

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House | |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|--|
| Total | 921.1 | 933.9 | 933.9 | 933.9 | 933.2 | 12.1 1.3 % | -0.7 -0.1 % | -0.7 -0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 830.6 | 843.4 | 843.4 | 843.4 | 843.4 | 12.8 1.5 % | 0.0 | 0.0 | |
| Travel | 58.2 | 58.2 | 58.2 | 58.2 | 57.5 | -0.7 -1.2 % | -0.7 -1.2 % | -0.7 -1.2 % | |
| Services | 25.1 | 25.1 | 25.1 | 25.1 | 25.1 | 0.0 | 0.0 | 0.0 | |
| Commodities | 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 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.1 | 101.6 | 101.6 | 101.6 | 100.9 | 0.8 0.8 % | -0.7 -0.7 % | -0.7 -0.7 % | |
| 1007 I/A Rcpts (Other) | 821.0 | 832.3 | 832.3 | 832.3 | 832.3 | 11.3 1.4 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 100.1 | 101.6 | 101.6 | 101.6 | 100.9 | 0.8 0.8 % | -0.7 -0.7 % | -0.7 -0.7 % | |
| Other State Funds (Other) | 821.0 | 832.3 | 832.3 | 832.3 | 832.3 | 11.3 1.4 % | 0.0 | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmdAdj to House | |
|-------------------------------|-----------------|-----------------|----------------|---------------|--------------|--------------------------------|--------------------------------|-------------------------------|--|
| Total | 4,435.4 | 4,437.4 | 4,437.4 | 4,437.4 | 4,436.3 | 0.9 | -1.1 | -1.1 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,948.8 | 3,950.8 | 3,950.8 | 3,950.8 | 3,950.8 | 2.0 0.1 % | 0.0 | 0.0 | |
| Travel | 47.5 | 47.5 | 47.5 | 47.5 | 46.4 | -1.1 -2.3 % | -1.1 -2.3 % | -1.1 -2.3 % | |
| Services | 351.9 | 351.9 | 351.9 | 351.9 | 351.9 | 0.0 | 0.0 | 0.0 | |
| Commodities | 61.1 | 61.1 | 61.1 | 61.1 | 61.1 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,258.5 | 1,259.4 | 1,259.4 | 1,259.4 | 1,258.3 | -0.2 | -1.1 -0.1 % | -1.1 -0.1 % | |
| 1007 I/A Rcpts (Other) | 3,176.9 | 3,178.0 | 3,178.0 | 3,178.0 | 3,178.0 | 1.1 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 46 | 46 | 46 | 46 | 46 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,258.5 | 1,259.4 | 1,259.4 | 1,259.4 | 1,258.3 | -0.2 | -1.1 -0.1 % | -1.1 -0.1 % | |
| Other State Funds (Other) | 3,176.9 | 3,178.0 | 3,178.0 | 3,178.0 | 3,178.0 | 1.1 | 0.0 | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | | [5] - [2] Adj Base to House | | [5] - [3] GAmdAdj to House | |
|-------------------------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------------------|---------------|--------------------------------|---------------|-------------------------------|--------------|
| Total | 9,759.5 | 9,763.6 | 10,326.5 | 9,982.6 | 10,911.6 | 1,152.1 | 11.8 % | 1,148.0 | 11.8 % | 585.1 | 5.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,536.9 | 5,541.0 | 6,059.9 | 5,716.0 | 5,966.0 | 429.1 | 7.7 % | 425.0 | 7.7 % | -93.9 | -1.5 % |
| Travel | 250.9 | 250.9 | 285.9 | 285.9 | 264.9 | 14.0 | 5.6 % | 14.0 | 5.6 % | -21.0 | -7.3 % |
| Services | 1,931.9 | 1,931.9 | 1,931.9 | 1,931.9 | 1,931.9 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 65.0 | 65.0 | 74.0 | 74.0 | 74.0 | 9.0 | 13.8 % | 9.0 | 13.8 % | 0.0 | |
| Capital Outlay | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 1,960.8 | 1,960.8 | 1,960.8 | 1,960.8 | 2,660.8 | 700.0 | 35.7 % | 700.0 | 35.7 % | 700.0 | 35.7 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,364.3 | 2,364.3 | 2,364.3 | 2,364.3 | 2,364.3 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 729.1 | 729.1 | 729.1 | 729.1 | 726.6 | -2.5 | -0.3 % | -2.5 | -0.3 % | -2.5 | -0.3 % |
| 1004 Gen Fund (UGF) | 3,021.7 | 3,025.8 | 5,727.7 | 5,383.8 | 6,315.3 | 3,293.6 | 109.0 % | 3,289.5 | 108.7 % | 587.6 | 10.3 % |
| 1005 GF/Prgm (DGF) | 18.7 | 18.7 | 18.7 | 18.7 | 18.7 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 497.9 | 497.9 | 497.9 | 497.9 | 497.9 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 698.8 | 698.8 | 820.8 | 820.8 | 820.8 | 122.0 | 17.5 % | 122.0 | 17.5 % | 0.0 | |
