

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	921.1	1,500.0	933.9	933.2	11.5	0.0	944.7	12.1 1.3 %	23.6 2.6 %	-0.7 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	830.6	0.0	843.4	843.4	11.5	0.0	854.9	12.8 1.5 %	24.3 2.9 %	0.0
Travel	58.2	0.0	58.2	57.5	0.0	0.0	57.5	-0.7 -1.2 %	-0.7 -1.2 %	-0.7 -1.2 %
Services	25.1	1,500.0	25.1	25.1	0.0	0.0	25.1	0.0	0.0	0.0
Commodities	7.2	0.0	7.2	7.2	0.0	0.0	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.1	1,500.0	101.6	100.9	1.4	0.0	102.3	0.8 0.8 %	2.2 2.2 %	-0.7 -0.7 %
1007 I/A Rcpts (Other)	821.0	0.0	832.3	832.3	10.1	0.0	842.4	11.3 1.4 %	21.4 2.6 %	0.0
<u>Positions</u>										
Perm Full Time	6	0	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.1	1,500.0	101.6	100.9	1.4	0.0	102.3	0.8 0.8 %	2.2 2.2 %	-0.7 -0.7 %
Other State Funds (Other)	821.0	0.0	832.3	832.3	10.1	0.0	842.4	11.3 1.4 %	21.4 2.6 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	4,435.4	0.0	4,593.2	4,592.1	2.7	0.0	4,594.8	156.7 3.5 %	159.4 3.6 %	-1.1	
<u>Objects of Expenditure</u>											
Personal Services	3,948.8	0.0	4,106.6	4,106.6	2.7	0.0	4,109.3	157.8 4.0 %	160.5 4.1 %	0.0	
Travel	47.5	0.0	47.5	46.4	0.0	0.0	46.4	-1.1 -2.3 %	-1.1 -2.3 %	-1.1 -2.3 %	
Services	351.9	0.0	351.9	351.9	0.0	0.0	351.9	0.0	0.0	0.0	
Commodities	61.1	0.0	61.1	61.1	0.0	0.0	61.1	0.0	0.0	0.0	
Capital Outlay	26.1	0.0	26.1	26.1	0.0	0.0	26.1	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,258.5	0.0	1,305.3	1,304.2	1.2	0.0	1,305.4	45.7 3.6 %	46.9 3.7 %	-1.1 -0.1 %	
1007 I/A Rcpts (Other)	3,176.9	0.0	3,287.9	3,287.9	1.5	0.0	3,289.4	111.0 3.5 %	112.5 3.5 %	0.0	
<u>Positions</u>											
Perm Full Time	46	0	46	46	0	0	46	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,258.5	0.0	1,305.3	1,304.2	1.2	0.0	1,305.4	45.7 3.6 %	46.9 3.7 %	-1.1 -0.1 %	
Other State Funds (Other)	3,176.9	0.0	3,287.9	3,287.9	1.5	0.0	3,289.4	111.0 3.5 %	112.5 3.5 %	0.0	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	9,759.5	0.0	10,546.9	16,982.0	4.5	0.0	16,986.5	7,222.5 74.0 %	7,227.0 74.1 %	6,435.1 61.0 %	
<u>Objects of Expenditure</u>											
Personal Services	5,536.9	0.0	6,280.3	6,186.4	4.5	0.0	6,190.9	649.5 11.7 %	654.0 11.8 %	-93.9 -1.5 %	
Travel	250.9	0.0	285.9	264.9	0.0	0.0	264.9	14.0 5.6 %	14.0 5.6 %	-21.0 -7.3 %	
Services	1,931.9	0.0	1,931.9	1,931.9	0.0	0.0	1,931.9	0.0	0.0	0.0	
Commodities	65.0	0.0	74.0	74.0	0.0	0.0	74.0	9.0 13.8 %	9.0 13.8 %	0.0	
Capital Outlay	14.0	0.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0	
Grants, Benefits	1,960.8	0.0	1,960.8	8,510.8	0.0	0.0	8,510.8	6,550.0 334.0 %	6,550.0 334.0 %	6,550.0 334.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,364.3	0.0	2,414.9	2,414.9	0.0	0.0	2,414.9	50.6 2.1 %	50.6 2.1 %	0.0	
1003 G/F Match (UGF)	729.1	0.0	751.4	748.9	0.0	0.0	748.9	19.8 2.7 %	19.8 2.7 %	-2.5 -0.3 %	
1004 Gen Fund (UGF)	3,021.7	0.0	5,834.7	12,281.8	4.5	0.0	12,286.3	9,260.1 306.5 %	9,264.6 306.6 %	6,447.1 110.5 %	
1005 GF/Prgm (DGF)	18.7	0.0	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	497.9	0.0	497.9	497.9	0.0	0.0	497.9	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	698.8	0.0	851.8	851.8	0.0	0.0	851.8	153.0 21.9 %	153.0 21.9 %	0.0	
