

## 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	2,421.1	933.9	933.9	933.2	0.0	11.5	944.7	-1,476.4 -61.0 %	10.8 1.2 %	10.8 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	830.6	843.4	843.4	843.4	0.0	11.5	854.9	24.3 2.9 %	11.5 1.4 %	11.5 1.4 %
Travel	58.2	58.2	58.2	57.5	0.0	0.0	57.5	-0.7 -1.2 %	-0.7 -1.2 %	-0.7 -1.2 %
Services	1,525.1	25.1	25.1	25.1	0.0	0.0	25.1	-1,500.0 -98.4 %	0.0	0.0
Commodities	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,600.1	101.6	101.6	100.9	0.0	1.4	102.3	-1,497.8 -93.6 %	0.7 0.7 %	0.7 0.7 %
1007 I/A Rcpts (Other)	821.0	832.3	832.3	832.3	0.0	10.1	842.4	21.4 2.6 %	10.1 1.2 %	10.1 1.2 %
<u>Positions</u>										
Perm Full Time	6	6	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)	1,600.1	101.6	101.6	100.9	0.0	1.4	102.3	-1,497.8 -93.6 %	0.7 0.7 %	0.7 0.7 %
Other State Funds (Other)	821.0	832.3	832.3	832.3	0.0	10.1	842.4	21.4 2.6 %	10.1 1.2 %	10.1 1.2 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
<b>Total</b>	4,435.4	4,437.4	4,593.2	4,592.1	0.0	2.7	4,594.8	159.4 3.6 %	157.4 3.5 %	1.6	
<u>Objects of Expenditure</u>											
Personal Services	3,948.8	3,950.8	4,106.6	4,106.6	0.0	2.7	4,109.3	160.5 4.1 %	158.5 4.0 %	2.7 0.1 %	
Travel	47.5	47.5	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	351.9	351.9	351.9	0.0	0.0	351.9	0.0	0.0	0.0	
Commodities	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0	0.0	
Capital Outlay	26.1	26.1	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	1,259.4	1,305.3	1,304.2	0.0	1.2	1,305.4	46.9 3.7 %	46.0 3.7 %	0.1	
1007 I/A Rcpts (Other)	3,176.9	3,178.0	3,287.9	3,287.9	0.0	1.5	3,289.4	112.5 3.5 %	111.4 3.5 %	1.5	
<u>Positions</u>											
Perm Full Time	46	46	46	46	0	0	46	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,258.5	1,259.4	1,305.3	1,304.2	0.0	1.2	1,305.4	46.9 3.7 %	46.0 3.7 %	0.1	
Other State Funds (Other)	3,176.9	3,178.0	3,287.9	3,287.9	0.0	1.5	3,289.4	112.5 3.5 %	111.4 3.5 %	1.5	

