

Component Detail

Department of Commerce, Community, and Economic Development

Component:Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	878.5	611.1	611.1	611.1	789.9	789.9	0.0	0.0%
72000 Travel	86.4	58.2	58.2	58.2	58.2	58.2	0.0	0.0%
73000 Services	105.2	65.5	65.5	65.5	65.5	65.5	0.0	0.0%
74000 Commodities	35.8	7.2	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,152.7	742.0	742.0	742.0	920.8	920.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	316.8	99.1	99.1	99.1	100.1	100.1	0.0	0.0%
1007 I/A Rcpts	835.9	642.9	642.9	642.9	820.7	820.7	0.0	0.0%
GF Totals	316.8	99.1	99.1	99.1	100.1	100.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	835.9	642.9	642.9	642.9	820.7	820.7	0.0	0.0%
Positions:								
Permanent Full Time	8	7	7	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	3,375.8	3,991.7	3,991.7	3,871.9	3,948.8	3,948.8	0.0	0.0%
72000 Travel	71.4	17.5	17.5	47.5	47.5	47.5	0.0	0.0%
73000 Services	318.3	309.8	309.8	342.2	350.4	350.4	0.0	0.0%
74000 Commodities	60.8	28.1	28.1	61.1	61.1	61.1	0.0	0.0%
75000 Capital Outlay	26.0	1.7	1.7	26.1	26.1	26.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,852.3	4,348.8	4,348.8	4,348.8	4,433.9	4,433.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,020.6	1,233.7	1,233.7	1,233.7	1,258.5	1,258.5	0.0	0.0%
1007 I/A Rcpts	2,831.7	3,115.1	3,115.1	3,115.1	3,175.4	3,175.4	0.0	0.0%
GF Totals	1,020.6	1,233.7	1,233.7	1,233.7	1,258.5	1,258.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,831.7	3,115.1	3,115.1	3,115.1	3,175.4	3,175.4	0.0	0.0%
Positions:								
Permanent Full Time	46	46	46	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	4,689.5	5,266.4	5,430.4	5,430.4	5,536.9	5,536.9	0.0	0.0%
72000 Travel	408.1	250.9	250.9	250.9	250.9	250.9	0.0	0.0%
73000 Services	1,356.6	1,964.1	2,182.1	2,182.1	1,875.8	1,931.3	55.5	3.0%
74000 Commodities	159.1	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
75000 Capital Outlay	165.6	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	866.5	1,960.8	1,960.8	1,960.8	1,960.8	1,960.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,645.4	9,521.2	9,903.2	9,903.2	9,703.4	9,758.9	55.5	0.6%
Funding Sources:								
1002 Fed Rcpts	1,862.7	2,364.3	2,364.3	2,364.3	2,364.3	2,364.3	0.0	0.0%
1003 G/F Match	500.0	714.7	714.7	714.7	724.7	729.1	4.4	0.6%