1108 Stat Desig (Other)	31.1	0.0	31.1	31.1	0.0	0.0	31.1	0.0	0.0	0.0	
1175 BLic&Corp (DGF)	2,041.9	0.0	9.2	0.0	0.0	0.0	0.0	-2,041.9 -100.0 %	-2,041.9 -100.0 %	-9.2 -100.0 %	
1195 SpecVehRct (DGF)	136.9	0.0	0.0	0.0	0.0	0.0	0.0	-136.9 -100.0 %	-136.9 -100.0 %	0.0	
1208 Fuel Bridg (DGF)	219.1	0.0	0.3	0.0	0.0	0.0	0.0	-219.1 -100.0 %	-219.1 -100.0 %	-0.3 -100.0 %	
1216 Boat Rcpts (Other)	0.0	0.0	136.9	136.9	0.0	0.0	136.9	136.9 >999 %	136.9 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	60	0	63	62	0	0	62	2 3.3 %	2 3.3 %	-1 -1.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	0	0	1	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,750.8	0.0	6,586.1	13,030.7	4.5	0.0	13,035.2	9,279.9 247.4 %	9,284.4 247.5 %	6,444.6 97.9 %
Designated General (DGF)	2,416.6	0.0	28.2	18.7	0.0	0.0	18.7	-2,397.9 -99.2 %	-2,397.9 -99.2 %	-9.5 -33.7 %
Other State Funds (Other)	1,227.8	0.0	1,517.7	1,517.7	0.0	0.0	1,517.7	289.9 23.6 %	289.9 23.6 %	0.0
Federal Receipts (Fed)	2,364.3	0.0	2,414.9	2,414.9	0.0	0.0	2,414.9	50.6 2.1 %	50.6 2.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Office of Economic Development**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	3,132.8	0.0	3,565.1	3,282.8	16.3	0.0	3,299.1	150.0 4.8 %	166.3 5.3 %	-282.3 -7.9 %	
<u>Objects of Expenditure</u>											
Personal Services	1,549.0	0.0	1,770.2	1,645.2	6.3	0.0	1,651.5	96.2 6.2 %	102.5 6.6 %	-125.0 -7.1 %	
Travel	89.5	0.0	88.5	81.2	10.0	0.0	91.2	-8.3 -9.3 %	1.7 1.9 %	-7.3 -8.2 %	
Services	788.4	0.0	1,005.5	855.5	0.0	0.0	855.5	67.1 8.5 %	67.1 8.5 %	-150.0 -14.9 %	
Commodities	25.3	0.0	20.3	20.3	0.0	0.0	20.3	-5.0 -19.8 %	-5.0 -19.8 %	0.0	
Capital Outlay	2.9	0.0	2.9	2.9	0.0	0.0	2.9	0.0	0.0	0.0	
Grants, Benefits	677.7	0.0	677.7	677.7	0.0	0.0	677.7	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	169.6	0.0	169.6	170.0	0.0	0.0	170.0	0.4 0.2 %	0.4 0.2 %	0.4 0.2 %	
1004 Gen Fund (UGF)	276.0	0.0	2,672.8	2,430.5	14.9	0.0	2,445.4	2,154.5 780.6 %	2,169.4 786.0 %	-242.3 -9.1 %	
1007 I/A Rcpts (Other)	842.2	0.0	118.4	118.4	1.4	0.0	119.8	-723.8 -85.9 %	-722.4 -85.8 %	0.0	
1061 CIP Rcpts (Other)	106.7	0.0	108.9	108.9	0.0	0.0	108.9	2.2 2.1 %	2.2 2.1 %	0.0	
1108 Stat Desig (Other)	128.4	0.0	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0	
1175 BLic&Corp (DGF)	1,283.3	0.0	38.2	0.0	0.0	0.0	0.0	-1,283.3 -100.0 %	-1,283.3 -100.0 %	-38.2 -100.0 %	
1200 VehRntITax (DGF)	326.6	0.0	328.8	326.6	0.0	0.0	326.6	0.0	0.0	-2.2 -0.7 %	
<u>Positions</u>											
Perm Full Time	13	0	12	12	0	0	12	-1 -7.7 %	-1 -7.7 %	0	
Perm Part Time	2	0	2	2	0	0	2	0	0	0	
Temporary	2	0	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	276.0	0.0	2,672.8	2,430.5	14.9	0.0	2,445.4	2,154.5 780.6 %	2,169.4 786.0 %	-242.3 -9.1 %	
Designated General (DGF)	1,609.9	0.0	367.0	326.6	0.0	0.0	326.6	-1,283.3 -79.7 %	-1,283.3 -79.7 %	-40.4 -11.0 %	
Other State Funds (Other)	1,077.3	0.0	355.7	355.7	1.4	0.0	357.1	-721.6 -67.0 %	-720.2 -66.9 %	0.0	
