

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,444.7	971.7	1,111.7	971.7	0.0	0.0	971.7	-1,473.0 -60.3 %	0.0	-140.0 -12.6 %
<u>Objects of Expenditure</u>										
Personal Services	931.2	881.9	1,001.9	881.9	0.0	0.0	881.9	-49.3 -5.3 %	0.0	-120.0 -12.0 %
Travel	57.5	57.5	67.5	57.5	0.0	0.0	57.5	0.0	0.0	-10.0 -14.8 %
Services	1,448.8	25.1	35.1	25.1	0.0	0.0	25.1	-1,423.7 -98.3 %	0.0	-10.0 -28.5 %
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)	1,602.3	105.0	105.0	105.0	0.0	0.0	105.0	-1,497.3 -93.4 %	0.0	0.0
1007 I/A Rcpts (Other)	842.4	866.7	1,006.7	866.7	0.0	0.0	866.7	24.3 2.9 %	0.0	-140.0 -13.9 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	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)	1,602.3	105.0	105.0	105.0	0.0	0.0	105.0	-1,497.3 -93.4 %	0.0	0.0
Other State Funds (Other)	842.4	866.7	1,006.7	866.7	0.0	0.0	866.7	24.3 2.9 %	0.0	-140.0 -13.9 %

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	4,575.2	4,807.1	5,127.1	4,807.1	0.0	0.0	4,807.1	231.9 5.1 %	0.0	-320.0 -6.2 %	
<u>Objects of Expenditure</u>											
Personal Services	4,369.4	4,601.3	4,921.3	4,601.3	0.0	0.0	4,601.3	231.9 5.3 %	0.0	-320.0 -6.5 %	
Travel	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0	
Services	72.2	72.2	72.2	72.2	0.0	0.0	72.2	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)	1,299.3	1,364.4	1,364.4	1,364.4	0.0	0.0	1,364.4	65.1 5.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,275.9	3,442.7	3,762.7	3,442.7	0.0	0.0	3,442.7	166.8 5.1 %	0.0	-320.0 -8.5 %	
<u>Positions</u>											
Perm Full Time	49	48	48	48	0	0	48	-1 -2.0 %	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)	1,299.3	1,364.4	1,364.4	1,364.4	0.0	0.0	1,364.4	65.1 5.0 %	0.0	0.0	
Other State Funds (Other)	3,275.9	3,442.7	3,762.7	3,442.7	0.0	0.0	3,442.7	166.8 5.1 %	0.0	-320.0 -8.5 %	

