

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,010.1	933.2	2,444.7	2,444.7	971.7	1,111.7	1,111.7	-1,333.0 -54.5 %	140.0 14.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	822.1	843.4	854.9	931.2	881.9	1,001.9	1,001.9	70.7 7.6 %	120.0 13.6 %	0.0
Travel	101.7	57.5	57.5	57.5	57.5	67.5	67.5	10.0 17.4 %	10.0 17.4 %	0.0
Services	62.9	25.1	1,525.1	1,448.8	25.1	35.1	35.1	-1,413.7 -97.6 %	10.0 39.8 %	0.0
Commodities	23.4	7.2	7.2	7.2	7.2	7.2	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)	98.9	100.9	1,602.3	1,602.3	105.0	105.0	105.0	-1,497.3 -93.4 %	0.0	0.0
1007 I/A Rcpts (Other)	911.2	832.3	842.4	842.4	866.7	1,006.7	1,006.7	164.3 19.5 %	140.0 16.2 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	7	7	7	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)	98.9	100.9	1,602.3	1,602.3	105.0	105.0	105.0	-1,497.3 -93.4 %	0.0	0.0
Other State Funds (Other)	911.2	832.3	842.4	842.4	866.7	1,006.7	1,006.7	164.3 19.5 %	140.0 16.2 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	4,425.6	4,592.1	4,594.8	4,594.8	4,807.1	5,127.1	5,127.1	532.3 11.6 %	320.0 6.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,696.7	4,106.6	4,109.3	4,389.0	4,601.3	4,921.3	4,921.3	532.3 12.1 %	320.0 7.0 %	0.0	
Travel	37.0	46.4	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0	
Services	555.7	351.9	351.9	72.2	72.2	72.2	72.2	0.0	0.0	0.0	
Commodities	92.1	61.1	61.1	61.1	61.1	61.1	61.1	0.0	0.0	0.0	
Capital Outlay	44.1	26.1	26.1	26.1	26.1	26.1	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)	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	1,364.4	1,364.4	59.0 4.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,175.4	3,287.9	3,289.4	3,289.4	3,442.7	3,762.7	3,762.7	473.3 14.4 %	320.0 9.3 %	0.0	
<u>Positions</u>											
Perm Full Time	46	46	46	49	48	48	48	-1 -2.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	1,364.4	1,364.4	59.0 4.5 %	0.0	0.0	
Other State Funds (Other)	3,175.4	3,287.9	3,289.4	3,289.4	3,442.7	3,762.7	3,762.7	473.3 14.4 %	320.0 9.3 %	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	2,867.4	3,282.8	3,299.1	3,299.1	8,195.4	8,958.6	8,958.6	5,659.5 171.5 %	763.2 9.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,594.6	1,645.2	1,651.5	1,651.5	5,154.5	5,154.5	5,154.5	3,503.0 212.1 %	0.0	0.0	
Travel	79.8	81.2	91.2	91.2	113.0	113.0	113.0	21.8 23.9 %	0.0	0.0	
Services	483.6	855.5	855.5	855.5	2,182.2	2,545.4	2,545.4	1,689.9 197.5 %	363.2 16.6 %	0.0	
Commodities	31.7	20.3	20.3	20.3	50.8	50.8	50.8	30.5 150.2 %	0.0	0.0	
Capital Outlay	0.0	2.9	2.9	2.9	17.2	17.2	17.2	14.3 493.1 %	0.0	0.0	
Grants, Benefits	677.7	677.7	677.7	677.7	677.7	1,077.7	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)	5.2	170.0	170.0	170.0	173.3	173.3	173.3	3.3 1.9 %	0.0	0.0	
1004 Gen Fund (UGF)	276.0	2,430.5	2,445.4	2,445.4	2,356.0	3,119.2	3,119.2	673.8 27.6 %	763.2 32.4 %	0.0	
1007 I/A Rcpts (Other)	910.3	118.4	119.8	119.8	126.9	126.9	126.9	7.1 5.9 %	0.0	0.0	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	4,135.6	4,135.6	4,135.6	4,135.6 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	167.2	108.9	108.9	108.9	109.6	109.6	109.6	0.7 0.6 %	0.0	0.0	
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	593.2	593.2	593.2	593.2 >999 %	0.0	0.0	
1108 Stat Desig (Other)	40.6	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0	