Federal Receipts (Fed)	169.6	0.0	169.6	170.0	0.0	0.0	170.0	0.4 0.2 %	0.4 0.2 %	0.4 0.2 %	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	10,100.0	0.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,100.0	0.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,100.0	0.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	10,100.0	0.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	15,703.4	0.0	17,103.4	17,103.4	0.0	0.0	17,103.4	1,400.0 8.9 %	1,400.0 8.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,703.4	0.0	17,103.4	17,103.4	0.0	0.0	17,103.4	1,400.0 8.9 %	1,400.0 8.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,703.4	0.0	17,103.4	17,103.4	0.0	0.0	17,103.4	1,400.0 8.9 %	1,400.0 8.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	15,703.4	0.0	17,103.4	17,103.4	0.0	0.0	17,103.4	1,400.0 8.9 %	1,400.0 8.9 %	0.0

**2010 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,600.0	0.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	0.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,600.0	0.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,600.0	0.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,413.8	0.0	4,413.8	4,413.8	0.0	0.0	4,413.8	0.0	0.0	0.0
1200 VehRntITax (DGF)	4,586.2	0.0	4,586.2	4,586.2	0.0	0.0	4,586.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,413.8	0.0	4,413.8	4,413.8	0.0	0.0	4,413.8	0.0	0.0	0.0
Designated General (DGF)	4,586.2	0.0	4,586.2	4,586.2	0.0	0.0	4,586.2	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	4,580.3	0.0	4,729.2	4,725.0	91.5	0.0	4,816.5	144.7 3.2 %	236.2 5.2 %	-4.2 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,543.5	0.0	3,692.4	3,692.4	75.2	0.0	3,767.6	148.9 4.2 %	224.1 6.3 %	0.0
Travel	33.5	0.0	33.5	29.3	2.5	0.0	31.8	-4.2 -12.5 %	-1.7 -5.1 %	-4.2 -12.5 %
Services	959.1	0.0	959.1	959.1	3.8	0.0	962.9	0.0	3.8 0.4 %	0.0
Commodities	38.4	0.0	38.4	38.4	1.0	0.0	39.4	0.0	1.0 2.6 %	0.0
Capital Outlay	5.8	0.0	5.8	5.8	9.0	0.0	14.8	0.0	9.0 155.2 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4.2	0.0	4.3	4.3	0.0	0.0	4.3	0.1 2.4 %	0.1 2.4 %	0.0
1036 Cm Fish Ln (DGF)	3,786.3	0.0	3,915.7	3,912.1	91.2	0.0	4,003.3	125.8 3.3 %	217.0 5.7 %	-3.6 -0.1 %
1070 FishEn RLF (DGF)	564.3	0.0	578.4	577.9	0.3	0.0	578.2	13.6 2.4 %	13.9 2.5 %	-0.5 -0.1 %
1164 Rural Dev (DGF)	52.5	0.0	54.1	54.1	0.0	0.0	54.1	1.6 3.0 %	1.6 3.0 %	0.0
1170 SBED RLF (DGF)	50.7	0.0	52.1	52.1	0.0	0.0	52.1	1.4 2.8 %	1.4 2.8 %	0.0
1209 Capstone (DGF)	122.3	0.0	124.6	124.5	0.0	0.0	124.5	2.2 1.8 %	2.2 1.8 %	-0.1 -0.1 %
<u>Positions</u>										
Perm Full Time	44	0	43	43	1	0	44	-1 -2.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,576.1	0.0	4,724.9	4,720.7	91.5	0.0	4,812.2	144.6 3.2 %	236.1 5.2 %	-4.2 -0.1 %
Other State Funds (Other)	4.2	0.0	4.3	4.3	0.0	0.0	4.3	0.1 2.4 %	0.1 2.4 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	4,440.3	0.0	4,491.5	4,491.5	59.8	0.0	4,551.3	51.2 1.2 %	111.0 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,387.5	0.0	3,339.6	3,339.6	59.8	0.0	3,399.4	-47.9 -1.4 %	11.9 0.4 %	0.0
Travel	91.1	0.0	91.1	91.1	0.0	0.0	91.1	0.0	0.0	0.0
Services	873.7	0.0	972.8	972.8	0.0	0.0	972.8	99.1 11.3 %	99.1 11.3 %	0.0
Commodities	21.0	0.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0	0.0
Capital Outlay	67.0	0.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,197.8	0.0	3,238.8	3,238.8	47.8	0.0	3,286.6	41.0 1.3 %	88.8 2.8 %	0.0
