

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	811.4	921.1	933.9	933.9	933.9	933.9	12.8 1.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	648.5	830.6	843.4	843.4	843.4	843.4	12.8	1.5 %	0.0	0.0
Travel	68.2	58.2	58.2	58.2	58.2	58.2	0.0	0.0	0.0	0.0
Services	74.8	25.1	25.1	25.1	25.1	25.1	0.0	0.0	0.0	0.0
Commodities	19.9	7.2	7.2	7.2	7.2	7.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	99.1	100.1	101.6	101.6	101.6	101.6	1.5	1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	712.3	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	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	99.1	100.1	101.6	101.6	101.6	101.6	1.5	1.5 %	0.0	0.0
Other State Funds (Other)	712.3	821.0	832.3	832.3	832.3	832.3	11.3	1.4 %	0.0	0.0

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	4,128.9	4,435.4	4,437.4	4,437.4	4,437.4	4,437.4	2.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,596.0	3,948.8	3,950.8	3,950.8	3,950.8	3,950.8	2.0	0.1 %	0.0	0.0
Travel	41.1	47.5	47.5	47.5	47.5	47.5	0.0	0.0	0.0	0.0
Services	340.2	351.9	351.9	351.9	351.9	351.9	0.0	0.0	0.0	0.0
Commodities	140.9	61.1	61.1	61.1	61.1	61.1	0.0	0.0	0.0	0.0
Capital Outlay	10.7	26.1	26.1	26.1	26.1	26.1	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,229.7	1,258.5	1,259.4	1,259.4	1,259.4	1,259.4	0.9	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	2,899.2	3,176.9	3,178.0	3,178.0	3,178.0	3,178.0	1.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	46	46	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,229.7	1,258.5	1,259.4	1,259.4	1,259.4	1,259.4	0.9	0.1 %	0.0	0.0
Other State Funds (Other)	2,899.2	3,176.9	3,178.0	3,178.0	3,178.0	3,178.0	1.1	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	7,705.7	9,759.5	9,763.6	10,326.5	10,932.6	10,882.6	1,123.1 11.5 %	1,119.0 11.5 %	556.1 5.4 %	
<u>Objects of Expenditure</u>										
Personal Services	4,987.6	5,536.9	5,541.0	6,059.9	5,966.0	5,966.0	429.1 7.7 %	425.0 7.7 %	-93.9 -1.5 %	
Travel	344.1	250.9	250.9	285.9	285.9	285.9	35.0 13.9 %	35.0 13.9 %	0.0	
Services	1,317.4	1,931.9	1,931.9	1,931.9	1,931.9	1,931.9	0.0	0.0	0.0	
Commodities	178.4	65.0	65.0	74.0	74.0	74.0	9.0 13.8 %	9.0 13.8 %	0.0	
Capital Outlay	10.3	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0	
Grants, Benefits	867.9	1,960.8	1,960.8	1,960.8	2,660.8	2,610.8	650.0 33.1 %	650.0 33.1 %	650.0 33.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,649.7	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)	506.6	729.1	729.1	729.1	729.1	729.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,354.9	3,021.7	3,025.8	3,466.7	4,072.8	4,022.8	1,001.1 33.1 %	997.0 32.9 %	556.1 16.0 %	
1005 GF/Prgm (DGF)	2.8	18.7	18.7	18.7	18.7	18.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	497.9	497.9	497.9	497.9	497.9	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	693.3	698.8	698.8	820.8	820.8	820.8	122.0 17.5 %	122.0 17.5 %	0.0	
1108 Stat Desig (Other)	0.0	31.1	31.1	31.1	31.1	31.1	0.0	0.0	0.0	
1175 BLic&Corp (DGF)	3,144.6	2,041.9	2,041.9	2,041.9	2,041.9	2,041.9	0.0	0.0	0.0	
1195 SpecVehRct (DGF)	135.8	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	
1208 Fuel Bridg (DGF)	218.0	219.1	219.1	219.1	219.1	219.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	59	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	0	
Temporary	3	1	1	1	1	1	0	0	0	

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,861.5	3,750.8	3,754.9	4,195.8	4,801.9	4,751.9	1,001.1 26.7 %	997.0 26.6 %	556.1 13.3 %
Designated General (DGF)	3,501.2	2,416.6	2,416.6	2,416.6	2,416.6	2,416.6	0.0	0.0	0.0
Other State Funds (Other)	693.3	1,227.8	1,227.8	1,349.8	1,349.8	1,349.8	122.0 9.9 %	122.0 9.9 %	0.0
Federal Receipts (Fed)	1,649.7	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 - Senate Structure**