1164 Rural Dev (DGF)	0.0	0.0	0.0	0.0	55.7	55.7	55.7	55.7 >999 %	0.0	0.0	
1170 SBED RLF (DGF)	0.0	0.0	0.0	0.0	53.8	53.8	53.8	53.8 >999 %	0.0	0.0	
1175 BLic&Corp (DGF)	1,141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1200 VehRntITax (DGF)	326.6	326.6	326.6	326.6	335.6	335.6	335.6	9.0 2.8 %	0.0	0.0	
1209 Capstone (DGF)	0.0	0.0	0.0	0.0	127.3	127.3	127.3	127.3 >999 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	13	12	12	15	56	56	56	41 273.3 %	0	0	
Perm Part Time	2	2	2	2	2	2	2	0	0	0	
Temporary	2	2	2	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<u>Funding Summary</u>												
Unrestricted General (UGF)	276.0	2,430.5	2,445.4	2,445.4	2,356.0	3,119.2	3,119.2	673.8	27.6 %	763.2	32.4 %	0.0
Designated General (DGF)	1,468.1	326.6	326.6	326.6	5,301.2	5,301.2	5,301.2	4,974.6	>999 %	0.0		0.0
Other State Funds (Other)	1,118.1	355.7	357.1	357.1	364.9	364.9	364.9	7.8	2.2 %	0.0		0.0
Federal Receipts (Fed)	5.2	170.0	170.0	170.0	173.3	173.3	173.3	3.3	1.9 %	0.0		0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	8,141.4	16,982.0	16,986.5	16,986.5	11,351.6	10,848.6	10,848.6	-6,137.9 -36.1 %	-503.0 -4.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	5,265.1	6,186.4	6,190.9	6,174.9	6,361.0	6,458.0	6,458.0	283.1 4.6 %	97.0 1.5 %	0.0	
Travel	377.5	264.9	264.9	264.9	249.9	249.9	249.9	-15.0 -5.7 %	0.0	0.0	
Services	1,646.3	1,931.9	1,931.9	1,947.9	1,947.9	1,947.9	1,947.9	0.0	0.0	0.0	
Commodities	147.8	74.0	74.0	74.0	68.0	68.0	68.0	-6.0 -8.1 %	0.0	0.0	
Capital Outlay	0.0	14.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0	
Grants, Benefits	704.7	8,510.8	8,510.8	8,510.8	2,710.8	2,110.8	2,110.8	-6,400.0 -75.2 %	-600.0 -22.1 %	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)	1,706.1	2,414.9	2,414.9	2,414.9	2,489.8	2,489.8	2,489.8	74.9 3.1 %	0.0	0.0	
1003 G/F Match (UGF)	519.8	748.9	748.9	748.9	776.5	776.5	776.5	27.6 3.7 %	0.0	0.0	
1004 Gen Fund (UGF)	3,021.7	12,281.8	12,286.3	12,286.3	6,524.9	6,021.9	6,021.9	-6,264.4 -51.0 %	-503.0 -7.7 %	0.0	
1005 GF/Prgm (DGF)	4.4	18.7	18.7	18.7	18.7	18.7	18.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	497.9	497.9	497.9	497.9	497.9	497.9	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	642.6	851.8	851.8	851.8	875.8	875.8	875.8	24.0 2.8 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	31.1	31.1	31.1	31.1	31.1	31.1	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	136.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1175 BLic&Corp (DGF)	1,890.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1208 Fuel Bridg (DGF)	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1216 Boat Rcpts (Other)	0.0	136.9	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	59	62	62	64	63	64	64	0	1 1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,541.5	13,030.7	13,035.2	13,035.2	7,301.4	6,798.4	6,798.4	-6,236.8	-47.8 %	-503.0	-6.9 %	0.0
Designated General (DGF)	2,251.2	18.7	18.7	18.7	18.7	18.7	18.7	0.0		0.0		0.0
Other State Funds (Other)	642.6	1,517.7	1,517.7	1,517.7	1,541.7	1,541.7	1,541.7	24.0	1.6 %	0.0		0.0