1061 CIP Rcpts (Other)	1,111.4	0.0	1,121.6	1,121.6	12.0	0.0	1,133.6	10.2 0.9 %	22.2 2.0 %	0.0
1101 AADC Fund (Other)	131.1	0.0	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	0	23	23	0	0	23	-1 -4.2 %	-1 -4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,242.5	0.0	1,252.7	1,252.7	12.0	0.0	1,264.7	10.2 0.8 %	22.2 1.8 %	0.0
Federal Receipts (Fed)	3,197.8	0.0	3,238.8	3,238.8	47.8	0.0	3,286.6	41.0 1.3 %	88.8 2.8 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	24,173.7	0.0	24,229.9	24,229.9	52.8	0.0	24,282.7	56.2 0.2 %	109.0 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,947.5	0.0	3,003.7	3,003.7	52.8	0.0	3,056.5	56.2 1.9 %	109.0 3.7 %	0.0
Travel	226.1	0.0	226.1	226.1	0.0	0.0	226.1	0.0	0.0	0.0
Services	17,916.1	0.0	17,916.1	17,916.1	0.0	0.0	17,916.1	0.0	0.0	0.0
Commodities	2,722.0	0.0	2,722.0	2,722.0	0.0	0.0	2,722.0	0.0	0.0	0.0
Capital Outlay	362.0	0.0	362.0	362.0	0.0	0.0	362.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,086.1	0.0	23,129.2	23,129.2	40.8	0.0	23,170.0	43.1 0.2 %	83.9 0.4 %	0.0
1061 CIP Rcpts (Other)	695.8	0.0	708.9	708.9	12.0	0.0	720.9	13.1 1.9 %	25.1 3.6 %	0.0
1101 AADC Fund (Other)	391.8	0.0	391.8	391.8	0.0	0.0	391.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	0	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,087.6	0.0	1,100.7	1,100.7	12.0	0.0	1,112.7	13.1 1.2 %	25.1 2.3 %	0.0
Federal Receipts (Fed)	23,086.1	0.0	23,129.2	23,129.2	40.8	0.0	23,170.0	43.1 0.2 %	83.9 0.4 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm 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] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	8,607.5	0.0	10,447.0	10,447.0	456.1	0.0	10,903.1	1,839.5 21.4 %	2,295.6 26.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,411.0	0.0	8,900.5	8,900.5	436.3	0.0	9,336.8	1,489.5 20.1 %	1,925.8 26.0 %	0.0
Travel	68.2	0.0	68.2	68.2	19.8	0.0	88.0	0.0	19.8 29.0 %	0.0
Services	1,073.9	0.0	1,423.9	1,423.9	0.0	0.0	1,423.9	350.0 32.6 %	350.0 32.6 %	0.0
Commodities	38.9	0.0	38.9	38.9	0.0	0.0	38.9	0.0	0.0	0.0
Capital Outlay	15.5	0.0	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,244.6	0.0	5,652.0	5,652.0	375.6	0.0	6,027.6	2,407.4 74.2 %	2,783.0 85.8 %	0.0
1061 CIP Rcpts (Other)	179.3	0.0	180.1	180.1	1.1	0.0	181.2	0.8 0.4 %	1.9 1.1 %	0.0
1102 AIDEA Rcpt (Other)	5,183.6	0.0	4,614.9	4,614.9	79.4	0.0	4,694.3	-568.7 -11.0 %	-489.3 -9.4 %	0.0
<u>Positions</u>										
Perm Full Time	73	0	73	73	3	0	76	0	3 4.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	8,607.5	0.0	10,447.0	10,447.0	456.1	0.0	10,903.1	1,839.5 21.4 %	2,295.6 26.7 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	262.0	0.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	0.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	262.0	0.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	262.0	0.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,067.1	0.0	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Services	1,024.1	0.0	1,024.1	1,024.1	0.0	0.0	1,024.1	0.0	0.0	0.0