| 1108 Stat Desig (Other) | 31.1 | 31.1 | 31.1 | 31.1 | 31.1 | 0.0 | | 0.0 | | 0.0 | |
| 1175 BLic&Corp (DGF) | 2,041.9 | 2,041.9 | 0.0 | 0.0 | 0.0 | -2,041.9 | -100.0 % | -2,041.9 | -100.0 % | 0.0 | |
| 1195 SpecVehRct (DGF) | 136.9 | 136.9 | 0.0 | 0.0 | 0.0 | -136.9 | -100.0 % | -136.9 | -100.0 % | 0.0 | |
| 1208 Fuel Bridg (DGF) | 219.1 | 219.1 | 0.0 | 0.0 | 0.0 | -219.1 | -100.0 % | -219.1 | -100.0 % | 0.0 | |
| 1216 Boat Rcpts (Other) | 0.0 | 0.0 | 136.9 | 136.9 | 136.9 | 136.9 | >999 % | 136.9 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 60 | 60 | 63 | 62 | 62 | 2 | 3.3 % | 2 | 3.3 % | -1 | -1.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | <u>[1]</u> <u>10MgtP1n</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>House</u> | <u>[5] - [1]</u> <u>10MgtP1n to House</u> | | <u>[5] - [2]</u> <u>Adj Base to House</u> | | <u>[5] - [3]</u> <u>GAmAdj to House</u> | |
|----------------------------|-------------------------------|-------------------------------|-----------------------------|-----------------------------|----------------------------|--|---------|--|---------|--|-------|
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,750.8 | 3,754.9 | 6,456.8 | 6,112.9 | 7,041.9 | 3,291.1 | 87.7 % | 3,287.0 | 87.5 % | 585.1 | 9.1 % |
| Designated General (DGF) | 2,416.6 | 2,416.6 | 18.7 | 18.7 | 18.7 | -2,397.9 | -99.2 % | -2,397.9 | -99.2 % | 0.0 | |
| Other State Funds (Other) | 1,227.8 | 1,227.8 | 1,486.7 | 1,486.7 | 1,486.7 | 258.9 | 21.1 % | 258.9 | 21.1 % | 0.0 | |
| Federal Receipts (Fed) | 2,364.3 | 2,364.3 | 2,364.3 | 2,364.3 | 2,364.3 | 0.0 | | 0.0 | | 0.0 | |

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House | |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|--|
| Total | 3,132.8 | 3,139.2 | 3,521.2 | 3,371.2 | 3,238.9 | 106.1 3.4 % | 99.7 3.2 % | -282.3 -8.0 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,549.0 | 1,555.4 | 1,726.3 | 1,726.3 | 1,601.3 | 52.3 3.4 % | 45.9 3.0 % | -125.0 -7.2 % | |
| Travel | 89.5 | 89.5 | 88.5 | 88.5 | 81.2 | -8.3 -9.3 % | -8.3 -9.3 % | -7.3 -8.2 % | |
| Services | 788.4 | 788.4 | 1,005.5 | 855.5 | 855.5 | 67.1 8.5 % | 67.1 8.5 % | -150.0 -14.9 % | |
| Commodities | 25.3 | 25.3 | 20.3 | 20.3 | 20.3 | -5.0 -19.8 % | -5.0 -19.8 % | 0.0 | |
| Capital Outlay | 2.9 | 2.9 | 2.9 | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 677.7 | 677.7 | 677.7 | 677.7 | 677.7 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 169.6 | 169.6 | 169.6 | 169.6 | 169.6 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 276.0 | 278.1 | 2,671.5 | 2,521.5 | 2,389.2 | 2,113.2 765.7 % | 2,111.1 759.1 % | -282.3 -10.6 % | |
| 1007 I/A Rcpts (Other) | 842.2 | 843.6 | 118.4 | 118.4 | 118.4 | -723.8 -85.9 % | -725.2 -86.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 106.7 | 106.7 | 106.7 | 106.7 | 106.7 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 128.4 | 128.4 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0 | 0.0 | |
| 1175 BLic&Corp (DGF) | 1,283.3 | 1,286.2 | 0.0 | 0.0 | 0.0 | -1,283.3 -100.0 % | -1,286.2 -100.0 % | 0.0 | |
| 1200 VehRntlTax (DGF) | 326.6 | 326.6 | 326.6 | 326.6 | 326.6 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 13 | 12 | 12 | 12 | -1 -7.7 % | -1 -7.7 % | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 276.0 | 278.1 | 2,671.5 | 2,521.5 | 2,389.2 | 2,113.2 765.7 % | 2,111.1 759.1 % | -282.3 -10.6 % | |
| Designated General (DGF) | 1,609.9 | 1,612.8 | 326.6 | 326.6 | 326.6 | -1,283.3 -79.7 % | -1,286.2 -79.7 % | 0.0 | |
| Other State Funds (Other) | 1,077.3 | 1,078.7 | 353.5 | 353.5 | 353.5 | -723.8 -67.2 % | -725.2 -67.2 % | 0.0 | |
| Federal Receipts (Fed) | 169.6 | 169.6 | 169.6 | 169.6 | 169.6 | 0.0 | 0.0 | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| Total | 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 |