Federal Receipts (Fed)	1,706.1	2,414.9	2,414.9	2,414.9	2,489.8	2,489.8	2,489.8	74.9	3.1 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	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	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	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)	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	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)	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	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	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	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)	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	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)	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	15,025.9	-2,077.5 -12.1 %	-2,077.5 -12.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	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	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	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)	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	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)	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	9,000.0	9,000.0	9,000.0	9,000.0	2,700.0	9,000.0	9,000.0	0.0	6,300.0 233.3 %	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	2,700.0	9,000.0	9,000.0	0.0	6,300.0 233.3 %	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)	4,500.0	4,413.8	4,413.8	4,413.8	0.0	0.0	3,018.2	-1,395.6 -31.6 %	3,018.2 >999 %	3,018.2 >999 %
1200 VehRntlTax (DGF)	4,500.0	4,586.2	4,586.2	4,586.2	2,700.0	4,164.5	4,164.5	-421.7 -9.2 %	1,464.5 54.2 %	0.0
1206 CPV Tax (Other)	0.0	0.0	0.0	0.0	0.0	3,018.2	0.0	0.0	0.0	-3,018.2 -100.0 %
1211 Gamble Tax (UGF)	0.0	0.0	0.0	0.0	0.0	1,817.3	1,817.3	1,817.3 >999 %	1,817.3 >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)	4,500.0	4,413.8	4,413.8	4,413.8	0.0	1,817.3	4,835.5	421.7 9.6 %	4,835.5 >999 %	3,018.2 166.1 %
Designated General (DGF)	4,500.0	4,586.2	4,586.2	4,586.2	2,700.0	4,164.5	4,164.5	-421.7 -9.2 %	1,464.5 54.2 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	3,018.2	0.0	0.0	0.0	-3,018.2 -100.0 %

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,264.6	4,725.0	4,816.5	4,816.5	0.0	0.0	0.0	-4,816.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,247.6	3,692.4	3,767.6	3,318.8	0.0	0.0	0.0	-3,318.8 -100.0 %	0.0	0.0
Travel	41.8	29.3	31.8	31.8	0.0	0.0	0.0	-31.8 -100.0 %	0.0	0.0
Services	911.9	959.1	962.9	1,411.7	0.0	0.0	0.0	-1,411.7 -100.0 %	0.0	0.0
Commodities	63.3	38.4	39.4	39.4	0.0	0.0	0.0	-39.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	5.8	14.8	14.8	0.0	0.0	0.0	-14.8 -100.0 %	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)	2.0	4.3	4.3	4.3	0.0	0.0	0.0	-4.3 -100.0 %	0.0	0.0
1036 Cm Fish Ln (DGF)	3,782.6	3,912.1	4,003.3	4,003.3	0.0	0.0	0.0	-4,003.3 -100.0 %	0.0	0.0
1070 FishEn RLF (DGF)	403.1	577.9	578.2	578.2	0.0	0.0	0.0	-578.2 -100.0 %	0.0	0.0
1164 Rural Dev (DGF)	21.5	54.1	54.1	54.1	0.0	0.0	0.0	-54.1 -100.0 %	0.0	0.0
1170 SBED RLF (DGF)	33.1	52.1	52.1	52.1	0.0	0.0	0.0	-52.1 -100.0 %	0.0	0.0
1209 Capstone (DGF)	22.3	124.5	124.5	124.5	0.0	0.0	0.0	-124.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	44	43	44	41	0	0	0	-41 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,262.6	4,720.7	4,812.2	4,812.2	0.0	0.0	0.0	-4,812.2 -100.0 %	0.0	0.0
Other State Funds (Other)	2.0	4.3	4.3	4.3	0.0	0.0	0.0	-4.3 -100.0 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,756.8	4,491.5	4,551.3	4,551.3	4,645.3	4,645.3	4,645.3	94.0 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,485.5	3,339.6	3,399.4	3,129.4	3,333.8	3,333.8	3,333.8	204.4 6.5 %	0.0	0.0