1004 Gen Fund	1,320.5	1,206.9	1,370.9	1,370.9	3,460.9	3,421.7	-39.2	-1.1%
1005 GF/Prgm	4.0	18.7	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	0.0	838.4	838.4	838.4	497.8	497.8	0.0	0.0%
1044 Debt Ret	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	557.7	682.8	682.8	682.8	694.9	698.8	3.9	0.6%
1108 Stat Desig	0.0	31.1	31.1	31.1	31.1	31.1	0.0	0.0%
1175 BLic&Corp	3,199.4	3,528.5	3,528.5	3,528.5	1,557.2	1,641.4	84.2	5.4%
1195 VehRcpts	135.8	135.8	135.8	135.8	135.8	136.9	1.1	0.8%
1202 Anatomical	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1208 BF Brdg LF	0.0	0.0	218.0	218.0	218.0	219.1	1.1	0.5%
GF Totals	1,824.5	1,940.3	2,104.3	2,104.3	4,204.3	4,169.5	-34.8	-0.8%
Federal Totals	1,862.7	2,364.3	2,364.3	2,364.3	2,364.3	2,364.3	0.0	0.0%
Other Totals	3,958.2	5,216.6	5,434.6	5,434.6	3,134.8	3,225.1	90.3	2.9%
Positions:								
Permanent Full Time	56	57	59	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	1,035.5	1,322.8	1,485.9	1,485.9	1,549.0	1,549.0	0.0	0.0%
72000 Travel	52.6	69.5	89.5	89.5	89.5	89.5	0.0	0.0%
73000 Services	311.9	624.1	724.1	724.1	726.1	788.0	61.9	8.5%
74000 Commodities	24.9	19.6	24.6	24.6	25.3	10.3	-15.0	-59.3%
75000 Capital Outlay	0.1	2.9	17.9	17.9	17.9	17.9	0.0	0.0%
77000 Grants, Benefits	679.4	620.0	620.0	620.0	677.7	677.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,104.4	2,658.9	2,962.0	2,962.0	3,085.5	3,132.4	46.9	1.5%
Funding Sources:								
1002 Fed Rcpts	0.0	169.4	169.4	169.4	169.6	169.6	0.0	0.0%
1004 Gen Fund	88.9	1.8	291.8	291.8	313.2	276.0	-37.2	-11.9%
1007 I/A Rcpts	709.0	729.3	742.4	742.4	842.0	842.0	0.0	0.0%
1061 CIP Rcpts	115.3	103.5	103.5	103.5	104.8	106.7	1.9	1.8%
1108 Stat Desig	40.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1175 BLic&Corp	1,085.0	1,200.9	1,200.9	1,200.9	1,200.9	1,283.1	82.2	6.8%
1200 VehRntlTax	65.8	325.6	325.6	325.6	326.6	326.6	0.0	0.0%
GF Totals	154.7	327.4	617.4	617.4	639.8	602.6	-37.2	-5.8%
Federal Totals	0.0	169.4	169.4	169.4	169.6	169.6	0.0	0.0%
Other Totals	1,949.7	2,162.1	2,175.2	2,175.2	2,276.1	2,360.2	84.1	3.7%
Positions:								
Permanent Full Time	12	11	13	13	13	13	0	0.0%
Permanent Part Time	3	1	1	2	2	2	0	0.0%
Non Permanent	0	3	3	3	3	3	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