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	3,293.8	8,195.4	8,958.6	3,900.4	600.0	0.0	4,500.4	1,206.6 36.6 %	-3,695.0 -45.1 %	-4,458.2 -49.8 %	
<u>Objects of Expenditure</u>											
Personal Services	1,646.2	5,154.5	5,154.5	1,672.8	0.0	0.0	1,672.8	26.6 1.6 %	-3,481.7 -67.5 %	-3,481.7 -67.5 %	
Travel	91.2	113.0	113.0	81.2	0.0	0.0	81.2	-10.0 -11.0 %	-31.8 -28.1 %	-31.8 -28.1 %	
Services	855.5	2,182.2	2,545.4	1,045.5	600.0	0.0	1,645.5	790.0 92.3 %	-536.7 -24.6 %	-899.9 -35.4 %	
Commodities	20.3	50.8	50.8	20.3	0.0	0.0	20.3	0.0	-30.5 -60.0 %	-30.5 -60.0 %	
Capital Outlay	2.9	17.2	17.2	2.9	0.0	0.0	2.9	0.0	-14.3 -83.1 %	-14.3 -83.1 %	
Grants, Benefits	677.7	677.7	1,077.7	1,077.7	0.0	0.0	1,077.7	400.0 59.0 %	400.0 59.0 %	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)	170.0	173.3	173.3	173.3	0.0	0.0	173.3	3.3 1.9 %	0.0	0.0	
1004 Gen Fund (UGF)	2,440.2	2,356.0	3,119.2	3,031.0	600.0	0.0	3,631.0	1,190.8 48.8 %	1,275.0 54.1 %	511.8 16.4 %	
1007 I/A Rcpts (Other)	119.8	126.9	126.9	122.5	0.0	0.0	122.5	2.7 2.3 %	-4.4 -3.5 %	-4.4 -3.5 %	
1036 Cm Fish Ln (DGF)	0.0	4,135.6	4,135.6	0.0	0.0	0.0	0.0	0.0	-4,135.6 -100.0 %	-4,135.6 -100.0 %	
1061 CIP Rcpts (Other)	108.8	109.6	109.6	109.6	0.0	0.0	109.6	0.8 0.7 %	0.0	0.0	
1070 FishEn RLF (DGF)	0.0	593.2	593.2	0.0	0.0	0.0	0.0	0.0	-593.2 -100.0 %	-593.2 -100.0 %	
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0	
1164 Rural Dev (DGF)	0.0	55.7	55.7	0.0	0.0	0.0	0.0	0.0	-55.7 -100.0 %	-55.7 -100.0 %	
1170 SBED RLF (DGF)	0.0	53.8	53.8	0.0	0.0	0.0	0.0	0.0	-53.8 -100.0 %	-53.8 -100.0 %	
1200 VehRntlTax (DGF)	326.6	335.6	335.6	335.6	0.0	0.0	335.6	9.0 2.8 %	0.0	0.0	
1209 Capstone (DGF)	0.0	127.3	127.3	0.0	0.0	0.0	0.0	0.0	-127.3 -100.0 %	-127.3 -100.0 %	
<u>Positions</u>											
Perm Full Time	15	56	56	15	0	0	15	0	-41 -73.2 %	-41 -73.2 %	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,440.2	2,356.0	3,119.2	3,031.0	600.0	0.0	3,631.0	1,190.8	48.8 %	1,275.0	54.1 %	511.8	16.4 %
Designated General (DGF)	326.6	5,301.2	5,301.2	335.6	0.0	0.0	335.6	9.0	2.8 %	-4,965.6	-93.7 %	-4,965.6	-93.7 %
Other State Funds (Other)	357.0	364.9	364.9	360.5	0.0	0.0	360.5	3.5	1.0 %	-4.4	-1.2 %	-4.4	-1.2 %
Federal Receipts (Fed)	170.0	173.3	173.3	173.3	0.0	0.0	173.3	3.3	1.9 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	16,893.6	11,351.6	10,848.6	11,448.6	0.0	0.0	11,448.6	-5,445.0 -32.2 %	97.0 0.9 %	600.0 5.5 %
<u>Objects of Expenditure</u>										
Personal Services	6,082.0	6,361.0	6,458.0	6,458.0	0.0	0.0	6,458.0	376.0 6.2 %	97.0 1.5 %	0.0
Travel	264.9	249.9	249.9	249.9	0.0	0.0	249.9	-15.0 -5.7 %	0.0	0.0
Services	1,947.9	1,947.9	1,947.9	1,947.9	0.0	0.0	1,947.9	0.0	0.0	0.0
Commodities	74.0	68.0	68.0	68.0	0.0	0.0	68.0	-6.0 -8.1 %	0.0	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	8,510.8	2,710.8	2,110.8	2,710.8	0.0	0.0	2,710.8	-5,800.0 -68.1 %	0.0	600.0 28.4 %
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)	2,411.5	2,489.8	2,489.8	2,489.8	0.0	0.0	2,489.8	78.3 3.2 %	0.0	0.0
1003 G/F Match (UGF)	745.6	776.5	776.5	776.5	0.0	0.0	776.5	30.9 4.1 %	0.0	0.0
1004 Gen Fund (UGF)	12,205.1	6,524.9	6,021.9	6,621.9	0.0	0.0	6,621.9	-5,583.2 -45.7 %	97.0 1.5 %	600.0 10.0 %
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)	846.8	875.8	875.8	875.8	0.0	0.0	875.8	29.0 3.4 %	0.0	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
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	63	64	64	0	0	64	0	1 1.6 %	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)	12,950.7	7,301.4	6,798.4	7,398.4	0.0	0.0	7,398.4	-5,552.3 -42.9 %	97.0 1.3 %	600.0 8.8 %
Designated General (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0
Other State Funds (Other)	1,512.7	1,541.7	1,541.7	1,541.7	0.0	0.0	1,541.7	29.0 1.9 %	0.0	0.0
Federal Receipts (Fed)	2,411.5	2,489.8	2,489.8	2,489.8	0.0	0.0	2,489.8	78.3 3.2 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	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

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	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	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	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)	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	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)	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	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