Travel	139.9	91.1	91.1	91.1	141.1	141.1	141.1	50.0 54.9 %	0.0	0.0
Services	1,052.1	972.8	972.8	1,242.8	979.4	979.4	979.4	-263.4 -21.2 %	0.0	0.0
Commodities	62.4	21.0	21.0	21.0	171.0	171.0	171.0	150.0 714.3 %	0.0	0.0
Capital Outlay	16.9	67.0	67.0	67.0	20.0	20.0	20.0	-47.0 -70.1 %	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)	3,756.8	3,238.8	3,286.6	3,286.6	3,361.8	3,361.8	3,361.8	75.2 2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	1,121.6	1,133.6	1,133.6	1,152.4	1,152.4	1,152.4	18.8 1.7 %	0.0	0.0
1101 AADC Fund (Other)	0.0	131.1	131.1	131.1	131.1	131.1	131.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	23	23	22	22	22	22	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)	0.0	1,252.7	1,264.7	1,264.7	1,283.5	1,283.5	1,283.5	18.8 1.5 %	0.0	0.0
Federal Receipts (Fed)	3,756.8	3,238.8	3,286.6	3,286.6	3,361.8	3,361.8	3,361.8	75.2 2.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	13,053.8	24,229.9	24,282.7	24,282.7	24,389.2	24,389.2	24,389.2	106.5 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,280.1	3,003.7	3,056.5	3,056.5	3,163.0	3,163.0	3,163.0	106.5 3.5 %	0.0	0.0
Travel	164.9	226.1	226.1	226.1	226.1	226.1	226.1	0.0	0.0	0.0
Services	5,914.2	17,916.1	17,916.1	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0	0.0
Commodities	3,278.6	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	0.0
Capital Outlay	416.0	362.0	362.0	362.0	362.0	362.0	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)	9,918.9	23,129.2	23,170.0	23,170.0	23,252.0	23,252.0	23,252.0	82.0 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	3,134.9	708.9	720.9	720.9	745.4	745.4	745.4	24.5 3.4 %	0.0	0.0
1101 AADC Fund (Other)	0.0	391.8	391.8	391.8	391.8	391.8	391.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	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)	3,134.9	1,100.7	1,112.7	1,112.7	1,137.2	1,137.2	1,137.2	24.5 2.2 %	0.0	0.0
Federal Receipts (Fed)	9,918.9	23,129.2	23,170.0	23,170.0	23,252.0	23,252.0	23,252.0	82.0 0.4 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	10,396.9	10,447.0	10,903.1	10,903.1	11,098.8	11,264.2	11,264.2	361.1 3.3 %	165.4 1.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	8,489.4	8,900.5	9,336.8	9,296.8	9,592.5	9,737.9	9,737.9	441.1 4.7 %	145.4 1.5 %	0.0	
Travel	117.8	68.2	88.0	88.0	88.0	108.0	108.0	20.0 22.7 %	20.0 22.7 %	0.0	
Services	1,623.9	1,423.9	1,423.9	1,463.9	1,363.9	1,363.9	1,363.9	-100.0 -6.8 %	0.0	0.0	
Commodities	59.2	38.9	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0	
Capital Outlay	106.6	15.5	15.5	15.5	15.5	15.5	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)	5,445.4	5,652.0	6,027.6	6,027.6	6,217.5	6,217.5	6,217.5	189.9 3.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	180.1	181.2	181.2	183.2	183.2	183.2	2.0 1.1 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	4,951.5	4,614.9	4,694.3	4,694.3	4,698.1	4,863.5	4,863.5	169.2 3.6 %	165.4 3.5 %	0.0	
<u>Positions</u>											
Perm Full Time	73	73	76	75	75	75	75	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	1	1	1	1	0	0	0	
<u>Funding Summary</u>											
