

Component Detail

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 830.6 | 0.0 | 843.4 | 854.9 | 854.9 | 0.0 | 0.0% |
| 72000 Travel | 58.2 | 0.0 | 58.2 | 57.5 | 57.5 | 0.0 | 0.0% |
| 73000 Services | 25.1 | 0.0 | 25.1 | 25.1 | 25.1 | 0.0 | 0.0% |
| 74000 Commodities | 7.2 | 0.0 | 7.2 | 7.2 | 7.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 921.1 | 0.0 | 933.9 | 944.7 | 944.7 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 100.1 | 0.0 | 101.6 | 102.3 | 102.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 821.0 | 0.0 | 832.3 | 842.4 | 842.4 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 100.1 | 0.0 | 101.6 | 102.3 | 102.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 821.0 | 0.0 | 832.3 | 842.4 | 842.4 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 6 | 0 | 6 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 3,948.8 | 0.0 | 4,106.6 | 4,109.3 | 4,109.3 | 0.0 | 0.0% |
| 72000 Travel | 47.5 | 0.0 | 47.5 | 46.4 | 46.4 | 0.0 | 0.0% |
| 73000 Services | 351.9 | 0.0 | 351.9 | 351.9 | 351.9 | 0.0 | 0.0% |
| 74000 Commodities | 61.1 | 0.0 | 61.1 | 61.1 | 61.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 26.1 | 0.0 | 26.1 | 26.1 | 26.1 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,435.4 | 0.0 | 4,593.2 | 4,594.8 | 4,594.8 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 1,258.5 | 0.0 | 1,305.3 | 1,305.4 | 1,305.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 3,176.9 | 0.0 | 3,287.9 | 3,289.4 | 3,289.4 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 1,258.5 | 0.0 | 1,305.3 | 1,305.4 | 1,305.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 3,176.9 | 0.0 | 3,287.9 | 3,289.4 | 3,289.4 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 46 | 0 | 46 | 46 | 46 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 5,536.9 | 0.0 | 6,280.3 | 6,190.9 | 6,190.9 | 0.0 | 0.0% |
| 72000 Travel | 250.9 | 0.0 | 285.9 | 264.9 | 264.9 | 0.0 | 0.0% |
| 73000 Services | 1,931.9 | 0.0 | 1,931.9 | 1,931.9 | 1,931.9 | 0.0 | 0.0% |
| 74000 Commodities | 65.0 | 0.0 | 74.0 | 74.0 | 74.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 14.0 | 0.0 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,960.8 | 0.0 | 1,960.8 | 8,510.8 | 8,510.8 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,759.5 | 0.0 | 10,546.9 | 16,986.5 | 16,986.5 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 2,364.3 | 0.0 | 2,414.9 | 2,414.9 | 2,414.9 | 0.0 | 0.0% |
| 1003 G/F Match | 729.1 | 0.0 | 751.4 | 748.9 | 748.9 | 0.0 | 0.0% |
| 1004 Gen Fund | 3,021.7 | 0.0 | 3,573.7 | 12,286.3 | 12,286.3 | 0.0 | 0.0% |
| 1005 GF/Prgm | 18.7 | 0.0 | 18.7 | 18.7 | 18.7 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 497.9 | 0.0 | 497.9 | 497.9 | 497.9 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 698.8 | 0.0 | 851.8 | 851.8 | 851.8 | 0.0 | 0.0% |
| 1108 Stat Desig | 31.1 | 0.0 | 31.1 | 31.1 | 31.1 | 0.0 | 0.0% |
| 1175 BLic&Corp | 2,041.9 | 0.0 | 2,051.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1195 VehRcpts | 136.9 | 0.0 | 136.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1208 BF Brdg LF | 219.1 | 0.0 | 219.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1216 Boat Rcpts | 0.0 | 0.0 | 0.0 | 136.9 | 136.9 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 3,750.8 | 0.0 | 4,325.1 | 13,035.2 | 13,035.2 | 0.0 | 0.0% |
| Designated General (DGF) | 2,416.6 | 0.0 | 2,426.1 | 18.7 | 18.7 | 0.0 | 0.0% |
| Other | 1,227.8 | 0.0 | 1,380.8 | 1,517.7 | 1,517.7 | 0.0 | 0.0% |
| Federal | 2,364.3 | 0.0 | 2,414.9 | 2,414.9 | 2,414.9 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 60 | 0 | 63 | 62 | 62 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 1,549.0 | 0.0 | 1,770.2 | 1,651.5 | 1,651.5 | 0.0 | 0.0% |