| Travel | 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 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 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 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Federal Receipts (Fed) | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmdAdj to House |
|-------------------------------|-----------------|-----------------|----------------|---------------|--------------|--------------------------------|--------------------------------|-------------------------------|
| Total | 15,703.4 | 15,703.4 | 17,103.4 | 17,103.4 | 17,103.4 | 1,400.0 8.9 % | 1,400.0 8.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 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 |
| Commodities | 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 |
| Grants, Benefits | 15,703.4 | 15,703.4 | 17,103.4 | 17,103.4 | 17,103.4 | 1,400.0 8.9 % | 1,400.0 8.9 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 15,703.4 | 15,703.4 | 17,103.4 | 17,103.4 | 17,103.4 | 1,400.0 8.9 % | 1,400.0 8.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Federal Receipts (Fed) | 15,703.4 | 15,703.4 | 17,103.4 | 17,103.4 | 17,103.4 | 1,400.0 8.9 % | 1,400.0 8.9 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| Total | 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 |
| Travel | 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 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 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 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| Total | 9,000.0 | 9,000.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 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 | 9,000.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,413.8 | 4,413.8 | 4,413.8 | 4,413.8 | 4,413.8 | 0.0 | 0.0 | 0.0 |
| 1200 VehRntlTax (DGF) | 4,586.2 | 4,586.2 | 4,586.2 | 4,586.2 | 4,586.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,413.8 | 4,413.8 | 4,413.8 | 4,413.8 | 4,413.8 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 4,586.2 | 4,586.2 | 4,586.2 | 4,586.2 | 4,586.2 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmdAdj to House | |
|-------------------------------|-----------------|-----------------|----------------|---------------|--------------|--------------------------------|--------------------------------|-------------------------------|--|
| Total | 4,580.3 | 4,582.3 | 4,582.3 | 4,582.3 | 4,578.1 | -2.2 | -4.2 -0.1 % | -4.2 -0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,543.5 | 3,545.5 | 3,545.5 | 3,545.5 | 3,545.5 | 2.0 0.1 % | 0.0 | 0.0 | |
| Travel | 33.5 | 33.5 | 33.5 | 33.5 | 29.3 | -4.2 -12.5 % | -4.2 -12.5 % | -4.2 -12.5 % | |
| Services | 959.1 | 959.1 | 959.1 | 959.1 | 959.1 | 0.0 | 0.0 | 0.0 | |
| Commodities | 38.4 | 38.4 | 38.4 | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 5.8 | 5.8 | 5.8 | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 4.2 | 4.2 | 4.2 | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 3,786.3 | 3,788.1 | 3,788.1 | 3,788.1 | 3,784.5 | -1.8 -0.1 % | -3.6 -0.1 % | -3.6 -0.1 % | |
| 1070 FishEn RLF (DGF) | 564.3 | 564.5 | 564.5 | 564.5 | 564.0 | -0.3 -0.1 % | -0.5 -0.1 % | -0.5 -0.1 % | |
| 1164 Rural Dev (DGF) | 52.5 | 52.5 | 52.5 | 52.5 | 52.5 | 0.0 | 0.0 | 0.0 | |
| 1170 SBED RLF (DGF) | 50.7 | 50.7 | 50.7 | 50.7 | 50.7 | 0.0 | 0.0 | 0.0 | |
| 1209 Capstone (DGF) | 122.3 | 122.3 | 122.3 | 122.3 | 122.2 | -0.1 -0.1 % | -0.1 -0.1 % | -0.1 -0.1 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 44 | 43 | 43 | 43 | 43 | -1 -2.3 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 4,576.1 | 4,578.1 | 4,578.1 | 4,578.1 | 4,573.9 | -2.2 -0.1 % | -4.2 -0.1 % | -4.2 -0.1 % | |
| Other State Funds (Other) | 4.2 | 4.2 | 4.2 | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| Total | 4,440.3 | 4,491.5 | 4,491.5 | 4,491.5 | 4,491.5 | 51.2 1.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,387.5 | 3,339.6 | 3,339.6 | 3,339.6 | 3,339.6 | -47.9 -1.4 % | 0.0 | 0.0 |