Other State Funds (Other)	10,396.9	10,447.0	10,903.1	10,903.1	11,098.8	11,264.2	11,264.2	361.1 3.3 %	165.4 1.5 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	291.7	262.0	262.0	262.0	262.0	262.0	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	255.5	262.0	262.0	262.0	262.0	262.0	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	36.2	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)	291.7	262.0	262.0	262.0	262.0	262.0	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)	291.7	262.0	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	217.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	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	0.5	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Services	216.9	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	0.0
Commodities	0.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	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)	217.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	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)	217.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,115.0	5,587.3	5,686.4	5,686.4	5,876.3	5,876.3	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	84.3	135.3	135.3	135.3	135.3	135.3	135.3	0.0	0.0	0.0
Services	2,950.6	5,294.0	5,393.1	5,393.1	5,583.0	5,583.0	5,583.0	189.9 3.5 %	0.0	0.0
Commodities	57.3	48.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0	0.0
Capital Outlay	3.7	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	19.1	100.0	100.0	100.0	100.0	100.0	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)	19.1	530.0	530.0	530.0	530.0	230.0	230.0	-300.0 -56.6 %	-300.0 -56.6 %	0.0
1004 Gen Fund (UGF)	187.6	280.0	379.1	379.1	569.0	869.0	869.0	489.9 129.2 %	300.0 52.7 %	0.0
1007 I/A Rcpts (Other)	219.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,694.5	3,576.9	3,576.9	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	0.0
1062 Power Proj (DGF)	909.2	996.8	996.8	996.8	996.8	996.8	996.8	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	53.7	53.6	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0
1108 Stat Desig (Other)	31.1	150.0	150.0	150.0	150.0	150.0	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	280.0	379.1	379.1	569.0	869.0	869.0	489.9 129.2 %	300.0 52.7 %	0.0
Designated General (DGF)	962.9	1,050.4	1,050.4	1,050.4	1,050.4	1,050.4	1,050.4	0.0	0.0	0.0
Other State Funds (Other)	1,945.4	3,726.9	3,726.9	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0	0.0
Federal Receipts (Fed)	19.1	530.0	530.0	530.0	530.0	230.0	230.0	-300.0 -56.6 %	-300.0 -56.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	100.7	100.7	100.7	100.7	100.7	100.7	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	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	82.1	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
Commodities	1.9	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	100.7	100.7	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	100.7	100.7	100.7	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	31,655.3	36,300.0	36,300.0	36,300.0	36,300.0	34,340.0	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	1.4	0.0	0.0	0.0	0.0	10.0	10.0	10.0 >999 %	10.0 >999 %	0.0
Services	158.5	300.0	300.0	300.0	300.0	330.0	330.0	30.0 10.0 %	30.0 10.0 %	0.0