## 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	9,759.5	9,763.6	10,546.9	16,982.0	0.0	4.5	16,986.5	7,227.0 74.1 %	7,222.9 74.0 %	6,439.6 61.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,536.9	5,541.0	6,280.3	6,186.4	0.0	4.5	6,190.9	654.0 11.8 %	649.9 11.7 %	-89.4 -1.4 %
Travel	250.9	250.9	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	1,931.9	1,931.9	1,931.9	0.0	0.0	1,931.9	0.0	0.0	0.0
Commodities	65.0	65.0	74.0	74.0	0.0	0.0	74.0	9.0 13.8 %	9.0 13.8 %	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Grants, Benefits	1,960.8	1,960.8	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	2,364.3	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	729.1	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	3,025.8	5,834.7	12,281.8	0.0	4.5	12,286.3	9,264.6 306.6 %	9,260.5 306.1 %	6,451.6 110.6 %
1005 GF/Prgm (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	497.9	497.9	497.9	497.9	0.0	0.0	497.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	698.8	698.8	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	31.1	31.1	31.1	0.0	0.0	31.1	0.0	0.0	0.0
1175 BLic&Corp (DGF)	2,041.9	2,041.9	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	136.9	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	219.1	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	60	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	1	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,750.8	3,754.9	6,586.1	13,030.7	0.0	4.5	13,035.2	9,284.4 247.5 %	9,280.3 247.2 %	6,449.1 97.9 %
Designated General (DGF)	2,416.6	2,416.6	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	1,227.8	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	2,364.3	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
<b>Total</b>	3,132.8	3,139.2	3,565.1	3,282.8	0.0	16.3	3,299.1	166.3 5.3 %	159.9 5.1 %	-266.0 -7.5 %	
<u>Objects of Expenditure</u>											
Personal Services	1,549.0	1,555.4	1,770.2	1,645.2	0.0	6.3	1,651.5	102.5 6.6 %	96.1 6.2 %	-118.7 -6.7 %	
Travel	89.5	89.5	88.5	81.2	0.0	10.0	91.2	1.7 1.9 %	1.7 1.9 %	2.7 3.1 %	
Services	788.4	788.4	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	25.3	20.3	20.3	0.0	0.0	20.3	-5.0 -19.8 %	-5.0 -19.8 %	0.0	
Capital Outlay	2.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0	0.0	0.0	
Grants, Benefits	677.7	677.7	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	169.6	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	278.1	2,672.8	2,430.5	0.0	14.9	2,445.4	2,169.4 786.0 %	2,167.3 779.3 %	-227.4 -8.5 %	
1007 I/A Rcpts (Other)	842.2	843.6	118.4	118.4	0.0	1.4	119.8	-722.4 -85.8 %	-723.8 -85.8 %	1.4 1.2 %	
1061 CIP Rcpts (Other)	106.7	106.7	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	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0	
1175 BLic&Corp (DGF)	1,283.3	1,286.2	38.2	0.0	0.0	0.0	0.0	-1,283.3 -100.0 %	-1,286.2 -100.0 %	-38.2 -100.0 %	
1200 VehRntlTax (DGF)	326.6	326.6	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	13	12	12	0	0	12	-1 -7.7 %	-1 -7.7 %	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	2	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	276.0	278.1	2,672.8	2,430.5	0.0	14.9	2,445.4	2,169.4 786.0 %	2,167.3 779.3 %	-227.4 -8.5 %	
Designated General (DGF)	1,609.9	1,612.8	367.0	326.6	0.0	0.0	326.6	-1,283.3 -79.7 %	-1,286.2 -79.7 %	-40.4 -11.0 %	
Other State Funds (Other)	1,077.3	1,078.7	355.7	355.7	0.0	1.4	357.1	-720.2 -66.9 %	-721.6 -66.9 %	1.4 0.4 %	
Federal Receipts (Fed)	169.6	169.6	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	10,100.0	10,100.0	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	10,100.0	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	10,100.0	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	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	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: Revenue Sharing  
Allocation: National Forest Receipts**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	15,703.4	15,703.4	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
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	15,703.4	15,703.4	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,703.4	15,703.4	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
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	15,703.4	15,703.4	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  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	9,000.0	9,000.0	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	9,000.0	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	4,413.8	4,413.8	4,413.8	0.0	0.0	4,413.8	0.0	0.0	0.0
1200 VehRnt1Tax (DGF)	4,586.2	4,586.2	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	4,413.8	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	4,586.2	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	4,580.3	4,582.3	4,729.2	4,725.0	0.0	91.5	4,816.5	236.2 5.2 %	234.2 5.1 %	87.3 1.8 %
<u>Objects of Expenditure</u>										
Personal Services	3,543.5	3,545.5	3,692.4	3,692.4	0.0	75.2	3,767.6	224.1 6.3 %	222.1 6.3 %	75.2 2.0 %
Travel	33.5	33.5	33.5	29.3	0.0	2.5	31.8	-1.7 -5.1 %	-1.7 -5.1 %	-1.7 -5.1 %
Services	959.1	959.1	959.1	959.1	0.0	3.8	962.9	3.8 0.4 %	3.8 0.4 %	3.8 0.4 %
Commodities	38.4	38.4	38.4	38.4	0.0	1.0	39.4	1.0 2.6 %	1.0 2.6 %	1.0 2.6 %
Capital Outlay	5.8	5.8	5.8	5.8	0.0	9.0	14.8	9.0 155.2 %	9.0 155.2 %	9.0 155.2 %
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	4.2	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	3,788.1	3,915.7	3,912.1	0.0	91.2	4,003.3	217.0 5.7 %	215.2 5.7 %	87.6 2.2 %
1070 FishEn RLF (DGF)	564.3	564.5	578.4	577.9	0.0	0.3	578.2	13.9 2.5 %	13.7 2.4 %	-0.2
1164 Rural Dev (DGF)	52.5	52.5	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	50.7	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	122.3	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	43	43	43	0	1	44	0	1 2.3 %	1 2.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,576.1	4,578.1	4,724.9	4,720.7	0.0	91.5	4,812.2	236.1 5.2 %	234.1 5.1 %	87.3 1.8 %
Other State Funds (Other)	4.2	4.2	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	4,440.3	4,491.5	4,491.5	4,491.5	0.0	59.8	4,551.3	111.0 2.5 %	59.8 1.3 %	59.8 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,387.5	3,339.6	3,339.6	3,339.6	0.0	59.8	3,399.4	11.9 0.4 %	59.8 1.8 %	59.8 1.8 %
Travel	91.1	91.1	91.1	91.1	0.0	0.0	91.1	0.0	0.0	0.0
Services	873.7	972.8	972.8	972.8	0.0	0.0	972.8	99.1 11.3 %	0.0	0.0
Commodities	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0	0.0
Capital Outlay	67.0	67.0	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	3,238.8	3,238.8	3,238.8	0.0	47.8	3,286.6	88.8 2.8 %	47.8 1.5 %	47.8 1.5 %
1061 CIP Rcpts (Other)	1,111.4	1,121.6	1,121.6	1,121.6	0.0	12.0	1,133.6	22.2 2.0 %	12.0 1.1 %	12.0 1.1 %
1101 AADC Fund (Other)	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	23	23	23	0	0	23	-1 -4.2 %	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)	1,242.5	1,252.7	1,252.7	1,252.7	0.0	12.0	1,264.7	22.2 1.8 %	12.0 1.0 %	12.0 1.0 %
Federal Receipts (Fed)	3,197.8	3,238.8	3,238.8	3,238.8	0.0	47.8	3,286.6	88.8 2.8 %	47.8 1.5 %	47.8 1.5 %