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0 -100.0 %	-2,700.0 -100.0 %	-9,000.0 -100.0 %
<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	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0 -100.0 %	-2,700.0 -100.0 %	-9,000.0 -100.0 %
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	3,018.2	9,000.0	-9,000.0	0.0	0.0	-4,413.8 -100.0 %	0.0	-3,018.2 -100.0 %
1200 VehRntlTax (DGF)	4,586.2	2,700.0	4,164.5	0.0	0.0	0.0	0.0	-4,586.2 -100.0 %	-2,700.0 -100.0 %	-4,164.5 -100.0 %
1211 Gamble Tax (UGF)	0.0	0.0	1,817.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,817.3 -100.0 %
<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	4,835.5	9,000.0	-9,000.0	0.0	0.0	-4,413.8 -100.0 %	0.0	-4,835.5 -100.0 %
Designated General (DGF)	4,586.2	2,700.0	4,164.5	0.0	0.0	0.0	0.0	-4,586.2 -100.0 %	-2,700.0 -100.0 %	-4,164.5 -100.0 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	4,743.5	0.0	0.0	4,970.0	0.0	0.0	4,970.0	226.5 4.8 %	4,970.0 >999 %	4,970.0 >999 %	
<u>Objects of Expenditure</u>											
Personal Services	3,245.8	0.0	0.0	3,481.7	0.0	0.0	3,481.7	235.9 7.3 %	3,481.7 >999 %	3,481.7 >999 %	
Travel	31.8	0.0	0.0	31.8	0.0	0.0	31.8	0.0	31.8 >999 %	31.8 >999 %	
Services	1,411.7	0.0	0.0	1,411.7	0.0	0.0	1,411.7	0.0	1,411.7 >999 %	1,411.7 >999 %	
Commodities	39.4	0.0	0.0	30.5	0.0	0.0	30.5	-8.9 -22.6 %	30.5 >999 %	30.5 >999 %	
Capital Outlay	14.8	0.0	0.0	14.3	0.0	0.0	14.3	-0.5 -3.4 %	14.3 >999 %	14.3 >999 %	
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)	4.3	0.0	0.0	4.4	0.0	0.0	4.4	0.1 2.3 %	4.4 >999 %	4.4 >999 %	
1036 Cm Fish Ln (DGF)	3,932.5	0.0	0.0	4,135.6	0.0	0.0	4,135.6	203.1 5.2 %	4,135.6 >999 %	4,135.6 >999 %	
1070 FishEn RLF (DGF)	576.5	0.0	0.0	593.2	0.0	0.0	593.2	16.7 2.9 %	593.2 >999 %	593.2 >999 %	
1164 Rural Dev (DGF)	53.8	0.0	0.0	55.7	0.0	0.0	55.7	1.9 3.5 %	55.7 >999 %	55.7 >999 %	
1170 SBED RLF (DGF)	51.9	0.0	0.0	53.8	0.0	0.0	53.8	1.9 3.7 %	53.8 >999 %	53.8 >999 %	
1209 Capstone (DGF)	124.5	0.0	0.0	127.3	0.0	0.0	127.3	2.8 2.2 %	127.3 >999 %	127.3 >999 %	
<u>Positions</u>											
Perm Full Time	41	0	0	41	0	0	41	0	41 >999 %	41 >999 %	
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)	4,739.2	0.0	0.0	4,965.6	0.0	0.0	4,965.6	226.4 4.8 %	4,965.6 >999 %	4,965.6 >999 %	
Other State Funds (Other)	4.3	0.0	0.0	4.4	0.0	0.0	4.4	0.1 2.3 %	4.4 >999 %	4.4 >999 %	