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	2,570.6	3,132.8	3,139.2	3,521.2	3,246.2	3,246.2	113.4 3.6 %	107.0 3.4 %	-275.0 -7.8 %	
<u>Objects of Expenditure</u>										
Personal Services	1,356.9	1,549.0	1,555.4	1,726.3	1,601.3	1,601.3	52.3 3.4 %	45.9 3.0 %	-125.0 -7.2 %	
Travel	98.8	89.5	89.5	88.5	88.5	88.5	-1.0 -1.1 %	-1.0 -1.1 %	0.0	
Services	419.0	788.4	788.4	1,005.5	855.5	855.5	67.1 8.5 %	67.1 8.5 %	-150.0 -14.9 %	
Commodities	60.8	25.3	25.3	20.3	20.3	20.3	-5.0 -19.8 %	-5.0 -19.8 %	0.0	
Capital Outlay	0.0	2.9	2.9	2.9	2.9	2.9	0.0	0.0	0.0	
Grants, Benefits	635.1	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	149.3	169.6	169.6	169.6	169.6	169.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	231.8	276.0	278.1	588.0	313.0	313.0	37.0 13.4 %	34.9 12.5 %	-275.0 -46.8 %	
1007 I/A Rcpts (Other)	783.1	842.2	843.6	915.7	915.7	915.7	73.5 8.7 %	72.1 8.5 %	0.0	
1061 CIP Rcpts (Other)	9.6	106.7	106.7	106.7	106.7	106.7	0.0	0.0	0.0	
1108 Stat Desig (Other)	34.6	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0	
1175 BLic&Corp (DGF)	1,036.6	1,283.3	1,286.2	1,286.2	1,286.2	1,286.2	2.9 0.2 %	0.0	0.0	
1200 VehRntlTax (DGF)	325.6	326.6	326.6	326.6	326.6	326.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	12	12	12	-1 -7.7 %	-1 -7.7 %	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	3	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	231.8	276.0	278.1	588.0	313.0	313.0	37.0 13.4 %	34.9 12.5 %	-275.0 -46.8 %	
Designated General (DGF)	1,362.2	1,609.9	1,612.8	1,612.8	1,612.8	1,612.8	2.9 0.2 %	0.0	0.0	
Other State Funds (Other)	827.3	1,077.3	1,078.7	1,150.8	1,150.8	1,150.8	73.5 6.8 %	72.1 6.7 %	0.0	
Federal Receipts (Fed)	149.3	169.6	169.6	169.6	169.6	169.6	0.0	0.0	0.0	

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,065.2	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 - Senate Structure**

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	20,941.7	15,873.4	15,873.4	17,273.4	17,273.4	17,273.4	1,400.0 8.8 %	1,400.0 8.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	20,941.7	15,873.4	15,873.4	17,273.4	17,273.4	17,273.4	1,400.0 8.8 %	1,400.0 8.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,941.7	15,873.4	15,873.4	17,273.4	17,273.4	17,273.4	1,400.0 8.8 %	1,400.0 8.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Federal Receipts (Fed)	20,941.7	15,873.4	15,873.4	17,273.4	17,273.4	17,273.4	1,400.0 8.8 %	1,400.0 8.8 %	0.0	

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	3,023.4	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 - Senate Structure**

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	9,000.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,000.0	9,000.0	9,000.0	9,000.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,500.0	4,413.8	4,413.8	4,413.8	4,413.8	4,413.8	0.0	0.0	0.0
1200 VehRntlTax (DGF)	4,500.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,500.0	4,413.8	4,413.8	4,413.8	4,413.8	4,413.8	0.0	0.0	0.0
Designated General (DGF)	4,500.0	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 - Senate Structure**