| Travel | 91.1 | 91.1 | 91.1 | 91.1 | 91.1 | 0.0 | 0.0 | 0.0 |
| Services | 873.7 | 972.8 | 972.8 | 972.8 | 972.8 | 99.1 11.3 % | 0.0 | 0.0 |
| Commodities | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 67.0 | 67.0 | 67.0 | 67.0 | 67.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,197.8 | 3,238.8 | 3,238.8 | 3,238.8 | 3,238.8 | 41.0 1.3 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,111.4 | 1,121.6 | 1,121.6 | 1,121.6 | 1,121.6 | 10.2 0.9 % | 0.0 | 0.0 |
| 1101 AADC Fund (Other) | 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 | 23 | 23 | -1 -4.2 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 1,242.5 | 1,252.7 | 1,252.7 | 1,252.7 | 1,252.7 | 10.2 0.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,197.8 | 3,238.8 | 3,238.8 | 3,238.8 | 3,238.8 | 41.0 1.3 % | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| Total | 24,173.7 | 24,229.9 | 24,229.9 | 24,229.9 | 24,229.9 | 56.2 0.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,947.5 | 3,003.7 | 3,003.7 | 3,003.7 | 3,003.7 | 56.2 1.9 % | 0.0 | 0.0 |
| Travel | 226.1 | 226.1 | 226.1 | 226.1 | 226.1 | 0.0 | 0.0 | 0.0 |
| Services | 17,916.1 | 17,916.1 | 17,916.1 | 17,916.1 | 17,916.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 2,722.0 | 2,722.0 | 2,722.0 | 2,722.0 | 2,722.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,086.1 | 23,129.2 | 23,129.2 | 23,129.2 | 23,129.2 | 43.1 0.2 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 695.8 | 708.9 | 708.9 | 708.9 | 708.9 | 13.1 1.9 % | 0.0 | 0.0 |
| 1101 AADC Fund (Other) | 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 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 1,087.6 | 1,100.7 | 1,100.7 | 1,100.7 | 1,100.7 | 13.1 1.2 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 23,086.1 | 23,129.2 | 23,129.2 | 23,129.2 | 23,129.2 | 43.1 0.2 % | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - House 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] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| Total | 8,607.5 | 8,758.1 | 10,447.0 | 10,447.0 | 10,447.0 | 1,839.5 21.4 % | 1,688.9 19.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 7,411.0 | 6,586.4 | 8,900.5 | 8,900.5 | 8,900.5 | 1,489.5 20.1 % | 2,314.1 35.1 % | 0.0 |
| Travel | 68.2 | 68.2 | 68.2 | 68.2 | 68.2 | 0.0 | 0.0 | 0.0 |
| Services | 1,073.9 | 2,049.1 | 1,423.9 | 1,423.9 | 1,423.9 | 350.0 32.6 % | -625.2 -30.5 % | 0.0 |
| Commodities | 38.9 | 38.9 | 38.9 | 38.9 | 38.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 3,244.6 | 3,337.9 | 5,652.0 | 5,652.0 | 5,652.0 | 2,407.4 74.2 % | 2,314.1 69.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 179.3 | 180.1 | 180.1 | 180.1 | 180.1 | 0.8 0.4 % | 0.0 | 0.0 |
| 1102 AIDEA Rcpt (Other) | 5,183.6 | 5,240.1 | 4,614.9 | 4,614.9 | 4,614.9 | -568.7 -11.0 % | -625.2 -11.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 73 | 73 | 73 | 73 | 73 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 8,607.5 | 8,758.1 | 10,447.0 | 10,447.0 | 10,447.0 | 1,839.5 21.4 % | 1,688.9 19.3 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| Total | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 262.0 | 262.0 | 262.0 | 262.0 | 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 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 262.0 | 262.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 262.0 | 262.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| Total | 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 |
| Travel | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,024.1 | 1,024.1 | 1,024.1 | 1,024.1 | 1,024.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1107 AEA Rcpts (Other) | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0 | 0.0 |

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtPIn to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House | |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------------------------|--------------------------------|------------------------------|--|