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	11,013.1	11,098.8	11,264.2	11,264.2	0.0	1,125.0	12,389.2	1,376.1 12.5 %	1,290.4 11.6 %	1,125.0 10.0 %	
<u>Objects of Expenditure</u>											
Personal Services	9,296.8	9,592.5	9,737.9	9,737.9	0.0	1,125.0	10,862.9	1,566.1 16.8 %	1,270.4 13.2 %	1,125.0 11.6 %	
Travel	88.0	88.0	108.0	108.0	0.0	0.0	108.0	20.0 22.7 %	20.0 22.7 %	0.0	
Services	1,513.9	1,363.9	1,363.9	1,363.9	0.0	0.0	1,363.9	-150.0 -9.9 %	0.0	0.0	
Commodities	98.9	38.9	38.9	38.9	0.0	0.0	38.9	-60.0 -60.7 %	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)	6,027.6	6,217.5	6,217.5	6,217.5	0.0	1,125.0	7,342.5	1,314.9 21.8 %	1,125.0 18.1 %	1,125.0 18.1 %	
1061 CIP Rcpts (Other)	181.2	183.2	183.2	183.2	0.0	0.0	183.2	2.0 1.1 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	4,804.3	4,698.1	4,863.5	4,863.5	0.0	0.0	4,863.5	59.2 1.2 %	165.4 3.5 %	0.0	
<u>Positions</u>											
Perm Full Time	75	75	75	75	0	8	83	8 10.7 %	8 10.7 %	8 10.7 %	
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>											
Other State Funds (Other)	11,013.1	11,098.8	11,264.2	11,264.2	0.0	1,125.0	12,389.2	1,376.1 12.5 %	1,290.4 11.6 %	1,125.0 10.0 %	

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	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

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	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

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,686.4	5,876.3	5,876.3	5,876.3	0.0	0.0	5,876.3	189.9 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	135.3	135.3	135.3	135.3	0.0	0.0	135.3	0.0	0.0	0.0
Services	5,393.1	5,583.0	5,583.0	5,583.0	0.0	0.0	5,583.0	189.9 3.5 %	0.0	0.0
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	230.0	230.0	0.0	0.0	230.0	-300.0 -56.6 %	-300.0 -56.6 %	0.0
1004 Gen Fund (UGF)	379.1	569.0	869.0	869.0	0.0	0.0	869.0	489.9 129.2 %	300.0 52.7 %	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	3,576.9	0.0	0.0	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	996.8	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
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)	379.1	569.0	869.0	869.0	0.0	0.0	869.0	489.9 129.2 %	300.0 52.7 %	0.0
Designated General (DGF)	1,050.4	1,050.4	1,050.4	1,050.4	0.0	0.0	1,050.4	0.0	0.0	0.0
Other State Funds (Other)	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0	3,726.9	0.0	0.0	0.0
Federal Receipts (Fed)	530.0	530.0	230.0	230.0	0.0	0.0	230.0	-300.0 -56.6 %	-300.0 -56.6 %	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	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

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	36,300.0	36,300.0	34,340.0	34,340.0	0.0	0.0	34,340.0	-1,960.0 -5.4 %	-1,960.0 -5.4 %	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	10.0	10.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	0.0
Services	300.0	300.0	330.0	330.0	0.0	0.0	330.0	30.0 10.0 %	30.0 10.0 %	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	36,000.0	36,000.0	34,000.0	34,000.0	0.0	0.0	34,000.0	-2,000.0 -5.6 %	-2,000.0 -5.6 %	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)	12,626.4	12,626.4	10,829.4	10,829.4	0.0	0.0	10,829.4	-1,797.0 -14.2 %	-1,797.0 -14.2 %	0.0
1169 PCE Endow (DGF)	23,673.6	23,673.6	23,510.6	23,510.6	0.0	0.0	23,510.6	-163.0 -0.7 %	-163.0 -0.7 %	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)	12,626.4	12,626.4	10,829.4	10,829.4	0.0	0.0	10,829.4	-1,797.0 -14.2 %	-1,797.0 -14.2 %	0.0
Designated General (DGF)	23,673.6	23,673.6	23,510.6	23,510.6	0.0	0.0	23,510.6	-163.0 -0.7 %	-163.0 -0.7 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,698.0	3,604.4	4,346.0	4,346.0	0.0	1,763.0	6,109.0	2,411.0 65.2 %	2,504.6 69.5 %	1,763.0 40.6 %
<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	50.1	48.5	48.5	48.5	0.0	0.0	48.5	-1.6 -3.2 %	0.0	0.0
Services	3,387.9	3,305.9	4,047.5	4,047.5	0.0	1,350.0	5,397.5	2,009.6 59.3 %	2,091.6 63.3 %	1,350.0 33.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	0.0	0.0	0.0	0.0	413.0	413.0	403.0 >999 %	413.0 >999 %	413.0 >999 %
Grants, Benefits	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	41.9	41.9	41.9	783.5	0.0	0.0	783.5	741.6 >999 %	741.6 >999 %	741.6 >999 %
1004 Gen Fund (UGF)	1,189.1	1,095.5	1,095.5	1,095.5	0.0	0.0	1,095.5	-93.6 -7.9 %	0.0	0.0
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	1,763.0	2,063.0	1,763.0 587.7 %	1,763.0 587.7 %	1,763.0 587.7 %
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	0.0	60.6	0.0	0.0	0.0
1173 GF MisEarn (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
1219 Engy Tech (Other)	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0.0	0.0	-741.6 -100.0 %
<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)	3,189.1	3,095.5	3,095.5	3,095.5	0.0	0.0	3,095.5	-93.6 -2.9 %	0.0	0.0
Designated General (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	56.4	0.0	0.0	0.0
Other State Funds (Other)	410.6	410.6	1,152.2	410.6	0.0	1,763.0	2,173.6	1,763.0 429.4 %	1,763.0 429.4 %	1,021.4 88.6 %
Federal Receipts (Fed)	41.9	41.9	41.9	783.5	0.0	0.0	783.5	741.6 >999 %	741.6 >999 %	741.6 >999 %