Numbers Only

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	4,170.5	4,580.3	4,582.3	4,582.3	4,582.3	4,582.3	2.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,021.2	3,543.5	3,545.5	3,545.5	3,545.5	3,545.5	2.0 0.1 %	0.0	0.0
Travel	44.1	33.5	33.5	33.5	33.5	33.5	0.0	0.0	0.0
Services	1,050.8	959.1	959.1	959.1	959.1	959.1	0.0	0.0	0.0
Commodities	54.4	38.4	38.4	38.4	38.4	38.4	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2.0	4.2	4.2	4.2	4.2	4.2	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	3,696.5	3,786.3	3,788.1	3,788.1	3,788.1	3,788.1	1.8	0.0	0.0
1070 FishEn RLF (DGF)	400.0	564.3	564.5	564.5	564.5	564.5	0.2	0.0	0.0
1164 Rural Dev (DGF)	28.0	52.5	52.5	52.5	52.5	52.5	0.0	0.0	0.0
1170 SBED RLF (DGF)	25.0	50.7	50.7	50.7	50.7	50.7	0.0	0.0	0.0
1209 Capstone (DGF)	19.0	122.3	122.3	122.3	122.3	122.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	44	44	43	43	43	43	-1 -2.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	4,168.5	4,576.1	4,578.1	4,578.1	4,578.1	4,578.1	2.0	0.0	0.0
Other State Funds (Other)	2.0	4.2	4.2	4.2	4.2	4.2	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	5,146.4	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	3,172.3	3,387.5	3,339.6	3,339.6	3,339.6	3,339.6	-47.9 -1.4 %	0.0	0.0	
Travel	135.3	91.1	91.1	91.1	91.1	91.1	0.0	0.0	0.0	
Services	1,672.6	873.7	972.8	972.8	972.8	972.8	99.1 11.3 %	0.0	0.0	
Commodities	150.6	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	
Capital Outlay	15.6	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,038.9	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)	46.9	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)	60.6	131.1	131.1	131.1	131.1	131.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	25	24	23	23	23	23	-1 -4.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	107.5	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)	5,038.9	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 - Senate Structure**

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	13,508.3	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	2,461.6	2,947.5	3,003.7	3,003.7	3,003.7	3,003.7	56.2 1.9 %	0.0	0.0
Travel	281.5	226.1	226.1	226.1	226.1	226.1	0.0	0.0	0.0
Services	8,605.7	17,916.1	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0	0.0
Commodities	1,415.3	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	0.0
Capital Outlay	744.2	362.0	362.0	362.0	362.0	362.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,954.4	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)	162.1	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	391.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	553.9	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)	12,954.4	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 - Senate Structure**

Numbers Only

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	9,114.0	8,607.5	8,758.1	11,244.3	11,244.3	11,244.3	2,636.8 30.6 %	2,486.2 28.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,365.5	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	70.8	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	
Services	1,526.4	1,073.9	2,049.1	2,221.2	2,221.2	2,221.2	1,147.3 106.8 %	172.1 8.4 %	0.0	
Commodities	62.9	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0	
Capital Outlay	88.4	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4,518.5	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)	54.4	179.3	180.1	180.1	180.1	180.1	0.8 0.4 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	4,541.1	5,183.6	5,240.1	5,412.2	5,412.2	5,412.2	228.6 4.4 %	172.1 3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	68	73	73	73	73	73	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	9,114.0	8,607.5	8,758.1	11,244.3	11,244.3	11,244.3	2,636.8 30.6 %	2,486.2 28.4 %	0.0	

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	225.4	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	225.4	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	225.4	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	225.4	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	230.3	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Services	229.7	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	0.0
Commodities	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1107 AEA Rcpts (Other)	230.3	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	230.3	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 - Senate Structure**

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	4,359.6	3,184.1	3,277.4	5,591.5	5,591.5	5,591.5	2,407.4 75.6 %	2,314.1 70.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	180.1	139.5	139.5	139.5	139.5	139.5	0.0	0.0	0.0	
Services	4,080.9	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	65.2	48.0	48.0	48.0	48.0	48.0	0.0	0.0	0.0	
Capital Outlay	33.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	33.7	530.0	530.0	530.0	530.0	530.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	267.5	187.6	280.9	280.9	280.9	280.9	93.3 49.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,670.2	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	1,000.0	1,000.0	0.0	0.0	0.0	
1074 Bulk Fuel (DGF)	53.7	53.7	53.7	53.7	53.7	53.7	0.0	0.0	0.0	
1108 Stat Desig (Other)	61.2	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	267.5	187.6	280.9	280.9	280.9	280.9	93.3 49.7 %	0.0	0.0	
Designated General (DGF)	1,053.7	1,053.7	1,053.7	1,053.7	1,053.7	1,053.7	0.0	0.0	0.0	
Other State Funds (Other)	3,004.7	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)	33.7	530.0	530.0	530.0	530.0	530.0	0.0	0.0	0.0	

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	74.5	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
Commodities	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	37,560.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	158.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	37,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1089 PCE Fund (DGF)	28,160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	28,160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	625.1	1,059.4	1,059.4	1,059.4	1,059.4	1,309.4	250.0 23.6 %	250.0 23.6 %	250.0 23.6 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	31.3	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	
Services	585.3	1,029.4	1,029.4	1,029.4	1,029.4	1,029.4	0.0	0.0	0.0	
Commodities	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	3.5	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	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	41.9	41.9	41.9	41.9	41.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	293.6	550.4	550.4	550.4	550.4	800.4	250.0 45.4 %	250.0 45.4 %	250.0 45.4 %	
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	275.0	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	56.5	56.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	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	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	293.6	550.4	550.4	550.4	550.4	800.4	250.0 45.4 %	250.0 45.4 %	250.0 45.4 %	
Designated General (DGF)	56.5	56.5	56.5	56.5	56.5	56.5	0.0	0.0	0.0	
Other State Funds (Other)	275.0	410.6	410.6	410.6	410.6	410.6	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	41.9	41.9	41.9	41.9	41.9	0.0	0.0	0.0	