Commodities	0.1	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	31,495.3	36,000.0	36,000.0	36,000.0	36,000.0	34,000.0	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)	10,762.6	12,626.4	12,626.4	12,626.4	12,626.4	10,829.4	10,829.4	-1,797.0 -14.2 %	-1,797.0 -14.2 %	0.0
1169 PCE Endow (DGF)	20,892.7	23,673.6	23,673.6	23,673.6	23,673.6	23,510.6	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)	10,762.6	12,626.4	12,626.4	12,626.4	12,626.4	10,829.4	10,829.4	-1,797.0 -14.2 %	-1,797.0 -14.2 %	0.0
Designated General (DGF)	20,892.7	23,673.6	23,673.6	23,673.6	23,673.6	23,510.6	23,510.6	-163.0 -0.7 %	-163.0 -0.7 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,682.4	1,307.7	3,698.0	3,698.0	3,604.4	5,604.4	6,346.0	2,648.0 71.6 %	2,741.6 76.1 %	741.6 13.2 %
<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	35.1	28.3	50.1	50.1	48.5	48.5	48.5	-1.6 -3.2 %	0.0	0.0
Services	2,633.8	1,029.4	3,387.9	3,387.9	3,305.9	5,305.9	6,047.5	2,659.6 78.5 %	2,741.6 82.9 %	741.6 14.0 %
Commodities	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	10.5	0.0	10.0	10.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	250.0	250.0	250.0	250.0	250.0	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)	0.0	41.9	41.9	41.9	41.9	41.9	41.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	550.4	798.8	1,189.1	1,189.1	1,095.5	1,095.5	1,095.5	-93.6 -7.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,123.2	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
1062 Power Proj (DGF)	8.8	56.4	56.4	56.4	56.4	56.4	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	60.6	60.6	0.0	0.0	0.0
1173 GF MisEarn (UGF)	0.0	0.0	2,000.0	2,000.0	2,000.0	4,000.0	4,000.0	2,000.0 100.0 %	2,000.0 100.0 %	0.0
1219 New Code (Other)	0.0	0.0	0.0	0.0	0.0	0.0	741.6	741.6 >999 %	741.6 >999 %	741.6 >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	798.8	3,189.1	3,189.1	3,095.5	5,095.5	5,095.5	1,906.4 59.8 %	2,000.0 64.6 %	0.0
Designated General (DGF)	8.8	56.4	56.4	56.4	56.4	56.4	56.4	0.0	0.0	0.0
Other State Funds (Other)	2,123.2	410.6	410.6	410.6	410.6	410.6	1,152.2	741.6 180.6 %	741.6 180.6 %	741.6 180.6 %
Federal Receipts (Fed)	0.0	41.9	41.9	41.9	41.9	41.9	41.9	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	15,247.7	18,680.3	18,715.4	18,715.4	18,787.0	18,787.0	18,787.0	71.6 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,041.0	2,017.4	2,052.5	2,052.5	2,124.1	2,124.1	2,124.1	71.6 3.5 %	0.0	0.0
Travel	453.6	390.3	390.3	390.3	390.3	390.3	390.3	0.0	0.0	0.0
Services	12,630.5	16,084.1	16,084.1	16,084.1	16,084.1	16,084.1	16,084.1	0.0	0.0	0.0
Commodities	109.0	180.0	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0
Capital Outlay	13.6	8.5	8.5	8.5	8.5	8.5	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)	4,496.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,669.8	3,661.3	3,661.3	3,661.3	3,661.3	6,500.0	6,500.0	2,838.7 77.5 %	2,838.7 77.5 %	0.0
1005 GF/Prgm (DGF)	0.0	10,019.0	10,054.1	10,054.1	10,125.7	7,287.0	7,287.0	-2,767.1 -27.5 %	-2,838.7 -28.0 %	0.0
1156 Rcpt Svcs (DGF)	8,081.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	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	3,661.3	3,661.3	3,661.3	3,661.3	6,500.0	6,500.0	2,838.7 77.5 %	2,838.7 77.5 %	0.0
Designated General (DGF)	8,081.9	10,019.0	10,054.1	10,054.1	10,125.7	7,287.0	7,287.0	-2,767.1 -27.5 %	-2,838.7 -28.0 %	0.0