Commodities	8.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	1,067.1	0.0	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,067.1	0.0	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,184.1	0.0	5,591.5	5,587.3	99.1	0.0	5,686.4	2,403.2 75.5 %	2,502.3 78.6 %	-4.2 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	139.5	0.0	139.5	135.3	0.0	0.0	135.3	-4.2 -3.0 %	-4.2 -3.0 %	-4.2 -3.0 %
Services	2,886.6	0.0	5,294.0	5,294.0	99.1	0.0	5,393.1	2,407.4 83.4 %	2,506.5 86.8 %	0.0
Commodities	48.0	0.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0	0.0
Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	530.0	0.0	530.0	530.0	0.0	0.0	530.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	187.6	0.0	280.9	280.0	99.1	0.0	379.1	92.4 49.3 %	191.5 102.1 %	-0.9 -0.3 %
1061 CIP Rcpts (Other)	1,262.8	0.0	3,576.9	3,576.9	0.0	0.0	3,576.9	2,314.1 183.3 %	2,314.1 183.3 %	0.0
1062 Power Proj (DGF)	1,000.0	0.0	1,000.0	996.8	0.0	0.0	996.8	-3.2 -0.3 %	-3.2 -0.3 %	-3.2 -0.3 %
1074 Bulk Fuel (DGF)	53.7	0.0	53.7	53.6	0.0	0.0	53.6	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
1108 Stat Desig (Other)	150.0	0.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	187.6	0.0	280.9	280.0	99.1	0.0	379.1	92.4 49.3 %	191.5 102.1 %	-0.9 -0.3 %
Designated General (DGF)	1,053.7	0.0	1,053.7	1,050.4	0.0	0.0	1,050.4	-3.3 -0.3 %	-3.3 -0.3 %	-3.3 -0.3 %
Other State Funds (Other)	1,412.8	0.0	3,726.9	3,726.9	0.0	0.0	3,726.9	2,314.1 163.8 %	2,314.1 163.8 %	0.0
Federal Receipts (Fed)	530.0	0.0	530.0	530.0	0.0	0.0	530.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	100.7	0.0	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.7	0.0	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.7	0.0	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.7	0.0	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	37,660.0	0.0	36,300.0	36,300.0	0.0	0.0	36,300.0	-1,360.0 -3.6 %	-1,360.0 -3.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	160.0	0.0	300.0	300.0	0.0	0.0	300.0	140.0 87.5 %	140.0 87.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	37,500.0	0.0	36,000.0	36,000.0	0.0	0.0	36,000.0	-1,500.0 -4.0 %	-1,500.0 -4.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,767.3	0.0	12,626.4	12,626.4	0.0	0.0	12,626.4	-4,140.9 -24.7 %	-4,140.9 -24.7 %	0.0
1169 PCE Endow (DGF)	20,892.7	0.0	23,673.6	23,673.6	0.0	0.0	23,673.6	2,780.9 13.3 %	2,780.9 13.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,767.3	0.0	12,626.4	12,626.4	0.0	0.0	12,626.4	-4,140.9 -24.7 %	-4,140.9 -24.7 %	0.0
Designated General (DGF)	20,892.7	0.0	23,673.6	23,673.6	0.0	0.0	23,673.6	2,780.9 13.3 %	2,780.9 13.3 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm 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] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,059.4	0.0	1,059.4	1,307.7	390.3	2,000.0	3,698.0	248.3 23.4 %	2,638.6 249.1 %	248.3 23.4 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	30.0	0.0	30.0	28.3	21.8	0.0	50.1	-1.7 -5.7 %	20.1 67.0 %	-1.7 -5.7 %
Services	1,029.4	0.0	1,029.4	1,029.4	358.5	2,000.0	3,387.9	0.0	2,358.5 229.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	10.0	0.0	10.0	0.0	10.0 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	41.9	0.0	41.9	41.9	0.0	0.0	41.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	550.4	0.0	550.4	798.8	390.3	0.0	1,189.1	248.4 45.1 %	638.7 116.0 %	248.4 45.1 %