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	14,989.4	17,672.9	17,712.2	18,712.2	18,712.2	18,212.2	539.3 3.1 %	500.0 2.8 %	-500.0 -2.7 %	
<u>Objects of Expenditure</u>										
Personal Services	1,953.7	1,978.1	2,017.4	2,017.4	2,017.4	2,017.4	39.3 2.0 %	0.0	0.0	
Travel	437.0	422.2	422.2	422.2	422.2	422.2	0.0	0.0	0.0	
Services	12,417.9	15,084.1	15,084.1	16,084.1	16,084.1	15,584.1	500.0 3.3 %	500.0 3.3 %	-500.0 -3.1 %	
Commodities	180.8	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0	
Capital Outlay	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,361.5	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)	750.0	2,669.8	2,669.8	3,669.8	3,669.8	3,169.8	500.0 18.7 %	500.0 18.7 %	-500.0 -13.6 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	500.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %	
1156 Rcpt Svcs (DGF)	10,877.9	9,503.1	9,542.4	10,042.4	9,542.4	9,542.4	39.3 0.4 %	0.0	-500.0 -5.0 %	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	750.0	2,669.8	2,669.8	3,669.8	3,669.8	3,169.8	500.0 18.7 %	500.0 18.7 %	-500.0 -13.6 %	
Designated General (DGF)	10,877.9	9,503.1	9,542.4	10,042.4	10,042.4	10,042.4	539.3 5.7 %	500.0 5.2 %	0.0	
Federal Receipts (Fed)	3,361.5	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 - Senate Structure**

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	2,723.8	3,386.4	3,360.3	3,264.3	3,264.3	3,264.3	-122.1 -3.6 %	-96.0 -2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,405.3	1,971.5	2,036.4	2,036.4	2,036.4	2,036.4	64.9 3.3 %	0.0	0.0	
Travel	120.3	169.6	148.6	312.6	312.6	312.6	143.0 84.3 %	164.0 110.4 %	0.0	
Services	1,135.2	1,163.9	1,093.9	843.9	843.9	843.9	-320.0 -27.5 %	-250.0 -22.9 %	0.0	
Commodities	55.5	53.4	53.4	43.4	43.4	43.4	-10.0 -18.7 %	-10.0 -18.7 %	0.0	
Capital Outlay	7.5	28.0	28.0	28.0	28.0	28.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0	
1156 Rcpt Svcs (DGF)	2,723.8	3,136.4	3,110.3	3,264.3	3,264.3	3,264.3	127.9 4.1 %	154.0 5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	20	23	23	23	23	23	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	2,723.8	3,136.4	3,110.3	3,264.3	3,264.3	3,264.3	127.9 4.1 %	154.0 5.0 %	0.0	
Federal Receipts (Fed)	0.0	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 - Senate Structure**

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1156 Rcpt Svcs (DGF)	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	0.0	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 - Senate Structure**

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	6,126.3	6,608.6	6,616.6	6,816.6	6,816.6	6,816.6	208.0 3.1 %	200.0 3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,979.5	4,270.7	4,278.7	4,278.7	4,278.7	4,278.7	8.0 0.2 %	0.0	0.0	
Travel	122.6	187.5	187.5	187.5	187.5	187.5	0.0	0.0	0.0	
Services	1,958.5	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	57.7	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0	
Capital Outlay	8.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	0.0	125.3	125.3	125.3	125.3	125.3	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	6,126.3	6,483.3	6,491.3	6,691.3	6,691.3	6,691.3	208.0 3.2 %	200.0 3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	53	51	51	51	51	51	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	6,126.3	6,483.3	6,491.3	6,691.3	6,691.3	6,691.3	208.0 3.2 %	200.0 3.1 %	0.0	
Other State Funds (Other)	0.0	125.3	125.3	125.3	125.3	125.3	0.0	0.0	0.0	