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	17,061.3	18,787.0	18,787.0	19,824.1	0.0	0.0	19,824.1	2,762.8 16.2 %	1,037.1 5.5 %	1,037.1 5.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,052.5	2,124.1	2,124.1	2,124.1	0.0	0.0	2,124.1	71.6 3.5 %	0.0	0.0
Travel	390.3	390.3	390.3	390.3	0.0	0.0	390.3	0.0	0.0	0.0
Services	14,430.0	16,084.1	16,084.1	17,121.2	0.0	0.0	17,121.2	2,691.2 18.7 %	1,037.1 6.4 %	1,037.1 6.4 %
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)	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,061.3	3,661.3	6,500.0	7,770.1	0.0	0.0	7,770.1	-2,291.2 -22.8 %	4,108.8 112.2 %	1,270.1 19.5 %
1005 GF/Prgm (DGF)	2,000.0	10,125.7	7,287.0	7,054.0	0.0	0.0	7,054.0	5,054.0 252.7 %	-3,071.7 -30.3 %	-233.0 -3.2 %
<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)	10,061.3	3,661.3	6,500.0	7,770.1	0.0	0.0	7,770.1	-2,291.2 -22.8 %	4,108.8 112.2 %	1,270.1 19.5 %
Designated General (DGF)	2,000.0	10,125.7	7,287.0	7,054.0	0.0	0.0	7,054.0	5,054.0 252.7 %	-3,071.7 -30.3 %	-233.0 -3.2 %
Federal Receipts (Fed)	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,137.5	2,267.5	2,267.5	2,267.5	0.0	0.0	2,267.5	130.0 6.1 %	0.0	0.0
Travel	320.6	313.6	313.6	313.6	0.0	0.0	313.6	-7.0 -2.2 %	0.0	0.0
Services	886.9	856.9	856.9	856.9	0.0	0.0	856.9	-30.0 -3.4 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	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>										
1005 GF/Prgm (DGF)	3,419.4	3,549.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0 2.7 %	-37.0 -1.0 %	0.0
1156 Rcpt Svcs (DGF)	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	37.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	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)	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0 2.7 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	6,953.8	6,961.5	7,161.5	7,161.5	0.0	0.0	7,161.5	207.7 3.0 %	200.0 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,427.9	4,635.6	4,635.6	4,635.6	0.0	0.0	4,635.6	207.7 4.7 %	0.0	0.0
Travel	175.5	175.5	175.5	175.5	0.0	0.0	175.5	0.0	0.0	0.0
Services	2,255.9	2,055.9	2,255.9	2,255.9	0.0	0.0	2,255.9	0.0	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)	131.6	141.0	141.0	141.0	0.0	0.0	141.0	9.4 7.1 %	0.0	0.0
1156 Rcpt Svcs (DGF)	6,822.2	6,820.5	7,020.5	7,020.5	0.0	0.0	7,020.5	198.3 2.9 %	200.0 2.9 %	0.0
<u>Positions</u>										
Perm Full Time	51	52	52	52	0	0	52	1 2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	6,822.2	6,820.5	7,020.5	7,020.5	0.0	0.0	7,020.5	198.3 2.9 %	200.0 2.9 %	0.0
Other State Funds (Other)	131.6	141.0	141.0	141.0	0.0	0.0	141.0	9.4 7.1 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	11,220.2	11,157.5	11,537.5	11,602.5	0.0	0.0	11,602.5	382.3 3.4 %	445.0 4.0 %	65.0 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	5,983.5	6,330.8	6,330.8	6,395.8	0.0	0.0	6,395.8	412.3 6.9 %	65.0 1.0 %	65.0 1.0 %
Travel	316.4	306.4	306.4	306.4	0.0	0.0	306.4	-10.0 -3.2 %	0.0	0.0
Services	4,665.2	4,280.2	4,660.2	4,660.2	0.0	0.0	4,660.2	-5.0 -0.1 %	380.0 8.9 %	0.0
Commodities	107.7	102.7	102.7	102.7	0.0	0.0	102.7	-5.0 -4.6 %	0.0	0.0