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

RDU: Revenue Sharing (217)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,426.6	6,426.6	6,426.6	6,426.6	10,100.0	10,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,426.6	6,426.6	6,426.6	6,426.6	10,100.0	10,100.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,426.6	6,426.6	6,426.6	6,426.6	10,100.0	10,100.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	6,426.6	6,426.6	6,426.6	6,426.6	10,100.0	10,100.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:National Forest Receipts (2830)

RDU: Revenue Sharing (217)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,173.4	9,403.4	9,403.4	9,403.4	15,703.4	15,703.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,173.4	9,403.4	9,403.4	9,403.4	15,703.4	15,703.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9,173.4	9,403.4	9,403.4	9,403.4	15,703.4	15,703.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	9,173.4	9,403.4	9,403.4	9,403.4	15,703.4	15,703.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Local Government Support (2857)

RDU: Revenue Sharing (217)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48,685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	48,685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	48,685.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,200.0	4,205.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,200.0	4,205.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,200.0	0.0	4,794.9	4,794.9	4,794.9	4,794.9	0.0	0.0%
1200 VehRntlTax	0.0	4,205.1	4,205.1	4,205.1	4,205.1	4,205.1	0.0	0.0%
GF Totals	4,200.0	4,205.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Investments (383)

RDU: Investments (122)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	2,572.7	2,940.1	3,056.1	3,473.7	3,543.5	3,543.5	0.0	0.0%
72000 Travel	33.9	31.2	33.5	33.5	33.5	33.5	0.0	0.0%
73000 Services	1,359.2	1,353.7	1,353.7	936.1	957.1	957.1	0.0	0.0%
74000 Commodities	85.1	37.9	38.4	38.4	38.4	38.4	0.0	0.0%
75000 Capital Outlay	12.1	4.8	5.8	5.8	5.8	5.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,063.0	4,367.7	4,487.5	4,487.5	4,578.3	4,578.3	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	2.0	4.1	4.1	4.1	4.2	4.2	0.0	0.0%
1036 Cm Fish Ln	3,545.4	3,704.2	3,704.2	3,704.2	3,784.5	3,784.5	0.0	0.0%
1070 Fish En Ln	467.6	557.6	557.6	557.6	564.1	564.1	0.0	0.0%
1164 RDIF	28.0	51.8	51.8	51.8	52.5	52.5	0.0	0.0%
1170 SmBusEDRLF	20.0	50.0	50.0	50.0	50.7	50.7	0.0	0.0%
1209 Capstone	0.0	0.0	119.8	119.8	122.3	122.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,063.0	4,367.7	4,487.5	4,487.5	4,578.3	4,578.3	0.0	0.0%
Positions:								
Permanent Full Time	39	39	41	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	2,051.2	2,921.8	2,921.8	3,404.8	3,387.5	3,387.5	0.0	0.0%
72000 Travel	157.8	91.1	91.1	91.1	91.1	91.1	0.0	0.0%
73000 Services	1,207.3	1,087.7	1,087.7	751.7	820.7	871.4	50.7	6.2%
74000 Commodities	94.4	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
75000 Capital Outlay	35.1	67.0	67.0	67.0	67.0	67.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,545.8	4,188.6	4,188.6	4,335.6	4,387.3	4,438.0	50.7	1.2%
Funding Sources:								
1002 Fed Rcpts	3,492.0	3,051.2	3,051.2	3,168.8	3,159.0	3,195.5	36.5	1.2%
1061 CIP Rcpts	29.8	1,076.8	1,076.8	1,106.2	1,098.7	1,111.4	12.7	1.2%
1101 AERO Rcpts	24.0	60.6	60.6	60.6	129.6	131.1	1.5	1.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	3,492.0	3,051.2	3,051.2	3,168.8	3,159.0	3,195.5	36.5	1.2%
Other Totals	53.8	1,137.4	1,137.4	1,166.8	1,228.3	1,242.5	14.2	1.2%
Positions:								
Permanent Full Time	21	24	24	25	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Aerospace Development Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Development Corporation (127)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	2,759.9	3,109.8	3,109.8	2,962.8	2,947.5	2,947.5	0.0	0.0%
72000 Travel	616.1	226.1	226.1	226.1	226.1	226.1	0.0	0.0%
73000 Services	10,339.8	17,916.1	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0%
74000 Commodities	934.5	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	903.6	362.0	362.0	362.0	362.0	362.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,553.9	24,336.0	24,336.0	24,189.0	24,173.7	24,173.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	15,481.9	23,215.4	23,215.4	23,097.8	23,086.1	23,086.1	0.0	0.0%
1061 CIP Rcpts	72.0	728.8	728.8	699.4	695.8	695.8	0.0	0.0%
1101 AERO Rcpts	0.0	391.8	391.8	391.8	391.8	391.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	15,481.9	23,215.4	23,215.4	23,097.8	23,086.1	23,086.1	0.0	0.0%
Other Totals	72.0	1,120.6	1,120.6	1,091.2	1,087.6	1,087.6	0.0	0.0%
Positions:								
Permanent Full Time	26	29	29	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:QTA Independent Traveler Grants (2838)

