

Component Detail

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	648.5	789.9	789.9	830.6	843.4	12.8	1.5%
72000 Travel	68.2	58.2	58.2	58.2	58.2	0.0	0.0%
73000 Services	74.8	65.5	65.8	25.1	25.1	0.0	0.0%
74000 Commodities	19.9	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	811.4	920.8	921.1	921.1	933.9	12.8	1.4%
Funding Sources:							
1004 Gen Fund	99.1	100.1	100.1	100.1	101.6	1.5	1.5%
1007 I/A Rcpts	712.3	820.7	821.0	821.0	832.3	11.3	1.4%
GF Totals	99.1	100.1	100.1	100.1	101.6	1.5	1.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	712.3	820.7	821.0	821.0	832.3	11.3	1.4%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,596.0	3,948.8	3,948.8	3,948.8	3,950.8	2.0	0.1%
72000 Travel	41.1	47.5	47.5	47.5	47.5	0.0	0.0%
73000 Services	340.2	350.4	351.9	351.9	351.9	0.0	0.0%
74000 Commodities	140.9	61.1	61.1	61.1	61.1	0.0	0.0%
75000 Capital Outlay	10.7	26.1	26.1	26.1	26.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,128.9	4,433.9	4,435.4	4,435.4	4,437.4	2.0	0.0%
Funding Sources:							
1004 Gen Fund	1,229.7	1,258.5	1,258.5	1,258.5	1,259.4	0.9	0.1%
1007 I/A Rcpts	2,899.2	3,175.4	3,176.9	3,176.9	3,178.0	1.1	0.0%
GF Totals	1,229.7	1,258.5	1,258.5	1,258.5	1,259.4	0.9	0.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,899.2	3,175.4	3,176.9	3,176.9	3,178.0	1.1	0.0%
Positions:							
Permanent Full Time	46	46	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,987.6	5,536.9	5,536.9	5,536.9	6,059.9	523.0	9.4%
72000 Travel	344.1	250.9	250.9	250.9	285.9	35.0	13.9%
73000 Services	1,317.4	1,931.3	1,931.9	1,931.9	1,931.9	0.0	0.0%
74000 Commodities	178.4	65.0	65.0	65.0	74.0	9.0	13.8%
75000 Capital Outlay	10.3	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	867.9	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%
Totals	7,705.7	9,758.9	9,759.5	9,759.5	10,326.5	567.0	5.8%
Funding Sources:							
1002 Fed Rcpts	1,649.7	2,364.3	2,364.3	2,364.3	2,364.3	0.0	0.0%
1003 G/F Match	506.6	729.1	729.1	729.1	729.1	0.0	0.0%
1004 Gen Fund	1,354.9	3,021.7	3,021.7	3,021.7	3,466.7	445.0	14.7%
1005 GF/Prgm	2.8	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	0.0	497.8	497.9	497.9	497.9	0.0	0.0%
1061 CIP Rcpts	693.3	698.8	698.8	698.8	820.8	122.0	17.5%
1108 Stat Desig	0.0	31.1	31.1	31.1	31.1	0.0	0.0%
1175 BLic&Corp	3,144.6	2,041.4	2,041.9	2,041.9	2,041.9	0.0	0.0%
1195 VehRcpts	135.8	136.9	136.9	136.9	136.9	0.0	0.0%
1208 BF Brdg LF	218.0	219.1	219.1	219.1	219.1	0.0	0.0%
GF Totals	1,864.3	3,769.5	3,769.5	3,769.5	4,214.5	445.0	11.8%
Federal Totals	1,649.7	2,364.3	2,364.3	2,364.3	2,364.3	0.0	0.0%
Other Totals	4,191.7	3,625.1	3,625.7	3,625.7	3,747.7	122.0	3.4%
Positions:							
Permanent Full Time	59	59	59	60	63	3	5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,356.9	1,549.0	1,549.0	1,549.0	1,476.3	-72.7	-4.7%
72000 Travel	98.8	89.5	89.5	89.5	88.5	-1.0	-1.1%
73000 Services	419.0	788.0	788.4	788.4	1,005.5	217.1	27.5%
74000 Commodities	60.8	25.3	25.3	25.3	20.3	-5.0	-19.8%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	635.1	677.7	677.7	677.7	677.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,570.6	3,132.4	3,132.8	3,132.8	3,271.2	138.4	4.4%
Funding Sources:							
1002 Fed Rcpts	149.3	169.6	169.6	169.6	169.6	0.0	0.0%
1004 Gen Fund	231.8	276.0	276.0	276.0	338.0	62.0	22.5%
1007 I/A Rcpts	783.1	842.0	842.2	842.2	915.7	73.5	8.7%
1061 CIP Rcpts	9.6	106.7	106.7	106.7	106.7	0.0	0.0%
1108 Stat Desig	34.6	128.4	128.4	128.4	128.4	0.0	0.0%
1175 BLic&Corp	1,036.6	1,283.1	1,283.3	1,283.3	1,286.2	2.9	0.2%
1200 VehRntlTax	325.6	326.6	326.6	326.6	326.6	0.0	0.0%
GF Totals	557.4	602.6	602.6	602.6	664.6	62.0	10.3%
Federal Totals	149.3	169.6	169.6	169.6	169.6	0.0	0.0%
Other Totals	1,863.9	2,360.2	2,360.6	2,360.6	2,437.0	76.4	3.2%
Positions:							