| 72000 Travel | 89.5 | 0.0 | 88.5 | 91.2 | 91.2 | 0.0 | 0.0% |
| 73000 Services | 788.4 | 0.0 | 1,005.5 | 855.5 | 855.5 | 0.0 | 0.0% |
| 74000 Commodities | 25.3 | 0.0 | 20.3 | 20.3 | 20.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 2.9 | 0.0 | 2.9 | 2.9 | 2.9 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 677.7 | 0.0 | 677.7 | 677.7 | 677.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,132.8 | 0.0 | 3,565.1 | 3,299.1 | 3,299.1 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 169.6 | 0.0 | 169.6 | 170.0 | 170.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 276.0 | 0.0 | 589.3 | 2,445.4 | 2,445.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 842.2 | 0.0 | 915.7 | 119.8 | 119.8 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 106.7 | 0.0 | 108.9 | 108.9 | 108.9 | 0.0 | 0.0% |
| 1108 Stat Desig | 128.4 | 0.0 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0% |
| 1175 BLic&Corp | 1,283.3 | 0.0 | 1,324.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1200 VehRntlTax | 326.6 | 0.0 | 328.8 | 326.6 | 326.6 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 276.0 | 0.0 | 589.3 | 2,445.4 | 2,445.4 | 0.0 | 0.0% |
| Designated General (DGF) | 1,609.9 | 0.0 | 1,653.2 | 326.6 | 326.6 | 0.0 | 0.0% |
| Other | 1,077.3 | 0.0 | 1,153.0 | 357.1 | 357.1 | 0.0 | 0.0% |
| Federal | 169.6 | 0.0 | 169.6 | 170.0 | 170.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 0 | 12 | 12 | 12 | 0 | 0.0% |
| Permanent Part Time | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

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

RDU: Revenue Sharing (217)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 10,100.0 | 0.0 | 10,100.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,100.0 | 0.0 | 10,100.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 10,100.0 | 0.0 | 10,100.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 10,100.0 | 0.0 | 10,100.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 15,703.4 | 0.0 | 17,103.4 | 17,103.4 | 17,103.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,703.4 | 0.0 | 17,103.4 | 17,103.4 | 17,103.4 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 15,703.4 | 0.0 | 17,103.4 | 17,103.4 | 17,103.4 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 15,703.4 | 0.0 | 17,103.4 | 17,103.4 | 17,103.4 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 9,000.0 | 0.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,000.0 | 0.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 4,413.8 | 0.0 | 4,413.8 | 4,413.8 | 4,413.8 | 0.0 | 0.0% |
| 1200 VehRntlTax | 4,586.2 | 0.0 | 4,586.2 | 4,586.2 | 4,586.2 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 4,413.8 | 0.0 | 4,413.8 | 4,413.8 | 4,413.8 | 0.0 | 0.0% |
| Designated General (DGF) | 4,586.2 | 0.0 | 4,586.2 | 4,586.2 | 4,586.2 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 3,543.5 | 0.0 | 3,692.4 | 3,767.6 | 3,767.6 | 0.0 | 0.0% |
| 72000 Travel | 33.5 | 0.0 | 33.5 | 31.8 | 31.8 | 0.0 | 0.0% |
| 73000 Services | 959.1 | 0.0 | 959.1 | 962.9 | 962.9 | 0.0 | 0.0% |
| 74000 Commodities | 38.4 | 0.0 | 38.4 | 39.4 | 39.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 5.8 | 0.0 | 5.8 | 14.8 | 14.8 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,580.3 | 0.0 | 4,729.2 | 4,816.5 | 4,816.5 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 4.2 | 0.0 | 4.3 | 4.3 | 4.3 | 0.0 | 0.0% |
| 1036 Cm Fish Ln | 3,786.3 | 0.0 | 3,915.7 | 4,003.3 | 4,003.3 | 0.0 | 0.0% |
| 1070 Fish En Ln | 564.3 | 0.0 | 578.4 | 578.2 | 578.2 | 0.0 | 0.0% |