RDU: QTA Independent Traveler Grants (540)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	6,288.2	7,015.1	7,015.1	7,015.1	7,411.0	7,411.0	0.0	0.0%
72000 Travel	19.7	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
73000 Services	1,185.8	855.6	868.7	843.7	1,070.8	1,070.8	0.0	0.0%
74000 Commodities	48.5	38.9	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	85.0	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,627.2	7,993.3	8,006.4	7,981.4	8,604.4	8,604.4	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	3,517.9	2,933.2	2,933.2	2,933.2	3,243.5	3,243.5	0.0	0.0%
1061 CIP Rcpts	0.0	176.2	176.2	176.2	179.3	179.3	0.0	0.0%
1102 AIDEA Rcpt	4,109.3	4,883.9	4,897.0	4,872.0	5,181.6	5,181.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,627.2	7,993.3	8,006.4	7,981.4	8,604.4	8,604.4	0.0	0.0%
Positions:								
Permanent Full Time	66	66	66	68	69	69	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	248.3	237.0	237.0	262.0	262.0	262.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	248.3	237.0	237.0	262.0	262.0	262.0	0.0	0.0%
Funding Sources:								
1102 AIDEA Rcpt	248.3	237.0	237.0	262.0	262.0	262.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	248.3	237.0	237.0	262.0	262.0	262.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	200.3	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	0.5	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	206.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Funding Sources:								
1107 AEA Rcpts	206.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	206.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	207.8	139.5	139.5	139.5	139.5	139.5	0.0	0.0%
73000 Services	3,551.7	2,849.0	2,849.0	2,849.0	2,886.6	2,886.6	0.0	0.0%
74000 Commodities	67.5	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	37.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,864.7	3,146.5	3,146.5	3,146.5	3,184.1	3,184.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	530.0	530.0	530.0	530.0	530.0	0.0	0.0%
1004 Gen Fund	283.2	150.0	150.0	150.0	187.6	187.6	0.0	0.0%
1007 I/A Rcpts	268.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	2,293.2	1,262.8	1,262.8	1,262.8	1,262.8	1,262.8	0.0	0.0%
1062 Power Proj	994.1	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1074 Bulk Fuel	0.0	53.7	53.7	53.7	53.7	53.7	0.0	0.0%
1108 Stat Desig	25.7	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
GF Totals	283.2	150.0	150.0	150.0	187.6	187.6	0.0	0.0%
Federal Totals	0.0	530.0	530.0	530.0	530.0	530.0	0.0	0.0%
Other Totals	3,581.5	2,466.5	2,466.5	2,466.5	2,466.5	2,466.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	82.9	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
74000 Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
GF Totals	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	160.0	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,400.0	28,000.0	51,000.0	51,000.0	32,000.0	32,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,560.0	28,160.0	51,160.0	51,160.0	32,160.0	32,160.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	23,000.0	23,000.0	0.0	0.0	0.0	0.0%
1089 Power Cost	28,560.0	28,160.0	28,160.0	28,160.0	32,160.0	32,160.0	0.0	0.0%
GF Totals	0.0	0.0	23,000.0	23,000.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	28,560.0	28,160.0	28,160.0	28,160.0	32,160.0	32,160.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	25.0	45.0	45.0	45.0	30.0	-15.0	-33.3%
73000 Services	0.0	669.1	869.1	869.1	1,229.4	1,179.4	-50.0	-4.1%
74000 Commodities	0.0	0.0	6.0	6.0	6.0	0.0	-6.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	694.1	920.1	920.1	1,280.4	1,209.4	-71.0	-5.5%
Funding Sources:								
1002 Fed Rcpts	0.0	41.9	41.9	41.9	41.9	41.9	0.0	0.0%
1004 Gen Fund	0.0	185.1	411.1	411.1	771.4	700.4	-71.0	-9.2%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1062 Power Proj	0.0	56.5	56.5	56.5	56.5	56.5	0.0	0.0%
1108 Stat Desig	0.0	60.6	60.6	60.6	60.6	60.6	0.0	0.0%
GF Totals	0.0	185.1	411.1	411.1	771.4	700.4	-71.0	-9.2%
Federal Totals	0.0	41.9	41.9	41.9	41.9	41.9	0.0	0.0%
Other Totals	0.0	467.1	467.1	467.1	467.1	467.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	1,806.6	1,942.8	1,942.8	1,942.8	1,978.1	1,978.1	0.0	0.0%
72000 Travel	407.4	418.0	418.0	418.0	422.2	422.2	0.0	0.0%
73000 Services	12,028.5	16,078.6	16,078.6	16,078.6	15,078.6	15,083.7	5.1	0.0%
74000 Commodities	227.4	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,469.9	18,627.9	18,627.9	18,627.9	17,667.4	17,672.5	5.1	0.0%
Funding Sources:								
1002 Fed Rcpts	4,533.8	6,000.0	6,000.0	6,000.0	5,500.0	5,500.0	0.0	0.0%
1004 Gen Fund	500.0	750.0	750.0	750.0	2,667.5	2,669.8	2.3	0.1%
1108 Stat Desig	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	9,436.1	10,877.9	10,877.9	10,877.9	9,499.9	9,502.7	2.8	0.0%
GF Totals	500.0	750.0	750.0	750.0	2,667.5	2,669.8	2.3	0.1%
Federal Totals	4,533.8	6,000.0	6,000.0	6,000.0	5,500.0	5,500.0	0.0	0.0%
Other Totals	9,436.1	11,877.9	11,877.9	11,877.9	9,499.9	9,502.7	2.8	0.0%
Positions:								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Banking and Securities (2808)