**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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	24,173.7	24,229.9	24,229.9	24,229.9	0.0	52.8	24,282.7	109.0 0.5 %	52.8 0.2 %	52.8 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,947.5	3,003.7	3,003.7	3,003.7	0.0	52.8	3,056.5	109.0 3.7 %	52.8 1.8 %	52.8 1.8 %
Travel	226.1	226.1	226.1	226.1	0.0	0.0	226.1	0.0	0.0	0.0
Services	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0	17,916.1	0.0	0.0	0.0
Commodities	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	2,722.0	0.0	0.0	0.0
Capital Outlay	362.0	362.0	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	23,129.2	23,129.2	23,129.2	0.0	40.8	23,170.0	83.9 0.4 %	40.8 0.2 %	40.8 0.2 %
1061 CIP Rcpts (Other)	695.8	708.9	708.9	708.9	0.0	12.0	720.9	25.1 3.6 %	12.0 1.7 %	12.0 1.7 %
1101 AADC Fund (Other)	391.8	391.8	391.8	391.8	0.0	0.0	391.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	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	1,100.7	1,100.7	1,100.7	0.0	12.0	1,112.7	25.1 2.3 %	12.0 1.1 %	12.0 1.1 %
Federal Receipts (Fed)	23,086.1	23,129.2	23,129.2	23,129.2	0.0	40.8	23,170.0	83.9 0.4 %	40.8 0.2 %	40.8 0.2 %

## 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	8,607.5	8,758.1	10,447.0	10,447.0	0.0	456.1	10,903.1	2,295.6 26.7 %	2,145.0 24.5 %	456.1 4.4 %
<u>Objects of Expenditure</u>										
Personal Services	7,411.0	6,586.4	8,900.5	8,900.5	0.0	436.3	9,336.8	1,925.8 26.0 %	2,750.4 41.8 %	436.3 4.9 %
Travel	68.2	68.2	68.2	68.2	0.0	19.8	88.0	19.8 29.0 %	19.8 29.0 %	19.8 29.0 %
Services	1,073.9	2,049.1	1,423.9	1,423.9	0.0	0.0	1,423.9	350.0 32.6 %	-625.2 -30.5 %	0.0
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0	0.0
Capital Outlay	15.5	15.5	15.5	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	3,337.9	5,652.0	5,652.0	0.0	375.6	6,027.6	2,783.0 85.8 %	2,689.7 80.6 %	375.6 6.6 %
1061 CIP Rcpts (Other)	179.3	180.1	180.1	180.1	0.0	1.1	181.2	1.9 1.1 %	1.1 0.6 %	1.1 0.6 %
1102 AIDEA Rcpt (Other)	5,183.6	5,240.1	4,614.9	4,614.9	0.0	79.4	4,694.3	-489.3 -9.4 %	-545.8 -10.4 %	79.4 1.7 %
<u>Positions</u>										
Perm Full Time	73	73	73	73	0	3	76	3 4.1 %	3 4.1 %	3 4.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	8,607.5	8,758.1	10,447.0	10,447.0	0.0	456.1	10,903.1	2,295.6 26.7 %	2,145.0 24.5 %	456.1 4.4 %