| 1164 RDIF | 52.5 | 0.0 | 54.1 | 54.1 | 54.1 | 0.0 | 0.0% |
| 1170 SmBusEDRLF | 50.7 | 0.0 | 52.1 | 52.1 | 52.1 | 0.0 | 0.0% |
| 1209 Capstone | 122.3 | 0.0 | 124.6 | 124.5 | 124.5 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 4,576.1 | 0.0 | 4,724.9 | 4,812.2 | 4,812.2 | 0.0 | 0.0% |
| Other | 4.2 | 0.0 | 4.3 | 4.3 | 4.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 44 | 0 | 43 | 44 | 44 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 3,387.5 | 0.0 | 3,339.6 | 3,399.4 | 3,399.4 | 0.0 | 0.0% |
| 72000 Travel | 91.1 | 0.0 | 91.1 | 91.1 | 91.1 | 0.0 | 0.0% |
| 73000 Services | 873.7 | 0.0 | 972.8 | 972.8 | 972.8 | 0.0 | 0.0% |
| 74000 Commodities | 21.0 | 0.0 | 21.0 | 21.0 | 21.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 67.0 | 0.0 | 67.0 | 67.0 | 67.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,440.3 | 0.0 | 4,491.5 | 4,551.3 | 4,551.3 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 3,197.8 | 0.0 | 3,238.8 | 3,286.6 | 3,286.6 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 1,111.4 | 0.0 | 1,121.6 | 1,133.6 | 1,133.6 | 0.0 | 0.0% |
| 1101 AERO Rcpts | 131.1 | 0.0 | 131.1 | 131.1 | 131.1 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,242.5 | 0.0 | 1,252.7 | 1,264.7 | 1,264.7 | 0.0 | 0.0% |
| Federal | 3,197.8 | 0.0 | 3,238.8 | 3,286.6 | 3,286.6 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 24 | 0 | 23 | 23 | 23 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 2,947.5 | 0.0 | 3,003.7 | 3,056.5 | 3,056.5 | 0.0 | 0.0% |
| 72000 Travel | 226.1 | 0.0 | 226.1 | 226.1 | 226.1 | 0.0 | 0.0% |
| 73000 Services | 17,916.1 | 0.0 | 17,916.1 | 17,916.1 | 17,916.1 | 0.0 | 0.0% |
| 74000 Commodities | 2,722.0 | 0.0 | 2,722.0 | 2,722.0 | 2,722.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 362.0 | 0.0 | 362.0 | 362.0 | 362.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 24,173.7 | 0.0 | 24,229.9 | 24,282.7 | 24,282.7 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 23,086.1 | 0.0 | 23,129.2 | 23,170.0 | 23,170.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 695.8 | 0.0 | 708.9 | 720.9 | 720.9 | 0.0 | 0.0% |
| 1101 AERO Rcpts | 391.8 | 0.0 | 391.8 | 391.8 | 391.8 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,087.6 | 0.0 | 1,100.7 | 1,112.7 | 1,112.7 | 0.0 | 0.0% |
| Federal | 23,086.1 | 0.0 | 23,129.2 | 23,170.0 | 23,170.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 28 | 0 | 28 | 28 | 28 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 7,411.0 | 0.0 | 8,900.5 | 9,336.8 | 9,336.8 | 0.0 | 0.0% |
| 72000 Travel | 68.2 | 0.0 | 68.2 | 88.0 | 88.0 | 0.0 | 0.0% |
| 73000 Services | 1,073.9 | 0.0 | 2,221.2 | 1,423.9 | 1,423.9 | 0.0 | 0.0% |
| 74000 Commodities | 38.9 | 0.0 | 38.9 | 38.9 | 38.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 15.5 | 0.0 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,607.5 | 0.0 | 11,244.3 | 10,903.1 | 10,903.1 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 3,244.6 | 0.0 | 5,652.0 | 6,027.6 | 6,027.6 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 179.3 | 0.0 | 180.1 | 181.2 | 181.2 | 0.0 | 0.0% |
| 1102 AIDEA Rcpt | 5,183.6 | 0.0 | 5,412.2 | 4,694.3 | 4,694.3 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 8,607.5 | 0.0 | 11,244.3 | 10,903.1 | 10,903.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 73 | 0 | 73 | 76 | 76 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 262.0 | 0.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 262.0 | 0.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1102 AIDEA Rcpt | 262.0 | 0.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 262.0 | 0.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 73000 Services | 1,024.1 | 0.0 | 1,024.1 | 1,024.1 | 1,024.1 | 0.0 | 0.0% |