| Total | 3,184.1 | 3,277.4 | 5,591.5 | 5,591.5 | 5,587.3 | 2,403.2 75.5 % | 2,309.9 70.5 % | -4.2 -0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 139.5 | 139.5 | 139.5 | 139.5 | 135.3 | -4.2 -3.0 % | -4.2 -3.0 % | -4.2 -3.0 % | |
| Services | 2,886.6 | 2,979.9 | 5,294.0 | 5,294.0 | 5,294.0 | 2,407.4 83.4 % | 2,314.1 77.7 % | 0.0 | |
| Commodities | 48.0 | 48.0 | 48.0 | 48.0 | 48.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 530.0 | 530.0 | 530.0 | 530.0 | 530.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 187.6 | 280.9 | 280.9 | 280.9 | 280.0 | 92.4 49.3 % | -0.9 -0.3 % | -0.9 -0.3 % | |
| 1061 CIP Rcpts (Other) | 1,262.8 | 1,262.8 | 3,576.9 | 3,576.9 | 3,576.9 | 2,314.1 183.3 % | 2,314.1 183.3 % | 0.0 | |
| 1062 Power Proj (DGF) | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 996.8 | -3.2 -0.3 % | -3.2 -0.3 % | -3.2 -0.3 % | |
| 1074 Bulk Fuel (DGF) | 53.7 | 53.7 | 53.7 | 53.7 | 53.6 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % | |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 187.6 | 280.9 | 280.9 | 280.9 | 280.0 | 92.4 49.3 % | -0.9 -0.3 % | -0.9 -0.3 % | |
| Designated General (DGF) | 1,053.7 | 1,053.7 | 1,053.7 | 1,053.7 | 1,050.4 | -3.3 -0.3 % | -3.3 -0.3 % | -3.3 -0.3 % | |
| Other State Funds (Other) | 1,412.8 | 1,412.8 | 3,726.9 | 3,726.9 | 3,726.9 | 2,314.1 163.8 % | 2,314.1 163.8 % | 0.0 | |
| Federal Receipts (Fed) | 530.0 | 530.0 | 530.0 | 530.0 | 530.0 | 0.0 | 0.0 | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| Total | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 100.7 | 100.7 | 100.7 | 100.7 | 100.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 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 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 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 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

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

**2010 Legislature - Operating Budget
Allocation Totals - House 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] 10MgtPIn | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtPIn to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House | |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|--|
| Total | 1,059.4 | 1,059.4 | 1,059.4 | 1,059.4 | 1,057.7 | -1.7 -0.2 % | -1.7 -0.2 % | -1.7 -0.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Travel | 30.0 | 30.0 | 30.0 | 30.0 | 28.3 | -1.7 -5.7 % | -1.7 -5.7 % | -1.7 -5.7 % | |
| Services | 1,029.4 | 1,029.4 | 1,029.4 | 1,029.4 | 1,029.4 | 0.0 | 0.0 | 0.0 | |
| Commodities | 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 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 41.9 | 41.9 | 41.9 | 41.9 | 41.9 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 550.4 | 550.4 | 550.4 | 550.4 | 548.8 | -1.6 -0.3 % | -1.6 -0.3 % | -1.6 -0.3 % | |
| 1007 I/A Rcpts (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | |
| 1062 Power Proj (DGF) | 56.5 | 56.5 | 56.5 | 56.5 | 56.4 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % | |
| 1108 Stat Desig (Other) | 60.6 | 60.6 | 60.6 | 60.6 | 60.6 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 550.4 | 550.4 | 550.4 | 550.4 | 548.8 | -1.6 -0.3 % | -1.6 -0.3 % | -1.6 -0.3 % | |
| Designated General (DGF) | 56.5 | 56.5 | 56.5 | 56.5 | 56.4 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % | |
| Other State Funds (Other) | 410.6 | 410.6 | 410.6 | 410.6 | 410.6 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 41.9 | 41.9 | 41.9 | 41.9 | 41.9 | 0.0 | 0.0 | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmdAdj to House | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|-------------------------------|--|