1007 I/A Rcpts (Other)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	300.0	0.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
1062 Power Proj (DGF)	56.5	0.0	56.5	56.4	0.0	0.0	56.4	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
1108 Stat Desig (Other)	60.6	0.0	60.6	60.6	0.0	0.0	60.6	0.0	0.0	0.0
1173 GF MisEarn (UGF)	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	550.4	0.0	550.4	798.8	390.3	2,000.0	3,189.1	248.4 45.1 %	2,638.7 479.4 %	248.4 45.1 %
Designated General (DGF)	56.5	0.0	56.5	56.4	0.0	0.0	56.4	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
Other State Funds (Other)	410.6	0.0	410.6	410.6	0.0	0.0	410.6	0.0	0.0	0.0
Federal Receipts (Fed)	41.9	0.0	41.9	41.9	0.0	0.0	41.9	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	17,672.9	0.0	18,712.2	18,680.3	35.1	0.0	18,715.4	1,007.4 5.7 %	1,042.5 5.9 %	-31.9 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,978.1	0.0	2,017.4	2,017.4	35.1	0.0	2,052.5	39.3 2.0 %	74.4 3.8 %	0.0
Travel	422.2	0.0	422.2	390.3	0.0	0.0	390.3	-31.9 -7.6 %	-31.9 -7.6 %	-31.9 -7.6 %
Services	15,084.1	0.0	16,084.1	16,084.1	0.0	0.0	16,084.1	1,000.0 6.6 %	1,000.0 6.6 %	0.0
Commodities	180.0	0.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
Capital Outlay	8.5	0.0	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,500.0	0.0	5,000.0	5,000.0	0.0	0.0	5,000.0	-500.0 -9.1 %	-500.0 -9.1 %	0.0
1004 Gen Fund (UGF)	2,669.8	0.0	3,669.8	3,661.3	0.0	0.0	3,661.3	991.5 37.1 %	991.5 37.1 %	-8.5 -0.2 %
1005 GF/Prgm (DGF)	0.0	0.0	9,542.4	10,019.0	35.1	0.0	10,054.1	10,019.0 >999 %	10,054.1 >999 %	476.6 5.0 %
1156 Rcpt Svcs (DGF)	9,503.1	0.0	500.0	0.0	0.0	0.0	0.0	-9,503.1 -100.0 %	-9,503.1 -100.0 %	-500.0 -100.0 %
<u>Positions</u>										
Perm Full Time	19	0	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,669.8	0.0	3,669.8	3,661.3	0.0	0.0	3,661.3	991.5 37.1 %	991.5 37.1 %	-8.5 -0.2 %
Designated General (DGF)	9,503.1	0.0	10,042.4	10,019.0	35.1	0.0	10,054.1	515.9 5.4 %	551.0 5.8 %	-23.4 -0.2 %
Federal Receipts (Fed)	5,500.0	0.0	5,000.0	5,000.0	0.0	0.0	5,000.0	-500.0 -9.1 %	-500.0 -9.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,386.4	0.0	3,336.6	3,324.6	144.4	0.0	3,469.0	-61.8 -1.8 %	82.6 2.4 %	-12.0 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,971.5	0.0	2,108.7	2,108.7	67.8	0.0	2,176.5	137.2 7.0 %	205.0 10.4 %	0.0
Travel	169.6	0.0	312.6	300.6	30.6	0.0	331.2	131.0 77.2 %	161.6 95.3 %	-12.0 -3.8 %
Services	1,163.9	0.0	843.9	843.9	43.0	0.0	886.9	-320.0 -27.5 %	-277.0 -23.8 %	0.0
Commodities	53.4	0.0	43.4	43.4	3.0	0.0	46.4	-10.0 -18.7 %	-7.0 -13.1 %	0.0
Capital Outlay	28.0	0.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	3,264.3	3,324.6	144.4	0.0	3,469.0	3,324.6 >999 %	3,469.0 >999 %	60.3 1.8 %
1156 Rcpt Svcs (DGF)	3,136.4	0.0	72.3	0.0	0.0	0.0	0.0	-3,136.4 -100.0 %	-3,136.4 -100.0 %	-72.3 -100.0 %
<u>Positions</u>										
Perm Full Time	23	0	23	23	1	0	24	0	1 4.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,136.4	0.0	3,336.6	3,324.6	144.4	0.0	3,469.0	188.2 6.0 %	332.6 10.6 %	-12.0 -0.4 %