Federal Receipts (Fed)	4,496.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	3,512.4	3,512.4	54.0 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,621.4	2,108.7	2,176.5	2,176.5	2,267.5	2,267.5	2,267.5	91.0 4.2 %	0.0	0.0
Travel	135.4	300.6	320.6	320.6	313.6	313.6	313.6	-7.0 -2.2 %	0.0	0.0
Services	1,022.6	843.9	886.9	886.9	856.9	856.9	856.9	-30.0 -3.4 %	0.0	0.0
Commodities	59.8	43.4	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Capital Outlay	6.8	28.0	28.0	28.0	28.0	28.0	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)	0.0	3,324.6	3,458.4	3,458.4	3,549.4	3,549.4	3,512.4	54.0 1.6 %	-37.0 -1.0 %	-37.0 -1.0 %
1156 Rcpt Svcs (DGF)	2,846.0	0.0	0.0	0.0	-37.0	-37.0	0.0	0.0	37.0 -100.0 %	37.0 -100.0 %
<u>Positions</u>										
Perm Full Time	23	23	24	24	24	24	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)	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	3,512.4	3,512.4	54.0 1.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,436.1	6,957.3	6,967.9	6,967.9	6,961.5	7,161.5	7,161.5	193.6 2.8 %	200.0 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,017.1	4,431.4	4,442.0	4,442.0	4,635.6	4,635.6	4,635.6	193.6 4.4 %	0.0	0.0
Travel	101.7	175.5	175.5	175.5	175.5	175.5	175.5	0.0	0.0	0.0
Services	2,213.1	2,255.9	2,255.9	2,255.9	2,055.9	2,255.9	2,255.9	0.0	200.0 9.7 %	0.0
Commodities	104.2	59.2	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0
Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	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)	43.9	131.6	131.6	131.6	141.0	141.0	141.0	9.4 7.1 %	0.0	0.0
1156 Rcpt Svcs (DGF)	6,392.2	6,825.7	6,836.3	6,836.3	6,820.5	7,020.5	7,020.5	184.2 2.7 %	200.0 2.9 %	0.0
<u>Positions</u>										
Perm Full Time	51	51	51	51	52	52	52	1 2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	5	5	5	5	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	6,392.2	6,825.7	6,836.3	6,836.3	6,820.5	7,020.5	7,020.5	184.2 2.7 %	200.0 2.9 %	0.0
Other State Funds (Other)	43.9	131.6	131.6	131.6	141.0	141.0	141.0	9.4 7.1 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	10,222.9	11,151.9	11,335.8	11,335.8	11,157.5	11,537.5	11,537.5	201.7 1.8 %	380.0 3.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	5,535.7	5,939.7	6,099.1	6,099.1	6,330.8	6,330.8	6,330.8	231.7 3.8 %	0.0	0.0	
Travel	410.0	308.9	316.4	316.4	306.4	306.4	306.4	-10.0 -3.2 %	0.0	0.0	
Services	4,126.7	4,660.2	4,665.2	4,665.2	4,280.2	4,660.2	4,660.2	-5.0 -0.1 %	380.0 8.9 %	0.0	
Commodities	149.9	105.7	107.7	107.7	102.7	102.7	102.7	-5.0 -4.6 %	0.0	0.0	
Capital Outlay	0.6	137.4	147.4	147.4	137.4	137.4	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)	22.9	400.0	400.0	400.0	0.0	380.0	380.0	-20.0 -5.0 %	380.0 >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	1,625.9	1,626.2	1,626.2	1,647.0	1,647.0	1,647.0	20.8 1.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	217.0	429.9	429.9	429.9	437.7	437.7	437.7	7.8 1.8 %	0.0	0.0	
1040 Surety Fnd (Other)	128.7	283.3	283.9	283.9	287.9	287.9	287.9	4.0 1.4 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	8,240.2	8,412.8	8,595.8	8,595.8	8,784.9	8,784.9	8,784.9	189.1 2.2 %	0.0	0.0	
1175 BLic&Corp (DGF)	1,614.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	82	82	83	83	83	83	83	0	0	0	
Perm Part Time	0	0	1	1	1	1	1	0	0	0	
Temporary	0	1	1	1	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	9,854.3	10,038.7	10,222.0	10,222.0	10,431.9	10,431.9	10,431.9	209.9 2.1 %	0.0	0.0	