| Total | 17,672.9 | 17,712.2 | 18,712.2 | 18,712.2 | 18,680.3 | 1,007.4 5.7 % | 968.1 5.5 % | -31.9 -0.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,978.1 | 2,017.4 | 2,017.4 | 2,017.4 | 2,017.4 | 39.3 2.0 % | 0.0 | 0.0 | |
| Travel | 422.2 | 422.2 | 422.2 | 422.2 | 390.3 | -31.9 -7.6 % | -31.9 -7.6 % | -31.9 -7.6 % | |
| Services | 15,084.1 | 15,084.1 | 16,084.1 | 16,084.1 | 16,084.1 | 1,000.0 6.6 % | 1,000.0 6.6 % | 0.0 | |
| Commodities | 180.0 | 180.0 | 180.0 | 180.0 | 180.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,500.0 | 5,500.0 | 5,000.0 | 5,000.0 | 5,000.0 | -500.0 -9.1 % | -500.0 -9.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 2,669.8 | 2,669.8 | 3,669.8 | 3,669.8 | 3,661.3 | 991.5 37.1 % | 991.5 37.1 % | -8.5 -0.2 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 9,542.4 | 9,542.4 | 10,019.0 | 10,019.0 >999 % | 10,019.0 >999 % | 476.6 5.0 % | |
| 1156 Rcpt Svcs (DGF) | 9,503.1 | 9,542.4 | 500.0 | 500.0 | 0.0 | -9,503.1 -100.0 % | -9,542.4 -100.0 % | -500.0 -100.0 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 19 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,669.8 | 2,669.8 | 3,669.8 | 3,669.8 | 3,661.3 | 991.5 37.1 % | 991.5 37.1 % | -8.5 -0.2 % | |
| Designated General (DGF) | 9,503.1 | 9,542.4 | 10,042.4 | 10,042.4 | 10,019.0 | 515.9 5.4 % | 476.6 5.0 % | -23.4 -0.2 % | |
| Federal Receipts (Fed) | 5,500.0 | 5,500.0 | 5,000.0 | 5,000.0 | 5,000.0 | -500.0 -9.1 % | -500.0 -9.1 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmdAdj to House | |
|-------------------------------|-----------------|-----------------|----------------|---------------|--------------|--------------------------------|--------------------------------|-------------------------------|--|
| Total | 3,386.4 | 3,360.3 | 3,264.3 | 3,264.3 | 3,252.3 | -134.1 -4.0 % | -108.0 -3.2 % | -12.0 -0.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,971.5 | 2,036.4 | 2,036.4 | 2,036.4 | 2,036.4 | 64.9 3.3 % | 0.0 | 0.0 | |
| Travel | 169.6 | 148.6 | 312.6 | 312.6 | 300.6 | 131.0 77.2 % | 152.0 102.3 % | -12.0 -3.8 % | |
| Services | 1,163.9 | 1,093.9 | 843.9 | 843.9 | 843.9 | -320.0 -27.5 % | -250.0 -22.9 % | 0.0 | |
| Commodities | 53.4 | 53.4 | 43.4 | 43.4 | 43.4 | -10.0 -18.7 % | -10.0 -18.7 % | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | -250.0 -100.0 % | -250.0 -100.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 3,264.3 | 3,264.3 | 3,252.3 | 3,252.3 >999 % | 3,252.3 >999 % | -12.0 -0.4 % | |
| 1156 Rcpt Svcs (DGF) | 3,136.4 | 3,110.3 | 0.0 | 0.0 | 0.0 | -3,136.4 -100.0 % | -3,110.3 -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 23 | 23 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 3,136.4 | 3,110.3 | 3,264.3 | 3,264.3 | 3,252.3 | 115.9 3.7 % | 142.0 4.6 % | -12.0 -0.4 % | |
| Federal Receipts (Fed) | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | -250.0 -100.0 % | -250.0 -100.0 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | <u>[1]</u> <u>10MgtP1n</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmAdj</u> | <u>[4]</u> <u>HFC CS</u> | <u>[5]</u> <u>House</u> | <u>[5] - [1]</u> <u>10MgtP1n to House</u> | <u>[5] - [2]</u> <u>Adj Base to House</u> | <u>[5] - [3]</u> <u>GAmAdj to House</u> |
|-------------------------------|-------------------------------|-------------------------------|-----------------------------|-----------------------------|----------------------------|--|--|--|
| Total | 57.6 | 57.6 | 0.0 | 0.0 | 0.0 | -57.6 -100.0 % | -57.6 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 57.6 | 57.6 | 0.0 | 0.0 | 0.0 | -57.6 -100.0 % | -57.6 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | 57.6 | 57.6 | 0.0 | 0.0 | 0.0 | -57.6 -100.0 % | -57.6 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 57.6 | 57.6 | 0.0 | 0.0 | 0.0 | -57.6 -100.0 % | -57.6 -100.0 % | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmdAdj to House | |