Permanent Full Time	13	13	13	13	12	-1	-7.7%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	3	3	3	2	2	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

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

RDU: Revenue Sharing (217)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	10,065.2	10,100.0	10,100.0	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%
Federal Totals	10,065.2	10,100.0	10,100.0	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,941.7	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,941.7	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9%
Funding Sources:							
1002 Fed Rcpts	20,941.7	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	20,941.7	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,023.4	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%
Totals	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	3,023.4	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%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,023.4	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,000.0	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	4,500.0	4,413.8	4,413.8	4,413.8	4,413.8	0.0	0.0%
1200 VehRntlTax	4,500.0	4,586.2	4,586.2	4,586.2	4,586.2	0.0	0.0%
GF Totals	9,000.0	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%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,021.2	3,543.5	3,543.5	3,543.5	3,545.5	2.0	0.1%
72000 Travel	44.1	33.5	33.5	33.5	33.5	0.0	0.0%
73000 Services	1,050.8	957.1	959.1	959.1	959.1	0.0	0.0%
74000 Commodities	54.4	38.4	38.4	38.4	38.4	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,170.5	4,578.3	4,580.3	4,580.3	4,582.3	2.0	0.0%
Funding Sources:							
1007 I/A Rcpts	2.0	4.2	4.2	4.2	4.2	0.0	0.0%
1036 Cm Fish Ln	3,696.5	3,784.5	3,786.3	3,786.3	3,788.1	1.8	0.0%
1070 Fish En Ln	400.0	564.1	564.3	564.3	564.5	0.2	0.0%
1164 RDIF	28.0	52.5	52.5	52.5	52.5	0.0	0.0%
1170 SmBusEDRLF	25.0	50.7	50.7	50.7	50.7	0.0	0.0%
1209 Capstone	19.0	122.3	122.3	122.3	122.3	0.0	0.0%
GF Totals	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%
Other Totals	4,170.5	4,578.3	4,580.3	4,580.3	4,582.3	2.0	0.0%
Positions:							
Permanent Full Time	44	44	44	44	43	-1	-2.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,172.3	3,387.5	3,387.5	3,387.5	3,339.6	-47.9	-1.4%
72000 Travel	135.3	91.1	91.1	91.1	91.1	0.0	0.0%
73000 Services	1,672.6	871.4	873.7	873.7	972.8	99.1	11.3%
74000 Commodities	150.6	21.0	21.0	21.0	21.0	0.0	0.0%
75000 Capital Outlay	15.6	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,146.4	4,438.0	4,440.3	4,440.3	4,491.5	51.2	1.2%
Funding Sources:							
1002 Fed Rcpts	5,038.9	3,195.5	3,197.8	3,197.8	3,238.8	41.0	1.3%
1061 CIP Rcpts	46.9	1,111.4	1,111.4	1,111.4	1,121.6	10.2	0.9%
1101 AERO Rcpts	60.6	131.1	131.1	131.1	131.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	5,038.9	3,195.5	3,197.8	3,197.8	3,238.8	41.0	1.3%
Other Totals	107.5	1,242.5	1,242.5	1,242.5	1,252.7	10.2	0.8%
Positions:							
Permanent Full Time	25	24	24	24	23	-1	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,461.6	2,947.5	2,947.5	2,947.5	3,003.7	56.2	1.9%
72000 Travel	281.5	226.1	226.1	226.1	226.1	0.0	0.0%
73000 Services	8,605.7	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0%
74000 Commodities	1,415.3	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	744.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,508.3	24,173.7	24,173.7	24,173.7	24,229.9	56.2	0.2%
Funding Sources:							
1002 Fed Rcpts	12,954.4	23,086.1	23,086.1	23,086.1	23,129.2	43.1	0.2%
1061 CIP Rcpts	162.1	695.8	695.8	695.8	708.9	13.1	1.9%
1101 AERO Rcpts	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%
Federal Totals	12,954.4	23,086.1	23,086.1	23,086.1	23,129.2	43.1	0.2%