| 74000 Commodities | 8.0 | 0.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,067.1 | 0.0 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1107 AEA Rcpts | 1,067.1 | 0.0 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,067.1 | 0.0 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 139.5 | 0.0 | 139.5 | 135.3 | 135.3 | 0.0 | 0.0% |
| 73000 Services | 2,886.6 | 0.0 | 5,294.0 | 5,393.1 | 5,393.1 | 0.0 | 0.0% |
| 74000 Commodities | 48.0 | 0.0 | 48.0 | 48.0 | 48.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,184.1 | 0.0 | 5,591.5 | 5,686.4 | 5,686.4 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 530.0 | 0.0 | 530.0 | 530.0 | 530.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 187.6 | 0.0 | 280.9 | 379.1 | 379.1 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 1,262.8 | 0.0 | 3,576.9 | 3,576.9 | 3,576.9 | 0.0 | 0.0% |
| 1062 Power Proj | 1,000.0 | 0.0 | 1,000.0 | 996.8 | 996.8 | 0.0 | 0.0% |
| 1074 Bulk Fuel | 53.7 | 0.0 | 53.7 | 53.6 | 53.6 | 0.0 | 0.0% |
| 1108 Stat Desig | 150.0 | 0.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 187.6 | 0.0 | 280.9 | 379.1 | 379.1 | 0.0 | 0.0% |
| Designated General (DGF) | 1,053.7 | 0.0 | 1,053.7 | 1,050.4 | 1,050.4 | 0.0 | 0.0% |
| Other | 1,412.8 | 0.0 | 3,726.9 | 3,726.9 | 3,726.9 | 0.0 | 0.0% |
| Federal | 530.0 | 0.0 | 530.0 | 530.0 | 530.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 100.7 | 0.0 | 100.7 | 100.7 | 100.7 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 100.7 | 0.0 | 100.7 | 100.7 | 100.7 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 100.7 | 0.0 | 100.7 | 100.7 | 100.7 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 100.7 | 0.0 | 100.7 | 100.7 | 100.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 160.0 | 0.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 37,500.0 | 0.0 | 36,000.0 | 36,000.0 | 36,000.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 37,660.0 | 0.0 | 36,300.0 | 36,300.0 | 36,300.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 16,767.3 | 0.0 | 12,626.4 | 12,626.4 | 12,626.4 | 0.0 | 0.0% |
| 1169 PCE Endow | 20,892.7 | 0.0 | 23,673.6 | 23,673.6 | 23,673.6 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 16,767.3 | 0.0 | 12,626.4 | 12,626.4 | 12,626.4 | 0.0 | 0.0% |
| Designated General (DGF) | 20,892.7 | 0.0 | 23,673.6 | 23,673.6 | 23,673.6 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 30.0 | 0.0 | 30.0 | 50.1 | 50.1 | 0.0 | 0.0% |
| 73000 Services | 1,029.4 | 0.0 | 1,029.4 | 3,387.9 | 3,387.9 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | 100.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,059.4 | 0.0 | 1,059.4 | 3,698.0 | 3,698.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 41.9 | 0.0 | 41.9 | 41.9 | 41.9 | 0.0 | 0.0% |
| 1004 Gen Fund | 550.4 | 0.0 | 550.4 | 1,189.1 | 1,189.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 300.0 | 0.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| 1062 Power Proj | 56.5 | 0.0 | 56.5 | 56.4 | 56.4 | 0.0 | 0.0% |
| 1108 Stat Desig | 60.6 | 0.0 | 60.6 | 60.6 | 60.6 | 0.0 | 0.0% |
| 1173 Misc Earn | 0.0 | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 550.4 | 0.0 | 550.4 | 3,189.1 | 3,189.1 | 0.0 | 0.0% |
| Designated General (DGF) | 56.5 | 0.0 | 56.5 | 56.4 | 56.4 | 0.0 | 0.0% |
| Other | 410.6 | 0.0 | 410.6 | 410.6 | 410.6 | 0.0 | 0.0% |
| Federal | 41.9 | 0.0 | 41.9 | 41.9 | 41.9 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 1,978.1 | 0.0 | 2,017.4 | 2,052.5 | 2,052.5 | 0.0 | 0.0% |
| 72000 Travel | 422.2 | 0.0 | 422.2 | 390.3 | 390.3 | 0.0 | 0.0% |