|-------------------------------|-----------------|-----------------|----------------|---------------|--------------|--------------------------------|--------------------------------|-------------------------------|--|
| Total | 6,608.6 | 6,616.6 | 6,816.6 | 6,816.6 | 6,804.6 | 196.0 3.0 % | 188.0 2.8 % | -12.0 -0.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,270.7 | 4,278.7 | 4,278.7 | 4,278.7 | 4,278.7 | 8.0 0.2 % | 0.0 | 0.0 | |
| Travel | 187.5 | 187.5 | 187.5 | 187.5 | 175.5 | -12.0 -6.4 % | -12.0 -6.4 % | -12.0 -6.4 % | |
| Services | 2,055.9 | 2,055.9 | 2,255.9 | 2,255.9 | 2,255.9 | 200.0 9.7 % | 200.0 9.7 % | 0.0 | |
| Commodities | 59.2 | 59.2 | 59.2 | 59.2 | 59.2 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 125.3 | 125.3 | 125.3 | 125.3 | 125.3 | 0.0 | 0.0 | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 6,483.3 | 6,491.3 | 6,691.3 | 6,691.3 | 6,679.3 | 196.0 3.0 % | 188.0 2.9 % | -12.0 -0.2 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 51 | 51 | 51 | 51 | 51 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 6,483.3 | 6,491.3 | 6,691.3 | 6,691.3 | 6,679.3 | 196.0 3.0 % | 188.0 2.9 % | -12.0 -0.2 % | |
| Other State Funds (Other) | 125.3 | 125.3 | 125.3 | 125.3 | 125.3 | 0.0 | 0.0 | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - House 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] 10MgtPIn | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtPIn to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House | |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|--|
| Total | 10,958.5 | 10,507.6 | 10,907.6 | 10,907.6 | 10,935.1 | -23.4 -0.2 % | 427.5 4.1 % | 27.5 0.3 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,710.8 | 5,659.9 | 5,659.9 | 5,659.9 | 5,722.9 | 12.1 0.2 % | 63.0 1.1 % | 63.0 1.1 % | |
| Travel | 344.4 | 334.4 | 344.4 | 344.4 | 308.9 | -35.5 -10.3 % | -25.5 -7.6 % | -35.5 -10.3 % | |
| Services | 4,660.2 | 4,275.2 | 4,660.2 | 4,660.2 | 4,660.2 | 0.0 | 385.0 9.0 % | 0.0 | |
| Commodities | 105.7 | 100.7 | 105.7 | 105.7 | 105.7 | 0.0 | 5.0 5.0 % | 0.0 | |
| Capital Outlay | 137.4 | 137.4 | 137.4 | 137.4 | 137.4 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 400.0 | 0.0 | 400.0 | 400.0 | 400.0 | 0.0 | 400.0 >999 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 1,614.3 | 1,614.3 | 1,608.5 | 1,608.5 >999 % | 1,608.5 >999 % | -5.8 -0.4 % | |
| 1007 I/A Rcpts (Other) | 410.7 | 410.7 | 410.7 | 410.7 | 410.7 | 0.0 | 0.0 | 0.0 | |
| 1040 Surety Fnd (Other) | 280.0 | 280.7 | 280.7 | 280.7 | 280.7 | 0.7 0.3 % | 0.0 | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 8,253.7 | 8,201.9 | 8,201.9 | 8,201.9 | 8,235.2 | -18.5 -0.2 % | 33.3 0.4 % | 33.3 0.4 % | |
| 1175 BLic&Corp (DGF) | 1,614.1 | 1,614.3 | 0.0 | 0.0 | 0.0 | -1,614.1 -100.0 % | -1,614.3 -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 82 | 82 | 82 | 82 | 82 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 1 | 1 >999 % | 1 >999 % | 1 >999 % | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 9,867.8 | 9,816.2 | 9,816.2 | 9,816.2 | 9,843.7 | -24.1 -0.2 % | 27.5 0.3 % | 27.5 0.3 % | |
| Other State Funds (Other) | 690.7 | 691.4 | 691.4 | 691.4 | 691.4 | 0.7 0.1 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 400.0 | 0.0 | 400.0 | 400.0 | 400.0 | 0.0 | 400.0 >999 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmdAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmdAdj to House | |
|-------------------------------|-----------------|-----------------|----------------|---------------|--------------|--------------------------------|--------------------------------|-------------------------------|--|
| Total | 8,182.2 | 8,210.6 | 8,542.7 | 8,542.7 | 8,539.2 | 357.0 4.4 % | 328.6 4.0 % | -3.5 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,482.4 | 5,510.8 | 5,702.9 | 5,702.9 | 5,702.9 | 220.5 4.0 % | 192.1 3.5 % | 0.0 | |
| Travel | 55.0 | 55.0 | 55.0 | 55.0 | 51.5 | -3.5 -6.4 % | -3.5 -6.4 % | -3.5 -6.4 % | |