**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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0

**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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Services	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0

## 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	3,184.1	3,277.4	5,591.5	5,587.3	0.0	99.1	5,686.4	2,502.3 78.6 %	2,409.0 73.5 %	94.9 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	0.0
Travel	139.5	139.5	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	2,979.9	5,294.0	5,294.0	0.0	99.1	5,393.1	2,506.5 86.8 %	2,413.2 81.0 %	99.1 1.9 %
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	530.0	530.0	530.0	530.0	0.0	0.0	530.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	187.6	280.9	280.9	280.0	0.0	99.1	379.1	191.5 102.1 %	98.2 35.0 %	98.2 35.0 %
1061 CIP Rcpts (Other)	1,262.8	1,262.8	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	1,000.0	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	53.7	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	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	187.6	280.9	280.9	280.0	0.0	99.1	379.1	191.5 102.1 %	98.2 35.0 %	98.2 35.0 %
Designated General (DGF)	1,053.7	1,053.7	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	1,412.8	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	530.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	100.7	100.7	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	100.7	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	100.7	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	100.7	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	37,660.0	37,660.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	160.0	300.0	300.0	300.0	0.0	0.0	300.0	140.0 87.5 %	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	37,500.0	37,360.0	36,000.0	36,000.0	0.0	0.0	36,000.0	-1,500.0 -4.0 %	-1,360.0 -3.6 %	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)	16,767.3	16,767.3	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	20,892.7	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
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,767.3	16,767.3	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	20,892.7	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,059.4	1,059.4	1,059.4	1,307.7	2,000.0	390.3	3,698.0	2,638.6 249.1 %	2,638.6 249.1 %	2,638.6 249.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	30.0	30.0	30.0	28.3	0.0	21.8	50.1	20.1 67.0 %	20.1 67.0 %	20.1 67.0 %
Services	1,029.4	1,029.4	1,029.4	1,029.4	2,000.0	358.5	3,387.9	2,358.5 229.1 %	2,358.5 229.1 %	2,358.5 229.1 %
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	10.0	10.0	10.0 >999 %	10.0 >999 %	10.0 >999 %
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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	41.9	41.9	41.9	41.9	0.0	0.0	41.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	550.4	550.4	550.4	798.8	0.0	390.3	1,189.1	638.7 116.0 %	638.7 116.0 %	638.7 116.0 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
1062 Power Proj (DGF)	56.5	56.5	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	60.6	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	2,000.0	0.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	2,000.0 >999 %
<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	550.4	550.4	798.8	2,000.0	390.3	3,189.1	2,638.7 479.4 %	2,638.7 479.4 %	2,638.7 479.4 %
Designated General (DGF)	56.5	56.5	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	410.6	410.6	410.6	0.0	0.0	410.6	0.0	0.0	0.0
Federal Receipts (Fed)	41.9	41.9	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
<b>Total</b>	17,672.9	17,712.2	18,712.2	18,680.3	0.0	35.1	18,715.4	1,042.5 5.9 %	1,003.2 5.7 %	3.2	
<u>Objects of Expenditure</u>											
Personal Services	1,978.1	2,017.4	2,017.4	2,017.4	0.0	35.1	2,052.5	74.4 3.8 %	35.1 1.7 %	35.1 1.7 %	
Travel	422.2	422.2	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	15,084.1	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	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0	
Capital Outlay	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,500.0	5,500.0	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	2,669.8	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	0.0	35.1	10,054.1	10,054.1 >999 %	10,054.1 >999 %	511.7 5.4 %	
1156 Rcpt Svcs (DGF)	9,503.1	9,542.4	500.0	0.0	0.0	0.0	0.0	-9,503.1 -100.0 %	-9,542.4 -100.0 %	-500.0 -100.0 %	
<u>Positions</u>											
Perm Full Time	19	19	19	19	0	0	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,669.8	2,669.8	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	9,542.4	10,042.4	10,019.0	0.0	35.1	10,054.1	551.0 5.8 %	511.7 5.4 %	11.7 0.1 %	
Federal Receipts (Fed)	5,500.0	5,500.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	3,386.4	3,360.3	3,336.6	3,324.6	0.0	133.8	3,458.4	72.0 2.1 %	98.1 2.9 %	121.8 3.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,971.5	2,036.4	2,108.7	2,108.7	0.0	67.8	2,176.5	205.0 10.4 %	140.1 6.9 %	67.8 3.2 %
Travel	169.6	148.6	312.6	300.6	0.0	20.0	320.6	151.0 89.0 %	172.0 115.7 %	8.0 2.6 %
Services	1,163.9	1,093.9	843.9	843.9	0.0	43.0	886.9	-277.0 -23.8 %	-207.0 -18.9 %	43.0 5.1 %
Commodities	53.4	53.4	43.4	43.4	0.0	3.0	46.4	-7.0 -13.1 %	-7.0 -13.1 %	3.0 6.9 %
Capital Outlay	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	250.0	250.0	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	0.0	133.8	3,458.4	3,458.4 >999 %	3,458.4 >999 %	194.1 5.9 %
1156 Rcpt Svcs (DGF)	3,136.4	3,110.3	72.3	0.0	0.0	0.0	0.0	-3,136.4 -100.0 %	-3,110.3 -100.0 %	-72.3 -100.0 %
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	1	24	1 4.3 %	1 4.3 %	1 4.3 %
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>										
Designated General (DGF)	3,136.4	3,110.3	3,336.6	3,324.6	0.0	133.8	3,458.4	322.0 10.3 %	348.1 11.2 %	121.8 3.7 %
Federal Receipts (Fed)	250.0	250.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	57.6	57.6	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	57.6	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	57.6	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	57.6	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
<b>Total</b>	6,685.7	6,616.6	6,969.3	6,957.3	0.0	10.6	6,967.9	282.2 4.2 %	351.3 5.3 %	-1.4	
<u>Objects of Expenditure</u>											
Personal Services	4,270.7	4,278.7	4,431.4	4,431.4	0.0	10.6	4,442.0	171.3 4.0 %	163.3 3.8 %	10.6 0.2 %	
Travel	187.5	187.5	187.5	175.5	0.0	0.0	175.5	-12.0 -6.4 %	-12.0 -6.4 %	-12.0 -6.4 %	
Services	2,133.0	2,055.9	2,255.9	2,255.9	0.0	0.0	2,255.9	122.9 5.8 %	200.0 9.7 %	0.0	
Commodities	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0	0.0	
Capital Outlay	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	125.3	125.3	131.6	131.6	0.0	0.0	131.6	6.3 5.0 %	6.3 5.0 %	0.0	
1156 Rcpt Svcs (DGF)	6,560.4	6,491.3	6,837.7	6,825.7	0.0	10.6	6,836.3	275.9 4.2 %	345.0 5.3 %	-1.4	
<u>Positions</u>											
Perm Full Time	51	51	51	51	0	0	51	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	6,560.4	6,491.3	6,837.7	6,825.7	0.0	10.6	6,836.3	275.9 4.2 %	345.0 5.3 %	-1.4	
Other State Funds (Other)	125.3	125.3	131.6	131.6	0.0	0.0	131.6	6.3 5.0 %	6.3 5.0 %	0.0	