RDU: Banking and Securities (536)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	853.2	1,708.9	1,708.9	1,753.9	1,971.5	1,971.5	0.0	0.0%
72000 Travel	82.9	116.6	116.6	116.6	141.6	141.6	0.0	0.0%
73000 Services	943.9	1,135.5	1,135.5	1,090.5	1,092.9	1,092.9	0.0	0.0%
74000 Commodities	66.3	16.4	16.4	16.4	53.4	53.4	0.0	0.0%
75000 Capital Outlay	16.0	63.0	63.0	63.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,962.3	3,040.4	3,040.4	3,040.4	3,287.4	3,287.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1156 Rcpt Svcs	1,962.3	2,790.4	2,790.4	2,790.4	3,037.4	3,037.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Other Totals	1,962.3	2,790.4	2,790.4	2,790.4	3,037.4	3,037.4	0.0	0.0%
Positions:								
Permanent Full Time	17	19	19	20	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	7.5	7.5	7.5	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	50.0	50.0	50.0	57.6	57.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	57.5	57.5	57.5	57.6	57.6	0.0	0.0%
Funding Sources:								
1156 Rcpt Svcs	0.0	57.5	57.5	57.5	57.6	57.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	57.5	57.5	57.5	57.6	57.6	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	3,883.3	4,316.4	4,316.4	4,316.4	4,525.5	4,525.5	0.0	0.0%
72000 Travel	193.9	187.5	187.5	187.5	187.5	187.5	0.0	0.0%
73000 Services	1,733.2	1,784.9	1,784.9	1,784.9	1,798.7	1,798.7	0.0	0.0%
74000 Commodities	153.6	59.2	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	69.4	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,033.4	6,383.3	6,383.3	6,383.3	6,606.2	6,606.2	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	0.0	0.0	0.0	0.0	125.3	125.3	0.0	0.0%
1156 Rcpt Svcs	6,033.4	6,383.3	6,383.3	6,383.3	6,480.9	6,480.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,033.4	6,383.3	6,383.3	6,383.3	6,606.2	6,606.2	0.0	0.0%
Positions:								
Permanent Full Time	53	53	53	53	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	3	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	3,652.7	4,197.1	4,197.1	4,073.3	5,710.8	5,710.8	0.0	0.0%
72000 Travel	379.1	324.4	334.4	334.4	344.4	344.4	0.0	0.0%
73000 Services	3,466.8	3,737.9	4,122.9	4,246.7	4,647.0	4,656.5	9.5	0.2%
74000 Commodities	154.0	75.7	80.7	80.7	105.7	105.7	0.0	0.0%
75000 Capital Outlay	52.6	137.4	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,705.2	8,472.5	8,872.5	8,872.5	10,945.3	10,954.8	9.5	0.1%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
1007 I/A Rcpts	46.1	317.5	317.5	317.5	692.0	410.6	-281.4	-40.7%
1040 Surety Fnd	131.3	278.1	278.1	278.1	280.0	280.0	0.0	0.0%
1061 CIP Rcpts	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	5,994.3	6,343.9	6,343.9	6,343.9	8,024.8	8,250.7	225.9	2.8%
1175 BLic&Corp	1,520.7	1,533.0	1,533.0	1,533.0	1,548.5	1,613.5	65.0	4.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
Other Totals	7,705.2	8,472.5	8,472.5	8,472.5	10,545.3	10,554.8	9.5	0.1%
Positions:								
Permanent Full Time	65	65	65	64	82	82	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Office of Consumer Affairs & Investigations (2873)

