	0.0	0.0	7,770.1	7,770.1	7,770.1	0.0	0.0%	
1005 GF/Prgm (DGF)	7,054.0	0.0	0.0	7,612.2	12,560.8	12,560.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	7,770.1	0.0	0.0	7,770.1	7,770.1	7,770.1	0.0	0.0%	
Designated General (DGF)	7,054.0	0.0	0.0	7,612.2	12,560.8	12,560.8	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	5,000.0	0.0	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	19	0	0	19	19	19	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,349.7	0.0	0.0	2,425.7	2,425.7	2,425.7	0.0	0.0%	
72000 Travel	313.6	0.0	0.0	313.6	313.6	313.6	0.0	0.0%	
73000 Services	774.7	0.0	0.0	767.7	767.7	767.7	0.0	0.0%	
74000 Commodities	46.4	0.0	0.0	46.4	46.4	46.4	0.0	0.0%	
75000 Capital Outlay	28.0	0.0	0.0	28.0	28.0	28.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,512.4	0.0	0.0	3,581.4	3,581.4	3,581.4	0.0	0.0%	
<u>Funding Sources:</u>									
1005 GF/Prgm (DGF)	3,512.4	0.0	0.0	3,581.4	3,581.4	3,581.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	3,512.4	0.0	0.0	3,581.4	3,581.4	3,581.4	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	25	0	0	23	23	23	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,635.6	0.0	0.0	5,212.8	5,212.8	5,212.8	0.0	0.0%	
72000 Travel	175.5	0.0	0.0	175.5	175.5	175.5	0.0	0.0%	
73000 Services	2,255.9	0.0	0.0	2,055.9	2,055.9	2,055.9	0.0	0.0%	
74000 Commodities	59.2	0.0	0.0	59.2	59.2	59.2	0.0	0.0%	
75000 Capital Outlay	35.3	0.0	0.0	35.3	35.3	35.3	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	7,161.5	0.0	0.0	7,538.7	7,538.7	7,538.7	0.0	0.0%	
<u>Funding Sources:</u>									
1061 CIP Rcpts (Other)	141.0	0.0	0.0	357.8	357.8	357.8	0.0	0.0%	
1156 Rcpt Svcs (DGF)	7,020.5	0.0	0.0	7,180.9	7,180.9	7,180.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	7,020.5	0.0	0.0	7,180.9	7,180.9	7,180.9	0.0	0.0%	
Other	141.0	0.0	0.0	357.8	357.8	357.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	52	0	0	51	51	51	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	6	0	0	6	6	6	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	6,370.8	0.0	0.0	6,625.5	6,715.7	6,715.7	0.0	0.0%
72000 Travel	306.4	144.6	144.6	551.0	403.0	403.0	0.0	0.0%
73000 Services	4,685.2	500.0	500.0	4,935.2	4,976.4	4,976.4	0.0	0.0%
74000 Commodities	102.7	0.0	0.0	102.7	108.7	108.7	0.0	0.0%
75000 Capital Outlay	137.4	0.0	0.0	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,602.5	644.6	644.6	12,351.8	12,341.2	12,341.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	380.0	0.0	0.0	380.0	380.0	380.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	3,439.8	3,439.8	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,647.0	290.0	290.0	1,960.3	1,960.3	1,960.3	0.0	0.0%
1007 I/A Rcpts (Other)	437.7	0.0	0.0	437.8	437.8	437.8	0.0	0.0%
1040 Surety Fnd (Other)	287.9	0.0	0.0	288.0	288.0	288.0	0.0	0.0%
1156 Rcpt Svcs (DGF)	8,849.9	-3,085.2	-3,085.2	9,285.7	9,275.1	9,275.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	3,439.8	3,439.8	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	10,496.9	-2,795.2	-2,795.2	11,246.0	11,235.4	11,235.4	0.0	0.0%
Other	725.6	0.0	0.0	725.8	725.8	725.8	0.0	0.0%
Federal	380.0	0.0	0.0	380.0	380.0	380.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	82	0	0	82	83	83	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	6,182.1	0.0	0.0	6,575.6	6,575.6	6,575.6	0.0	0.0%
72000 Travel	68.3	0.0	0.0	51.5	51.5	51.5	0.0	0.0%
73000 Services	2,615.3	0.0	0.0	2,670.3	2,670.3	2,670.3	0.0	0.0%
74000 Commodities	156.9	0.0	0.0	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	12.6	0.0	0.0	12.6	12.6	12.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,035.2	0.0	0.0	9,466.9	9,466.9	9,466.9	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	140.0	0.0	0.0	140.0	140.0	140.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1141 RCA Rcpts (DGF)	8,587.8	0.0	0.0	8,992.8	8,992.8	8,992.8	0.0	0.0%
1212 Fed ARRA (Other)	307.4	0.0	0.0	284.1	284.1	284.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,587.8	0.0	0.0	8,992.8	8,992.8	8,992.8	0.0	0.0%
Other	140.0	0.0	0.0	190.0	190.0	190.0	0.0	0.0%
Federal	307.4	0.0	0.0	284.1	284.1	284.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	56	0	0	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,345.2	0.0	0.0	1,345.2	1,345.2	1,345.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,345.2	0.0	0.0	1,345.2	1,345.2	1,345.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	585.0	0.0	0.0	585.0	585.0	585.0	0.0	0.0%
1007 I/A Rcpts (Other)	760.2	0.0	0.0	760.2	760.2	760.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	585.0	0.0	0.0	585.0	585.0	585.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	760.2	0.0	0.0	760.2	760.2	760.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

RDU: Serve Alaska (584)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	378.5	0.0	0.0	412.6	412.6	412.6	0.0	0.0%	
72000 Travel	105.1	0.0	0.0	105.1	105.1	105.1	0.0	0.0%	
73000 Services	246.3	0.0	0.0	222.5	222.5	222.5	0.0	0.0%	
74000 Commodities	46.4	0.0	0.0	46.4	46.4	46.4	0.0	0.0%	
75000 Capital Outlay	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%	
77000 Grants, Benefits	2,797.3	0.0	0.0	2,797.3	2,797.3	2,797.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,581.6	0.0	0.0	3,591.9	3,591.9	3,591.9	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	3,223.7	0.0	0.0	3,230.7	3,230.7	3,230.7	0.0	0.0%	
1003 G/F Match (UGF)	227.1	0.0	0.0	230.4	230.4	230.4	0.0	0.0%	
1004 Gen Fund (UGF)	26.1	0.0	0.0	26.1	26.1	26.1	0.0	0.0%	
1108 Stat Desig (Other)	104.7	0.0	0.0	104.7	104.7	104.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	253.2	0.0	0.0	256.5	256.5	256.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	104.7	0.0	0.0	104.7	104.7	104.7	0.0	0.0%	
Federal	3,223.7	0.0	0.0	3,230.7	3,230.7	3,230.7	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	0	0	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	1,142.1	1,142.1	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	85.9	85.9	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	519.0	519.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	24.6	24.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	19.1	19.1	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,790.7	1,790.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5.4	5.4	0.0	0.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1,661.6	1,661.6	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	123.7	123.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5.4	5.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	1,661.6	1,661.6	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	123.7	123.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	