Other Totals	553.9	1,087.6	1,087.6	1,087.6	1,100.7	13.1	1.2%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,365.5	7,411.0	7,411.0	7,411.0	8,900.5	1,489.5	20.1%
72000 Travel	70.8	68.2	68.2	68.2	68.2	0.0	0.0%
73000 Services	1,526.4	1,070.8	1,073.9	1,073.9	2,221.2	1,147.3	106.8%
74000 Commodities	62.9	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	88.4	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,114.0	8,604.4	8,607.5	8,607.5	11,244.3	2,636.8	30.6%
Funding Sources:							
1007 I/A Rcpts	4,518.5	3,243.5	3,244.6	3,244.6	5,652.0	2,407.4	74.2%
1061 CIP Rcpts	54.4	179.3	179.3	179.3	180.1	0.8	0.4%
1102 AIDEA Rcpt	4,541.1	5,181.6	5,183.6	5,183.6	5,412.2	228.6	4.4%
GF Totals	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%
Other Totals	9,114.0	8,604.4	8,607.5	8,607.5	11,244.3	2,636.8	30.6%
Positions:							
Permanent Full Time	68	69	69	73	73	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	225.4	262.0	262.0	262.0	262.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	225.4	262.0	262.0	262.0	262.0	0.0	0.0%
Funding Sources:							
1102 AIDEA Rcpt	225.4	262.0	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%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	225.4	262.0	262.0	262.0	262.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.6	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	229.7	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	230.3	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Funding Sources:							
1107 AEA Rcpts	230.3	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%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	230.3	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	180.1	139.5	139.5	139.5	139.5	0.0	0.0%
73000 Services	4,080.9	2,886.6	2,886.6	2,886.6	5,294.0	2,407.4	83.4%
74000 Commodities	65.2	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	33.4	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,359.6	3,184.1	3,184.1	3,184.1	5,591.5	2,407.4	75.6%
Funding Sources:							
1002 Fed Rcpts	33.7	530.0	530.0	530.0	530.0	0.0	0.0%
1004 Gen Fund	267.5	187.6	187.6	187.6	280.9	93.3	49.7%
1007 I/A Rcpts	273.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	2,670.2	1,262.8	1,262.8	1,262.8	3,576.9	2,314.1	183.3%
1062 Power Proj	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1074 Bulk Fuel	53.7	53.7	53.7	53.7	53.7	0.0	0.0%
1108 Stat Desig	61.2	150.0	150.0	150.0	150.0	0.0	0.0%
GF Totals	267.5	187.6	187.6	187.6	280.9	93.3	49.7%
Federal Totals	33.7	530.0	530.0	530.0	530.0	0.0	0.0%
Other Totals	4,058.4	2,466.5	2,466.5	2,466.5	4,780.6	2,314.1	93.8%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	13.4	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	74.5	100.7	100.7	100.7	100.7	0.0 0.0%	
74000 Commodities	12.8	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	100.7	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	0.0 0.0%	
GF Totals	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%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	158.5	160.0	160.0	160.0	300.0	140.0	87.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	37,400.0	32,000.0	37,500.0	37,500.0	36,000.0	-1,500.0	-4.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,560.0	32,160.0	37,660.0	37,660.0	36,300.0	-1,360.0	-3.6%
Funding Sources:							
1004 Gen Fund	9,400.0	11,267.3	16,767.3	16,767.3	12,626.4	-4,140.9	-24.7%
1089 Power Cost	28,160.0	0.0	0.0	0.0	0.0	0.0	0.0%
1169 PCE Endow	0.0	20,892.7	20,892.7	20,892.7	23,673.6	2,780.9	13.3%
GF Totals	9,400.0	11,267.3	16,767.3	16,767.3	12,626.4	-4,140.9	-24.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	28,160.0	20,892.7	20,892.7	20,892.7	23,673.6	2,780.9	13.3%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	31.3	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	585.3	1,029.4	1,029.4	1,029.4	1,029.4	0.0	0.0%