Federal Receipts (Fed)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Development Quota Program
Allocation: Community Development Quota Program**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	57.6	0.0	0.0	0.0	0.0	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	57.6	0.0	0.0	0.0	0.0	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1156 Rcpt Svcs (DGF)	57.6	0.0	0.0	0.0	0.0	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	57.6	0.0	0.0	0.0	0.0	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	6,608.6	77.1	6,969.3	6,957.3	10.6	0.0	6,967.9	348.7 5.3 %	359.3 5.4 %	-12.0 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	4,270.7	0.0	4,431.4	4,431.4	10.6	0.0	4,442.0	160.7 3.8 %	171.3 4.0 %	0.0	
Travel	187.5	0.0	187.5	175.5	0.0	0.0	175.5	-12.0 -6.4 %	-12.0 -6.4 %	-12.0 -6.4 %	
Services	2,055.9	77.1	2,255.9	2,255.9	0.0	0.0	2,255.9	200.0 9.7 %	200.0 9.7 %	0.0	
Commodities	59.2	0.0	59.2	59.2	0.0	0.0	59.2	0.0	0.0	0.0	
Capital Outlay	35.3	0.0	35.3	35.3	0.0	0.0	35.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	125.3	0.0	131.6	131.6	0.0	0.0	131.6	6.3 5.0 %	6.3 5.0 %	0.0	
1156 Rcpt Svcs (DGF)	6,483.3	77.1	6,837.7	6,825.7	10.6	0.0	6,836.3	342.4 5.3 %	353.0 5.4 %	-12.0 -0.2 %	
<u>Positions</u>											
Perm Full Time	51	0	51	51	0	0	51	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	0	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	6,483.3	77.1	6,837.7	6,825.7	10.6	0.0	6,836.3	342.4 5.3 %	353.0 5.4 %	-12.0 -0.2 %	
Other State Funds (Other)	125.3	0.0	131.6	131.6	0.0	0.0	131.6	6.3 5.0 %	6.3 5.0 %	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	10,958.5	0.0	11,124.4	11,151.9	183.9	0.0	11,335.8	193.4 1.8 %	377.3 3.4 %	27.5 0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	5,710.8	0.0	5,876.7	5,939.7	159.4	0.0	6,099.1	228.9 4.0 %	388.3 6.8 %	63.0 1.1 %	
Travel	344.4	0.0	344.4	308.9	7.5	0.0	316.4	-35.5 -10.3 %	-28.0 -8.1 %	-35.5 -10.3 %	
Services	4,660.2	0.0	4,660.2	4,660.2	5.0	0.0	4,665.2	0.0	5.0 0.1 %	0.0	
Commodities	105.7	0.0	105.7	105.7	2.0	0.0	107.7	0.0	2.0 1.9 %	0.0	
Capital Outlay	137.4	0.0	137.4	137.4	10.0	0.0	147.4	0.0	10.0 7.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	400.0	0.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	1,614.3	1,625.9	0.3	0.0	1,626.2	1,625.9 >999 %	1,626.2 >999 %	11.6 0.7 %	
1007 I/A Rcpts (Other)	410.7	0.0	429.9	429.9	0.0	0.0	429.9	19.2 4.7 %	19.2 4.7 %	0.0	
1040 Surety Fnd (Other)	280.0	0.0	283.3	283.3	0.6	0.0	283.9	3.3 1.2 %	3.9 1.4 %	0.0	
1156 Rcpt Svcs (DGF)	8,253.7	0.0	8,379.5	8,412.8	183.0	0.0	8,595.8	159.1 1.9 %	342.1 4.1 %	33.3 0.4 %	
1175 BLic&Corp (DGF)	1,614.1	0.0	17.4	0.0	0.0	0.0	0.0	-1,614.1 -100.0 %	-1,614.1 -100.0 %	-17.4 -100.0 %	
<u>Positions</u>											
Perm Full Time	82	0	82	82	1	0	83	0	1 1.2 %	0	
Perm Part Time	0	0	0	0	1	0	1	0	1 >999 %	0	
Temporary	0	0	0	1	0	0	1	1 >999 %	1 >999 %	1 >999 %	
<u>Funding Summary</u>											
Designated General (DGF)	9,867.8	0.0	10,011.2	10,038.7	183.3	0.0	10,222.0	170.9 1.7 %	354.2 3.6 %	27.5 0.3 %	
Other State Funds (Other)	690.7	0.0	713.2	713.2	0.6	0.0	713.8	22.5 3.3 %	23.1 3.3 %	0.0	
Federal Receipts (Fed)	400.0	0.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	8,182.2	0.0	8,702.9	8,699.4	33.5	0.0	8,732.9	517.2 6.3 %	550.7 6.7 %	-3.5	