| 73000 Services | 15,084.1 | 0.0 | 16,084.1 | 16,084.1 | 16,084.1 | 0.0 | 0.0% |
| 74000 Commodities | 180.0 | 0.0 | 180.0 | 180.0 | 180.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 8.5 | 0.0 | 8.5 | 8.5 | 8.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,672.9 | 0.0 | 18,712.2 | 18,715.4 | 18,715.4 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 5,500.0 | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 2,669.8 | 0.0 | 3,669.8 | 3,661.3 | 3,661.3 | 0.0 | 0.0% |
| 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 10,054.1 | 10,054.1 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 9,503.1 | 0.0 | 10,042.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 2,669.8 | 0.0 | 3,669.8 | 3,661.3 | 3,661.3 | 0.0 | 0.0% |
| Designated General (DGF) | 9,503.1 | 0.0 | 10,042.4 | 10,054.1 | 10,054.1 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 5,500.0 | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 19 | 0 | 19 | 19 | 19 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|--------------|
| 71000 Personal Services | 1,971.5 | 0.0 | 2,108.7 | 2,176.5 | 2,176.5 | 0.0 | 0.0% |
| 72000 Travel | 169.6 | 0.0 | 312.6 | 331.2 | 320.6 | -10.6 | -3.2% |
| 73000 Services | 1,163.9 | 0.0 | 843.9 | 886.9 | 886.9 | 0.0 | 0.0% |
| 74000 Commodities | 53.4 | 0.0 | 43.4 | 46.4 | 46.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 28.0 | 0.0 | 28.0 | 28.0 | 28.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,386.4 | 0.0 | 3,336.6 | 3,469.0 | 3,458.4 | -10.6 | -0.3% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 3,469.0 | 3,458.4 | -10.6 | -0.3% |
| 1156 Rcpt Svcs | 3,136.4 | 0.0 | 3,336.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 3,136.4 | 0.0 | 3,336.6 | 3,469.0 | 3,458.4 | -10.6 | -0.3% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 23 | 0 | 23 | 24 | 24 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1156 Rcpt Svcs | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 4,270.7 | 0.0 | 4,431.4 | 4,442.0 | 4,442.0 | 0.0 | 0.0% |
| 72000 Travel | 187.5 | 0.0 | 187.5 | 175.5 | 175.5 | 0.0 | 0.0% |
| 73000 Services | 2,055.9 | 77.1 | 2,255.9 | 2,255.9 | 2,255.9 | 0.0 | 0.0% |
| 74000 Commodities | 59.2 | 0.0 | 59.2 | 59.2 | 59.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 35.3 | 0.0 | 35.3 | 35.3 | 35.3 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,608.6 | 77.1 | 6,969.3 | 6,967.9 | 6,967.9 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1061 CIP Rcpts | 125.3 | 0.0 | 131.6 | 131.6 | 131.6 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 6,483.3 | 77.1 | 6,837.7 | 6,836.3 | 6,836.3 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 6,483.3 | 77.1 | 6,837.7 | 6,836.3 | 6,836.3 | 0.0 | 0.0% |
| Other | 125.3 | 0.0 | 131.6 | 131.6 | 131.6 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 51 | 0 | 51 | 51 | 51 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 0 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 5,710.8 | 0.0 | 5,876.7 | 6,099.1 | 6,099.1 | 0.0 | 0.0% |
| 72000 Travel | 344.4 | 0.0 | 344.4 | 316.4 | 316.4 | 0.0 | 0.0% |
| 73000 Services | 4,660.2 | 0.0 | 4,660.2 | 4,665.2 | 4,665.2 | 0.0 | 0.0% |
| 74000 Commodities | 105.7 | 0.0 | 105.7 | 107.7 | 107.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 137.4 | 0.0 | 137.4 | 147.4 | 147.4 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,958.5 | 0.0 | 11,124.4 | 11,335.8 | 11,335.8 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 400.0 | 0.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% |
| 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 1,626.2 | 1,626.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 410.7 | 0.0 | 429.9 | 429.9 | 429.9 | 0.0 | 0.0% |