74000 Commodities	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	625.1	1,059.4	1,059.4	1,059.4	1,059.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	41.9	41.9	41.9	41.9	0.0	0.0%
1004 Gen Fund	293.6	550.4	550.4	550.4	550.4	0.0	0.0%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts	275.0	300.0	300.0	300.0	300.0	0.0	0.0%
1062 Power Proj	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	0.0	0.0%
GF Totals	293.6	550.4	550.4	550.4	550.4	0.0	0.0%
Federal Totals	0.0	41.9	41.9	41.9	41.9	0.0	0.0%
Other Totals	331.5	467.1	467.1	467.1	467.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,953.7	1,978.1	1,978.1	1,978.1	2,017.4	39.3	2.0%
72000 Travel	437.0	422.2	422.2	422.2	422.2	0.0	0.0%
73000 Services	12,417.9	15,083.7	15,084.1	15,084.1	16,084.1	1,000.0	6.6%
74000 Commodities	180.8	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,989.4	17,672.5	17,672.9	17,672.9	18,712.2	1,039.3	5.9%
Funding Sources:							
1002 Fed Rcpts	3,361.5	5,500.0	5,500.0	5,500.0	5,500.0	0.0	0.0%
1004 Gen Fund	750.0	2,669.8	2,669.8	2,669.8	3,669.8	1,000.0	37.5%
1156 Rcpt Svcs	10,877.9	9,502.7	9,503.1	9,503.1	9,542.4	39.3	0.4%
GF Totals	750.0	2,669.8	2,669.8	2,669.8	3,669.8	1,000.0	37.5%
Federal Totals	3,361.5	5,500.0	5,500.0	5,500.0	5,500.0	0.0	0.0%
Other Totals	10,877.9	9,502.7	9,503.1	9,503.1	9,542.4	39.3	0.4%
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,405.3	1,971.5	1,971.5	1,971.5	2,036.4	64.9	3.3%
72000 Travel	120.3	141.6	169.6	169.6	312.6	143.0	84.3%
73000 Services	1,135.2	1,092.9	1,163.9	1,163.9	843.9	-320.0	-27.5%
74000 Commodities	55.5	53.4	53.4	53.4	43.4	-10.0	-18.7%
75000 Capital Outlay	7.5	28.0	28.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,723.8	3,287.4	3,386.4	3,386.4	3,264.3	-122.1	-3.6%
Funding Sources:							
1002 Fed Rcpts	0.0	250.0	250.0	250.0	0.0	-250.0	-100.0%
1156 Rcpt Svcs	2,723.8	3,037.4	3,136.4	3,136.4	3,264.3	127.9	4.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	250.0	250.0	250.0	0.0	-250.0	-100.0%
Other Totals	2,723.8	3,037.4	3,136.4	3,136.4	3,264.3	127.9	4.1%
Positions:							
Permanent Full Time	20	22	22	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	57.6	57.6	57.6	0.0	-57.6	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	57.6	57.6	57.6	0.0	-57.6	-100.0%
Funding Sources:							
1156 Rcpt Svcs	0.0	57.6	57.6	57.6	0.0	-57.6	-100.0%
GF Totals	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%
Other Totals	0.0	57.6	57.6	57.6	0.0	-57.6	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,979.5	4,525.5	4,525.5	4,270.7	4,278.7	8.0	0.2%
72000 Travel	122.6	187.5	187.5	187.5	187.5	0.0	0.0%
73000 Services	1,958.5	1,798.7	1,801.1	2,055.9	2,255.9	200.0	9.7%
74000 Commodities	57.7	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	8.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,126.3	6,606.2	6,608.6	6,608.6	6,816.6	208.0	3.1%
Funding Sources:							
1061 CIP Rcpts	0.0	125.3	125.3	125.3	125.3	0.0	0.0%
1156 Rcpt Svcs	6,126.3	6,480.9	6,483.3	6,483.3	6,691.3	208.0	3.2%
GF Totals	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%
Other Totals	6,126.3	6,606.2	6,608.6	6,608.6	6,816.6	208.0	3.1%
Positions:							
Permanent Full Time	53	53	53	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,156.3	5,710.8	5,710.8	5,710.8	5,659.9	-50.9	-0.9%
72000 Travel	395.9	344.4	344.4	344.4	344.4	0.0	0.0%
73000 Services	3,675.0	4,656.5	4,660.2	4,660.2	4,660.2	0.0	0.0%
74000 Commodities	176.1	105.7	105.7	105.7	105.7	0.0	0.0%
75000 Capital Outlay	15.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,418.5	10,954.8	10,958.5	10,958.5	10,907.6	-50.9	-0.5%
Funding Sources:							
1002 Fed Rcpts	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