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
<b>Total</b>	10,958.5	10,507.6	11,124.4	11,151.9	0.0	183.9	11,335.8	377.3 3.4 %	828.2 7.9 %	211.4 1.9 %	
<u>Objects of Expenditure</u>											
Personal Services	5,710.8	5,659.9	5,876.7	5,939.7	0.0	159.4	6,099.1	388.3 6.8 %	439.2 7.8 %	222.4 3.8 %	
Travel	344.4	334.4	344.4	308.9	0.0	7.5	316.4	-28.0 -8.1 %	-18.0 -5.4 %	-28.0 -8.1 %	
Services	4,660.2	4,275.2	4,660.2	4,660.2	0.0	5.0	4,665.2	5.0 0.1 %	390.0 9.1 %	5.0 0.1 %	
Commodities	105.7	100.7	105.7	105.7	0.0	2.0	107.7	2.0 1.9 %	7.0 7.0 %	2.0 1.9 %	
Capital Outlay	137.4	137.4	137.4	137.4	0.0	10.0	147.4	10.0 7.3 %	10.0 7.3 %	10.0 7.3 %	
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	400.0 >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	1,614.3	1,625.9	0.0	0.3	1,626.2	1,626.2 >999 %	1,626.2 >999 %	11.9 0.7 %	
1007 I/A Rcpts (Other)	410.7	410.7	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	280.7	283.3	283.3	0.0	0.6	283.9	3.9 1.4 %	3.2 1.1 %	0.6 0.2 %	
1156 Rcpt Svcs (DGF)	8,253.7	8,201.9	8,379.5	8,412.8	0.0	183.0	8,595.8	342.1 4.1 %	393.9 4.8 %	216.3 2.6 %	
1175 BLic&Corp (DGF)	1,614.1	1,614.3	17.4	0.0	0.0	0.0	0.0	-1,614.1 -100.0 %	-1,614.3 -100.0 %	-17.4 -100.0 %	
<u>Positions</u>											
Perm Full Time	82	82	82	82	0	1	83	1 1.2 %	1 1.2 %	1 1.2 %	
Perm Part Time	0	0	0	0	0	1	1	1 >999 %	1 >999 %	1 >999 %	
Temporary	0	0	0	1	0	0	1	1 >999 %	1 >999 %	1 >999 %	
<u>Funding Summary</u>											
Designated General (DGF)	9,867.8	9,816.2	10,011.2	10,038.7	0.0	183.3	10,222.0	354.2 3.6 %	405.8 4.1 %	210.8 2.1 %	
Other State Funds (Other)	690.7	691.4	713.2	713.2	0.0	0.6	713.8	23.1 3.3 %	22.4 3.2 %	0.6 0.1 %	
Federal Receipts (Fed)	400.0	0.0	400.0	400.0	0.0	0.0	400.0	0.0	400.0 >999 %	0.0	