Other State Funds (Other)	345.7	713.2	713.8	713.8	725.6	725.6	725.6	11.8 1.7 %	0.0	0.0	
Federal Receipts (Fed)	22.9	400.0	400.0	400.0	0.0	380.0	380.0	-20.0 -5.0 %	380.0 >999 %	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,073.8	8,699.4	8,732.9	8,732.9	8,734.4	8,932.1	8,932.1	199.2 2.3 %	197.7 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,947.9	5,863.1	5,896.6	5,896.6	5,898.1	6,095.8	6,095.8	199.2 3.4 %	197.7 3.4 %	0.0
Travel	77.3	51.5	51.5	51.5	51.5	51.5	51.5	0.0	0.0	0.0
Services	1,823.2	2,715.3	2,715.3	2,715.3	2,715.3	2,715.3	2,715.3	0.0	0.0	0.0
Commodities	225.4	56.9	56.9	56.9	56.9	56.9	56.9	0.0	0.0	0.0
Capital Outlay	0.0	12.6	12.6	12.6	12.6	12.6	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	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	8,587.8	8,587.8	192.6 2.3 %	0.0	0.0
1212 Stimulus09 (Fed)	7.4	197.7	197.7	197.7	6.6	204.3	204.3	6.6 3.3 %	197.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	57	56	56	56	56	56	56	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	5	5	5	3	5	5	0	2 66.7 %	0
<u>Funding Summary</u>										
Designated General (DGF)	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	8,587.8	8,587.8	192.6 2.3 %	0.0	0.0
Other State Funds (Other)	6.0	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0
Federal Receipts (Fed)	7.4	197.7	197.7	197.7	6.6	204.3	204.3	6.6 3.3 %	197.7 >999 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	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	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	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	585.0	585.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	648.3	760.2	760.2	760.2	760.2	760.2	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	585.0	585.0	585.0	0.0	0.0	0.0
Other State Funds (Other)	648.3	760.2	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,676.0	3,565.4	3,767.3	3,767.3	3,581.6	3,581.6	3,581.6	-185.7 -4.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	274.4	277.9	379.2	364.2	378.5	378.5	378.5	14.3 3.9 %	0.0	0.0
Travel	59.6	57.2	105.1	105.1	105.1	105.1	105.1	0.0	0.0	0.0
Services	85.4	162.9	231.3	246.3	246.3	246.3	246.3	0.0	0.0	0.0
Commodities	2.6	12.1	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,254.0	2,797.3	2,997.3	2,997.3	2,797.3	2,797.3	2,797.3	-200.0 -6.7 %	0.0	0.0
Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,266.8	3,212.8	3,214.0	3,214.0	3,223.7	3,223.7	3,223.7	9.7 0.3 %	0.0	0.0
1003 G/F Match (UGF)	92.9	221.8	222.5	222.5	227.1	227.1	227.1	4.6 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.1	26.1	26.1	0.0	0.0	0.0
1108 Stat Desig (Other)	7.4	104.7	104.7	104.7	104.7	104.7	104.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	282.8	0.0	200.0	200.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	4	4	4	4	4	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)	119.0	247.9	248.6	248.6	253.2	253.2	253.2	4.6 1.9 %	0.0	0.0
Other State Funds (Other)	7.4	104.7	104.7	104.7	104.7	104.7	104.7	0.0	0.0	0.0
Federal Receipts (Fed)	2,549.6	3,212.8	3,414.0	3,414.0	3,223.7	3,223.7	3,223.7	-190.3 -5.6 %	0.0	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (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.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)