1007 I/A Rcpts	276.6	410.6	410.7	410.7	410.7	0.0	0.0%
1040 Surety Fnd	278.1	280.0	280.0	280.0	280.7	0.7	0.3%
1061 CIP Rcpts	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	7,891.9	8,250.7	8,253.7	8,253.7	8,201.9	-51.8	-0.6%
1175 BLic&Corp	957.2	1,613.5	1,614.1	1,614.1	1,614.3	0.2	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
Other Totals	9,418.5	10,554.8	10,558.5	10,558.5	10,507.6	-50.9	-0.5%
Positions:							
Permanent Full Time	82	82	82	82	82	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,807.1	5,482.4	5,482.4	5,482.4	5,702.9	220.5	4.0%
72000 Travel	37.4	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	1,425.6	2,572.7	2,575.3	2,575.3	2,715.3	140.0	5.4%
74000 Commodities	224.1	56.9	56.9	56.9	56.9	0.0	0.0%
75000 Capital Outlay	78.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,572.2	8,179.6	8,182.2	8,182.2	8,542.7	360.5	4.4%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	140.0	140.0	100.0%
1061 CIP Rcpts	24.8	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	6,547.4	8,179.6	8,182.2	8,182.2	8,210.6	28.4	0.3%
1212 Fed ARRA	0.0	0.0	0.0	0.0	192.1	192.1	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	192.1	192.1	100.0%
Other Totals	6,572.2	8,179.6	8,182.2	8,182.2	8,350.6	168.4	2.1%
Positions:							
Permanent Full Time	57	57	57	57	56	-1	-1.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	5	2	66.7%

Component Detail

Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,102.6	1,345.2	1,345.2	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	0.0	0.0%
1007 I/A Rcpts	517.6	760.2	760.2	760.2	760.2	0.0	0.0%
GF Totals	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%
Other Totals	517.6	760.2	760.2	760.2	760.2	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

RDU: Serve Alaska (584)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	260.0	260.0	270.0	272.1	2.1	0.8%
72000 Travel	0.0	57.3	57.3	57.3	57.3	0.0	0.0%
73000 Services	0.0	172.9	172.9	162.9	162.9	0.0	0.0%
74000 Commodities	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,797.3	4,297.3	4,297.3	2,997.3	-1,300.0	-30.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,307.6	4,807.6	4,807.6	3,509.7	-1,297.9	-27.0%
Funding Sources:							
1002 Fed Rcpts	0.0	3,081.9	3,081.9	3,081.9	3,083.3	1.4	0.0%
1003 G/F Match	0.0	94.9	94.9	94.9	95.6	0.7	0.7%
1004 Gen Fund	0.0	26.1	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig	0.0	104.7	104.7	104.7	104.7	0.0	0.0%
1212 Fed ARRA	0.0	0.0	1,500.0	1,500.0	200.0	-1,300.0	-86.7%
GF Totals	0.0	121.0	121.0	121.0	121.7	0.7	0.6%
Federal Totals	0.0	3,081.9	4,581.9	4,581.9	3,283.3	-1,298.6	-28.3%
Other Totals	0.0	104.7	104.7	104.7	104.7	0.0	0.0%
Positions:							
Permanent Full Time	0	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska State Community Services Commission (2692)

RDU: Alaska State Community Services Commission (490)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	255.7	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	44.8	0.0	0.0	0.0	0.0	0.0%	
73000 Services	80.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	6.0	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%	
77000 Grants, Benefits	1,924.9	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,311.4	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	2,200.8	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	84.4	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	26.1	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	0.1	0.0	0.0	0.0	0.0	0.0%	
GF Totals	110.5	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	2,200.8	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.1	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	3	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	