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	9,418.5	10,958.5	10,507.6	10,907.6	10,970.6	10,907.6	-50.9 -0.5 %	400.0 3.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,156.3	5,710.8	5,659.9	5,659.9	5,722.9	5,659.9	-50.9 -0.9 %	0.0	0.0	
Travel	395.9	344.4	334.4	344.4	344.4	344.4	0.0	10.0 3.0 %	0.0	
Services	3,675.0	4,660.2	4,275.2	4,660.2	4,660.2	4,660.2	0.0	385.0 9.0 %	0.0	
Commodities	176.1	105.7	100.7	105.7	105.7	105.7	0.0	5.0 5.0 %	0.0	
Capital Outlay	15.2	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	400.0	0.0	400.0	400.0	400.0	0.0	400.0 >999 %	0.0	
1007 I/A Rcpts (Other)	276.6	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	
1040 Surety Fnd (Other)	278.1	280.0	280.7	280.7	280.7	280.7	0.7 0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	7,891.9	8,253.7	8,201.9	8,201.9	8,264.9	8,201.9	-51.8 -0.6 %	0.0	0.0	
1175 BLic&Corp (DGF)	957.2	1,614.1	1,614.3	1,614.3	1,614.3	1,614.3	0.2	0.0	0.0	
<u>Positions</u>										
Perm Full Time	82	82	82	82	82	82	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	1	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	8,849.1	9,867.8	9,816.2	9,816.2	9,879.2	9,816.2	-51.6 -0.5 %	0.0	0.0	
Other State Funds (Other)	569.4	690.7	691.4	691.4	691.4	691.4	0.7 0.1 %	0.0	0.0	
Federal Receipts (Fed)	0.0	400.0	0.0	400.0	400.0	400.0	0.0	400.0 >999 %	0.0	

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	6,572.2	8,182.2	8,210.6	8,542.7	8,542.7	8,542.7	360.5 4.4 %	332.1 4.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,807.1	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	37.4	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
Services	1,425.6	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	224.1	56.9	56.9	56.9	56.9	56.9	0.0	0.0	0.0	
Capital Outlay	78.0	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.0	0.0	0.0	140.0	140.0	140.0	140.0 >999 %	140.0 >999 %	0.0	
1061 CIP Rcpts (Other)	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	6,547.4	8,182.2	8,210.6	8,210.6	8,210.6	8,210.6	28.4 0.3 %	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	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	57	56	56	56	56	-1 -1.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	3	3	5	5	5	2 66.7 %	2 66.7 %	0	
<u>Funding Summary</u>										
Designated General (DGF)	6,547.4	8,182.2	8,210.6	8,210.6	8,210.6	8,210.6	28.4 0.3 %	0.0	0.0	
Other State Funds (Other)	24.8	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	0.0	192.1	192.1	192.1	192.1 >999 %	192.1 >999 %	0.0	

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	517.6	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Other State Funds (Other)	517.6	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Commerce, Community and Economic Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	2,311.4	4,807.6	3,309.7	3,309.7	3,559.7	3,309.7	-1,497.9 -31.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	255.7	270.0	272.1	272.1	272.1	272.1	2.1 0.8 %	0.0	0.0
Travel	44.8	57.3	57.3	57.3	57.3	57.3	0.0	0.0	0.0
Services	80.0	162.9	162.9	162.9	162.9	162.9	0.0	0.0	0.0
Commodities	6.0	12.1	12.1	12.1	12.1	12.1	0.0	0.0	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Grants, Benefits	1,924.9	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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,200.8	3,081.9	3,083.3	3,083.3	3,208.3	3,083.3	1.4	0.0	0.0
1003 G/F Match (UGF)	84.4	94.9	95.6	95.6	220.6	95.6	0.7 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.1	26.1	0.0	0.0	0.0
1108 Stat Desig (Other)	0.1	104.7	104.7	104.7	104.7	104.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	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	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	110.5	121.0	121.7	121.7	246.7	121.7	0.7 0.6 %	0.0	0.0
Other State Funds (Other)	0.1	104.7	104.7	104.7	104.7	104.7	0.0	0.0	0.0
Federal Receipts (Fed)	2,200.8	4,581.9	3,083.3	3,083.3	3,208.3	3,083.3	-1,498.6 -32.7 %	0.0	0.0

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

GovAmd+ (Gov's Total Amended Request) - Includes Governor's original request, the Governor's Feb 17th amendments, all post Feb 17th amendments and removes ARRA IncOTIs

Hse-Amds (HseFin less Travel,fuel,BCP FC) - House Subcommittee action + all House Finance amendmenst EXCEPT the following three statewide items: Budget Clarification Project fund changes that were included in the previous House CS; the 10% travel reduction; and the Fuel Trigger increments to the departments' base budgets.

Sen Sub (Senate Subcommittee) - The FY11 operating budget passed by the Senate Subcommittee.