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	8,278.2	8,210.6	8,702.9	8,699.4	0.0	33.5	8,732.9	454.7 5.5 %	522.3 6.4 %	30.0 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,578.4	5,510.8	5,863.1	5,863.1	0.0	33.5	5,896.6	318.2 5.7 %	385.8 7.0 %	33.5 0.6 %
Travel	55.0	55.0	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	2,575.3	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	56.9	56.9	56.9	0.0	0.0	56.9	0.0	0.0	0.0
Capital Outlay	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	8,210.6	8,365.2	8,361.7	0.0	33.5	8,395.2	213.0 2.6 %	184.6 2.2 %	30.0 0.4 %
1212 Stimulus09 (Fed)	96.0	0.0	197.7	197.7	0.0	0.0	197.7	101.7 105.9 %	197.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	57	56	56	56	0	0	56	-1 -1.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	5	5	0	0	5	2 66.7 %	2 66.7 %	0
<u>Funding Summary</u>										
Designated General (DGF)	8,182.2	8,210.6	8,365.2	8,361.7	0.0	33.5	8,395.2	213.0 2.6 %	184.6 2.2 %	30.0 0.4 %
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)	96.0	0.0	197.7	197.7	0.0	0.0	197.7	101.7 105.9 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,345.2	1,345.2	1,345.2	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	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	4,807.6	3,309.7	3,315.5	3,565.4	0.0	1.9	3,567.3	-1,240.3 -25.8 %	257.6 7.8 %	251.8 7.6 %
<u>Objects of Expenditure</u>										
Personal Services	270.0	272.1	277.9	277.9	0.0	1.9	279.8	9.8 3.6 %	7.7 2.8 %	1.9 0.7 %
Travel	57.3	57.3	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	162.9	162.9	162.9	0.0	0.0	162.9	0.0	0.0	0.0
Commodities	12.1	12.1	12.1	12.1	0.0	0.0	12.1	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	4,297.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	-1,500.0 -34.9 %	0.0	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	3,083.3	3,087.8	3,212.8	0.0	1.2	3,214.0	132.1 4.3 %	130.7 4.2 %	126.2 4.1 %
1003 G/F Match (UGF)	94.9	95.6	96.9	221.8	0.0	0.7	222.5	127.6 134.5 %	126.9 132.7 %	125.6 129.6 %
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	0.0	0.0	26.1	0.0	0.0	0.0
1108 Stat Desig (Other)	104.7	104.7	104.7	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 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	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	121.7	123.0	247.9	0.0	0.7	248.6	127.6 105.5 %	126.9 104.3 %	125.6 102.1 %
Other State Funds (Other)	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
Federal Receipts (Fed)	4,581.9	3,083.3	3,087.8	3,212.8	0.0	1.2	3,214.0	-1,367.9 -29.9 %	130.7 4.2 %	126.2 4.1 %

## Column Definitions

**10FnIBud (FY10 Final Total Budget)** - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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 enacted budget, includes adjustments for "budget clarification" fund changes.

**Enacted (FY11 Enacted)** - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Other Op (Operating Items in Other Bills)** - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

**Bills (FY11 Bills)** - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**11Budget (FY11 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.