RDU: Corporations, Business and Professional Licensing (117)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	1,353.1	1,822.2	1,822.2	1,522.2	0.0	0.0	0.0	0.0%
72000 Travel	10.4	10.0	10.0	10.0	0.0	0.0	0.0	0.0%
73000 Services	26.0	60.0	60.0	360.0	0.0	0.0	0.0	0.0%
74000 Commodities	27.9	25.0	25.0	25.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,417.4	1,917.2	1,917.2	1,917.2	0.0	0.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	169.8	369.2	369.2	369.2	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,247.6	1,548.0	1,548.0	1,548.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,417.4	1,917.2	1,917.2	1,917.2	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	20	20	20	18	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	4,295.3	5,378.1	5,378.1	5,378.1	5,482.4	5,482.4	0.0	0.0%
72000 Travel	61.5	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	1,020.2	2,457.8	2,868.7	2,868.7	2,467.4	2,572.7	105.3	4.3%
74000 Commodities	141.8	56.9	56.9	56.9	56.9	56.9	0.0	0.0%
75000 Capital Outlay	603.7	12.6	12.6	12.6	12.6	12.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,122.5	7,960.4	8,371.3	8,371.3	8,074.3	8,179.6	105.3	1.3%
Funding Sources:								
1061 CIP Rcpts	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	6,101.8	7,960.4	8,371.3	8,371.3	8,074.3	8,179.6	105.3	1.3%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,122.5	7,960.4	8,371.3	8,371.3	8,074.3	8,179.6	105.3	1.3%
Positions:								
Permanent Full Time	57	57	57	57	57	57	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	3	3	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,078.8	1,052.7	1,052.7	1,052.7	1,345.2	1,345.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,078.8	1,052.7	1,052.7	1,052.7	1,345.2	1,345.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
1007 I/A Rcpts	493.8	467.7	467.7	467.7	760.2	760.2	0.0	0.0%
GF Totals	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	493.8	467.7	467.7	467.7	760.2	760.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Serve Alaska (2946)

RDU: Serve Alaska (584)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	260.0	260.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	57.3	57.3	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	155.0	172.9	17.9	11.5%
74000 Commodities	0.0	0.0	0.0	0.0	12.1	12.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,797.3	2,797.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,289.7	3,307.6	17.9	0.5%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,072.9	3,081.9	9.0	0.3%
1003 G/F Match	0.0	0.0	0.0	0.0	86.0	94.9	8.9	10.3%
1004 Gen Fund	0.0	0.0	0.0	0.0	26.1	26.1	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	104.7	104.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	112.1	121.0	8.9	7.9%
Federal Totals	0.0	0.0	0.0	0.0	3,072.9	3,081.9	9.0	0.3%
Other Totals	0.0	0.0	0.0	0.0	104.7	104.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska State Community Services Commission (2692)

RDU: Alaska State Community Services Commission (490)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
71000 Personal Services	222.8	242.6	242.6	242.6	0.0	0.0	0.0	0.0%
72000 Travel	46.6	57.3	57.3	57.3	0.0	0.0	0.0	0.0%
73000 Services	65.1	167.5	167.5	167.5	0.0	0.0	0.0	0.0%
74000 Commodities	9.6	12.1	12.1	12.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,822.9	2,797.3	2,797.3	2,797.3	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,167.0	3,284.8	3,284.8	3,284.8	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,058.9	3,069.7	3,069.7	3,069.7	0.0	0.0	0.0	0.0%
1003 G/F Match	81.5	84.5	84.5	84.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	26.1	26.1	26.1	26.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.5	104.5	104.5	104.5	0.0	0.0	0.0	0.0%
GF Totals	107.6	110.6	110.6	110.6	0.0	0.0	0.0	0.0%
Federal Totals	2,058.9	3,069.7	3,069.7	3,069.7	0.0	0.0	0.0	0.0%
Other Totals	0.5	104.5	104.5	104.5	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%