| Services | 2,575.3 | 2,575.3 | 2,715.3 | 2,715.3 | 2,715.3 | 140.0 5.4 % | 140.0 5.4 % | 0.0 | |
| Commodities | 56.9 | 56.9 | 56.9 | 56.9 | 56.9 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 140.0 | 140.0 | 140.0 | 140.0 >999 % | 140.0 >999 % | 0.0 | |
| 1141 RCA Rcpts (DGF) | 8,182.2 | 8,210.6 | 8,210.6 | 8,210.6 | 8,207.1 | 24.9 0.3 % | -3.5 | -3.5 | |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 192.1 | 192.1 | 192.1 | 192.1 >999 % | 192.1 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 57 | 56 | 56 | 56 | 56 | -1 -1.8 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 5 | 5 | 5 | 2 66.7 % | 2 66.7 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 8,182.2 | 8,210.6 | 8,210.6 | 8,210.6 | 8,207.1 | 24.9 0.3 % | -3.5 | -3.5 | |
| Other State Funds (Other) | 0.0 | 0.0 | 140.0 | 140.0 | 140.0 | 140.0 >999 % | 140.0 >999 % | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 192.1 | 192.1 | 192.1 | 192.1 >999 % | 192.1 >999 % | 0.0 | |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|
| Total | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,345.2 | 1,345.2 | 1,345.2 | 1,345.2 | 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 |
| Capital Outlay | 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 |
| Miscellaneous | 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 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 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 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 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 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 760.2 | 760.2 | 760.2 | 760.2 | 760.2 | 0.0 | 0.0 | 0.0 |

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 10MgtP1n | [2] Adj Base | [3] GAmAdj | [4] HFC CS | [5] House | [5] - [1] 10MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GAmAdj to House | |
|-------------------------------|-----------------|-----------------|---------------|---------------|--------------|--------------------------------|--------------------------------|------------------------------|--|
| Total | 4,807.6 | 3,309.7 | 3,309.7 | 3,309.7 | 3,559.6 | -1,248.0 -26.0 % | 249.9 7.6 % | 249.9 7.6 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 270.0 | 272.1 | 272.1 | 272.1 | 272.1 | 2.1 0.8 % | 0.0 | 0.0 | |
| Travel | 57.3 | 57.3 | 57.3 | 57.3 | 57.2 | -0.1 -0.2 % | -0.1 -0.2 % | -0.1 -0.2 % | |
| Services | 162.9 | 162.9 | 162.9 | 162.9 | 162.9 | 0.0 | 0.0 | 0.0 | |
| Commodities | 12.1 | 12.1 | 12.1 | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 4,297.3 | 2,797.3 | 2,797.3 | 2,797.3 | 2,797.3 | -1,500.0 -34.9 % | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 250.0 >999 % | 250.0 >999 % | 250.0 >999 % | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,081.9 | 3,083.3 | 3,083.3 | 3,083.3 | 3,208.3 | 126.4 4.1 % | 125.0 4.1 % | 125.0 4.1 % | |
| 1003 G/F Match (UGF) | 94.9 | 95.6 | 95.6 | 95.6 | 220.5 | 125.6 132.3 % | 124.9 130.6 % | 124.9 130.6 % | |
| 1004 Gen Fund (UGF) | 26.1 | 26.1 | 26.1 | 26.1 | 26.1 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 104.7 | 104.7 | 104.7 | 104.7 | 104.7 | 0.0 | 0.0 | 0.0 | |
| 1212 Stimulus09 (Fed) | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 -100.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 4 | 1 33.3 % | 1 33.3 % | 1 33.3 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 121.0 | 121.7 | 121.7 | 121.7 | 246.6 | 125.6 103.8 % | 124.9 102.6 % | 124.9 102.6 % | |
| Other State Funds (Other) | 104.7 | 104.7 | 104.7 | 104.7 | 104.7 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 4,581.9 | 3,083.3 | 3,083.3 | 3,083.3 | 3,208.3 | -1,373.6 -30.0 % | 125.0 4.1 % | 125.0 4.1 % | |

Column Definitions

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

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

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

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.