Capital Outlay	147.4	137.4	137.4	137.4	0.0	0.0	137.4	-10.0 -6.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	380.0	380.0	0.0	0.0	380.0	-20.0 -5.0 %	380.0 >999 %	0.0
1005 GF/Prgm (DGF)	1,625.2	1,647.0	1,647.0	1,647.0	0.0	0.0	1,647.0	21.8 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	427.8	437.7	437.7	437.7	0.0	0.0	437.7	9.9 2.3 %	0.0	0.0
1040 Surety Fnd (Other)	283.9	287.9	287.9	287.9	0.0	0.0	287.9	4.0 1.4 %	0.0	0.0
1156 Rcpt Svcs (DGF)	8,483.3	8,784.9	8,784.9	8,849.9	0.0	0.0	8,849.9	366.6 4.3 %	65.0 0.7 %	65.0 0.7 %
<u>Positions</u>										
Perm Full Time	83	83	83	83	0	0	83	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	0	0	1	0	0	1	0	1 >999 %	1 >999 %
<u>Funding Summary</u>										
Designated General (DGF)	10,108.5	10,431.9	10,431.9	10,496.9	0.0	0.0	10,496.9	388.4 3.8 %	65.0 0.6 %	65.0 0.6 %
Other State Funds (Other)	711.7	725.6	725.6	725.6	0.0	0.0	725.6	13.9 2.0 %	0.0	0.0
Federal Receipts (Fed)	400.0	0.0	380.0	380.0	0.0	0.0	380.0	-20.0 -5.0 %	380.0 >999 %	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,713.5	8,734.4	8,932.1	8,932.1	0.0	0.0	8,932.1	218.6 2.5 %	197.7 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,877.2	5,898.1	6,095.8	6,095.8	0.0	0.0	6,095.8	218.6 3.7 %	197.7 3.4 %	0.0
Travel	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0	0.0
Services	2,715.3	2,715.3	2,715.3	2,715.3	0.0	0.0	2,715.3	0.0	0.0	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)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	8,375.8	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	212.0 2.5 %	0.0	0.0
1212 Stimulus09 (Fed)	197.7	6.6	204.3	204.3	0.0	0.0	204.3	6.6 3.3 %	197.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	0	56	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	3	5	5	0	0	5	0	2 66.7 %	0
<u>Funding Summary</u>										
Designated General (DGF)	8,375.8	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	212.0 2.5 %	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
Federal Receipts (Fed)	197.7	6.6	204.3	204.3	0.0	0.0	204.3	6.6 3.3 %	197.7 >999 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	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

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0	3,581.6	-185.7 -4.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	364.2	378.5	378.5	378.5	0.0	0.0	378.5	14.3 3.9 %	0.0	0.0
Travel	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Services	246.3	246.3	246.3	246.3	0.0	0.0	246.3	0.0	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,997.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	-200.0 -6.7 %	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)	3,214.0	3,223.7	3,223.7	3,223.7	0.0	0.0	3,223.7	9.7 0.3 %	0.0	0.0
1003 G/F Match (UGF)	222.5	227.1	227.1	227.1	0.0	0.0	227.1	4.6 2.1 %	0.0	0.0
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)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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)	248.6	253.2	253.2	253.2	0.0	0.0	253.2	4.6 1.9 %	0.0	0.0
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)	3,414.0	3,223.7	3,223.7	3,223.7	0.0	0.0	3,223.7	-190.3 -5.6 %	0.0	0.0

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.