<u>Objects of Expenditure</u>											
Personal Services	5,482.4	0.0	5,863.1	5,863.1	33.5	0.0	5,896.6	380.7 6.9 %	414.2 7.6 %	0.0	
Travel	55.0	0.0	55.0	51.5	0.0	0.0	51.5	-3.5 -6.4 %	-3.5 -6.4 %	-3.5 -6.4 %	
Services	2,575.3	0.0	2,715.3	2,715.3	0.0	0.0	2,715.3	140.0 5.4 %	140.0 5.4 %	0.0	
Commodities	56.9	0.0	56.9	56.9	0.0	0.0	56.9	0.0	0.0	0.0	
Capital Outlay	12.6	0.0	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	0.0	140.0	140.0	0.0	0.0	140.0	140.0 >999 %	140.0 >999 %	0.0	
1141 RCA Rcpts (DGF)	8,182.2	0.0	8,365.2	8,361.7	33.5	0.0	8,395.2	179.5 2.2 %	213.0 2.6 %	-3.5	
1212 Stimulus09 (Fed)	0.0	0.0	197.7	197.7	0.0	0.0	197.7	197.7 >999 %	197.7 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	57	0	56	56	0	0	56	-1 -1.8 %	-1 -1.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	0	5	5	0	0	5	2 66.7 %	2 66.7 %	0	
<u>Funding Summary</u>											
Designated General (DGF)	8,182.2	0.0	8,365.2	8,361.7	33.5	0.0	8,395.2	179.5 2.2 %	213.0 2.6 %	-3.5	
Other State Funds (Other)	0.0	0.0	140.0	140.0	0.0	0.0	140.0	140.0 >999 %	140.0 >999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	197.7	197.7	0.0	0.0	197.7	197.7 >999 %	197.7 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCED State Facilities Rent
Allocation: DCED State Facilities Rent**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,345.2	0.0	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,345.2	0.0	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.0	0.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	0.0	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.0	0.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	0.0	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	4,807.6	0.0	3,315.5	3,565.4	1.9	0.0	3,567.3	-1,242.2 -25.8 %	-1,240.3 -25.8 %	249.9 7.5 %
<u>Objects of Expenditure</u>										
Personal Services	270.0	0.0	277.9	277.9	1.9	0.0	279.8	7.9 2.9 %	9.8 3.6 %	0.0
Travel	57.3	0.0	57.3	57.2	0.0	0.0	57.2	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
Services	162.9	0.0	162.9	162.9	0.0	0.0	162.9	0.0	0.0	0.0
Commodities	12.1	0.0	12.1	12.1	0.0	0.0	12.1	0.0	0.0	0.0
Capital Outlay	8.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	4,297.3	0.0	2,797.3	2,797.3	0.0	0.0	2,797.3	-1,500.0 -34.9 %	-1,500.0 -34.9 %	0.0
Miscellaneous	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,081.9	0.0	3,087.8	3,212.8	1.2	0.0	3,214.0	130.9 4.2 %	132.1 4.3 %	125.0 4.0 %
1003 G/F Match (UGF)	94.9	0.0	96.9	221.8	0.7	0.0	222.5	126.9 133.7 %	127.6 134.5 %	124.9 128.9 %
1004 Gen Fund (UGF)	26.1	0.0	26.1	26.1	0.0	0.0	26.1	0.0	0.0	0.0
1108 Stat Desig (Other)	104.7	0.0	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	0	3	4	0	0	4	1 33.3 %	1 33.3 %	1 33.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	121.0	0.0	123.0	247.9	0.7	0.0	248.6	126.9 104.9 %	127.6 105.5 %	124.9 101.5 %
Other State Funds (Other)	104.7	0.0	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
Federal Receipts (Fed)	4,581.9	0.0	3,087.8	3,212.8	1.2	0.0	3,214.0	-1,369.1 -29.9 %	-1,367.9 -29.9 %	125.0 4.0 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.