| 1040 Surety Fnd | 280.0 | 0.0 | 283.3 | 283.9 | 283.9 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 8,253.7 | 0.0 | 8,379.5 | 8,595.8 | 8,595.8 | 0.0 | 0.0% |
| 1175 BLic&Corp | 1,614.1 | 0.0 | 1,631.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 9,867.8 | 0.0 | 10,011.2 | 10,222.0 | 10,222.0 | 0.0 | 0.0% |
| Other | 690.7 | 0.0 | 713.2 | 713.8 | 713.8 | 0.0 | 0.0% |
| Federal | 400.0 | 0.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 82 | 0 | 82 | 83 | 83 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 1 | 1 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 5,482.4 | 0.0 | 5,863.1 | 5,896.6 | 5,896.6 | 0.0 | 0.0% |
| 72000 Travel | 55.0 | 0.0 | 55.0 | 51.5 | 51.5 | 0.0 | 0.0% |
| 73000 Services | 2,575.3 | 0.0 | 2,715.3 | 2,715.3 | 2,715.3 | 0.0 | 0.0% |
| 74000 Commodities | 56.9 | 0.0 | 56.9 | 56.9 | 56.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 12.6 | 0.0 | 12.6 | 12.6 | 12.6 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,182.2 | 0.0 | 8,702.9 | 8,732.9 | 8,732.9 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 0.0 | 0.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0% |
| 1141 RCA Rcpts | 8,182.2 | 0.0 | 8,365.2 | 8,395.2 | 8,395.2 | 0.0 | 0.0% |
| 1212 Fed ARRA | 0.0 | 0.0 | 197.7 | 197.7 | 197.7 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 8,182.2 | 0.0 | 8,365.2 | 8,395.2 | 8,395.2 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 197.7 | 197.7 | 197.7 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 57 | 0 | 56 | 56 | 56 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 0 | 5 | 5 | 5 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,345.2 | 0.0 | 1,345.2 | 1,345.2 | 1,345.2 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,345.2 | 0.0 | 1,345.2 | 1,345.2 | 1,345.2 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 585.0 | 0.0 | 585.0 | 585.0 | 585.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 760.2 | 0.0 | 760.2 | 760.2 | 760.2 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 585.0 | 0.0 | 585.0 | 585.0 | 585.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 760.2 | 0.0 | 760.2 | 760.2 | 760.2 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

RDU: Serve Alaska (584)

| | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | |
|-----------------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|-------------|
| 71000 Personal Services | 270.0 | 0.0 | 277.9 | 279.8 | 279.8 | 0.0 | 0.0% |
| 72000 Travel | 57.3 | 0.0 | 57.3 | 57.2 | 57.2 | 0.0 | 0.0% |
| 73000 Services | 162.9 | 0.0 | 162.9 | 162.9 | 162.9 | 0.0 | 0.0% |
| 74000 Commodities | 12.1 | 0.0 | 12.1 | 12.1 | 12.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 8.0 | 0.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 4,297.3 | 0.0 | 2,997.3 | 2,797.3 | 2,797.3 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| Totals | 4,807.6 | 0.0 | 3,515.5 | 3,567.3 | 3,567.3 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 3,081.9 | 0.0 | 3,087.8 | 3,214.0 | 3,214.0 | 0.0 | 0.0% |
| 1003 G/F Match | 94.9 | 0.0 | 96.9 | 222.5 | 222.5 | 0.0 | 0.0% |
| 1004 Gen Fund | 26.1 | 0.0 | 26.1 | 26.1 | 26.1 | 0.0 | 0.0% |
| 1108 Stat Desig | 104.7 | 0.0 | 104.7 | 104.7 | 104.7 | 0.0 | 0.0% |
| 1212 Fed ARRA | 1,500.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 121.0 | 0.0 | 123.0 | 248.6 | 248.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 104.7 | 0.0 | 104.7 | 104.7 | 104.7 | 0.0 | 0.0% |
| Federal | 4,581.9 | 0.0 | 3,287.8 | 3,214.0 | 3,214.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 0 | 3 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |