

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Executive Admin											
Commissioner's Office	100.1	1,500.0	101.6	100.9	1.4	0.0	102.3	0.8	0.8 %	-0.7	-0.7 %
Administrative Services	1,258.5	0.0	1,305.3	1,304.2	1.2	0.0	1,305.4	45.7	3.6 %	-1.1	-0.1 %
<b>Appropriation Total</b>	<b>1,358.6</b>	<b>1,500.0</b>	<b>1,406.9</b>	<b>1,405.1</b>	<b>2.6</b>	<b>0.0</b>	<b>1,407.7</b>	<b>46.5</b>	<b>3.4 %</b>	<b>-1.8</b>	<b>-0.1 %</b>
Comm Assist & Econ Development											
Community & Regional Affairs	6,167.4	0.0	6,614.3	13,049.4	4.5	0.0	13,053.9	6,882.0	111.6 %	6,435.1	97.3 %
Office of Economic Development	1,885.9	0.0	3,039.8	2,757.1	14.9	0.0	2,772.0	871.2	46.2 %	-282.7	-9.3 %
<b>Appropriation Total</b>	<b>8,053.3</b>	<b>0.0</b>	<b>9,654.1</b>	<b>15,806.5</b>	<b>19.4</b>	<b>0.0</b>	<b>15,825.9</b>	<b>7,753.2</b>	<b>96.3 %</b>	<b>6,152.4</b>	<b>63.7 %</b>
Qualified Trade Assoc. Cntrct											
Qualified Trade Assoc Contract	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,000.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Investments											
Investments	4,576.1	0.0	4,724.9	4,720.7	91.5	0.0	4,812.2	144.6	3.2 %	-4.2	-0.1 %
<b>Appropriation Total</b>	<b>4,576.1</b>	<b>0.0</b>	<b>4,724.9</b>	<b>4,720.7</b>	<b>91.5</b>	<b>0.0</b>	<b>4,812.2</b>	<b>144.6</b>	<b>3.2 %</b>	<b>-4.2</b>	<b>-0.1 %</b>
Alaska Energy Authority											
AEA Rural Energy Operations	1,241.3	0.0	1,334.6	1,330.4	99.1	0.0	1,429.5	89.1	7.2 %	-4.2	-0.3 %
AEA Technical Assistance	100.7	0.0	100.7	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0
AEA Power Cost Equalization	37,660.0	0.0	36,300.0	36,300.0	0.0	0.0	36,300.0	-1,360.0	-3.6 %	-1,360.0	-3.6 %
Alternative Energy&Efficiency	606.9	0.0	606.9	855.2	390.3	2,000.0	3,245.5	248.3	40.9 %	248.3	40.9 %
<b>Appropriation Total</b>	<b>39,608.9</b>	<b>0.0</b>	<b>38,342.2</b>	<b>38,586.3</b>	<b>489.4</b>	<b>2,000.0</b>	<b>41,075.7</b>	<b>-1,022.6</b>	<b>-2.6 %</b>	<b>244.1</b>	<b>0.6 %</b>
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	12,172.9	0.0	13,712.2	13,680.3	35.1	0.0	13,715.4	1,507.4	12.4 %	-31.9	-0.2 %
<b>Appropriation Total</b>	<b>12,172.9</b>	<b>0.0</b>	<b>13,712.2</b>	<b>13,680.3</b>	<b>35.1</b>	<b>0.0</b>	<b>13,715.4</b>	<b>1,507.4</b>	<b>12.4 %</b>	<b>-31.9</b>	<b>-0.2 %</b>
Banking and Securities											
Banking and Securities	3,136.4	0.0	3,336.6	3,324.6	144.4	0.0	3,469.0	188.2	6.0 %	-12.0	-0.4 %
<b>Appropriation Total</b>	<b>3,136.4</b>	<b>0.0</b>	<b>3,336.6</b>	<b>3,324.6</b>	<b>144.4</b>	<b>0.0</b>	<b>3,469.0</b>	<b>188.2</b>	<b>6.0 %</b>	<b>-12.0</b>	<b>-0.4 %</b>

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Com Development Quota Program										
Com Development Quota Program	57.6	0.0	0.0	0.0	0.0	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
<b>Appropriation Total</b>	<b>57.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-57.6 -100.0 %</b>	<b>-57.6 -100.0 %</b>	<b>0.0</b>
Insurance										
Insurance Operations	6,483.3	77.1	6,837.7	6,825.7	10.6	0.0	6,836.3	342.4 5.3 %	353.0 5.4 %	-12.0 -0.2 %
<b>Appropriation Total</b>	<b>6,483.3</b>	<b>77.1</b>	<b>6,837.7</b>	<b>6,825.7</b>	<b>10.6</b>	<b>0.0</b>	<b>6,836.3</b>	<b>342.4 5.3 %</b>	<b>353.0 5.4 %</b>	<b>-12.0 -0.2 %</b>
Corp, Bus & Profess Licensing										
Corp, Bus & Profess Licensing	9,867.8	0.0	10,011.2	10,038.7	183.3	0.0	10,222.0	170.9 1.7 %	354.2 3.6 %	27.5 0.3 %
<b>Appropriation Total</b>	<b>9,867.8</b>	<b>0.0</b>	<b>10,011.2</b>	<b>10,038.7</b>	<b>183.3</b>	<b>0.0</b>	<b>10,222.0</b>	<b>170.9 1.7 %</b>	<b>354.2 3.6 %</b>	<b>27.5 0.3 %</b>
Regulatory Commission of AK										
Regulatory Commission of AK	8,182.2	0.0	8,365.2	8,361.7	33.5	0.0	8,395.2	179.5 2.2 %	213.0 2.6 %	-3.5
<b>Appropriation Total</b>	<b>8,182.2</b>	<b>0.0</b>	<b>8,365.2</b>	<b>8,361.7</b>	<b>33.5</b>	<b>0.0</b>	<b>8,395.2</b>	<b>179.5 2.2 %</b>	<b>213.0 2.6 %</b>	<b>-3.5</b>
DCED State Facilities Rent										
DCED State Facilities Rent	585.0	0.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>585.0</b>	<b>0.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Serve Alaska										
Serve Alaska	121.0	0.0	123.0	247.9	0.7	0.0	248.6	126.9 104.9 %	127.6 105.5 %	124.9 101.5 %
<b>Appropriation Total</b>	<b>121.0</b>	<b>0.0</b>	<b>123.0</b>	<b>247.9</b>	<b>0.7</b>	<b>0.0</b>	<b>248.6</b>	<b>126.9 104.9 %</b>	<b>127.6 105.5 %</b>	<b>124.9 101.5 %</b>
<b>Agency Total</b>	<b>103,203.1</b>	<b>1,577.1</b>	<b>106,099.0</b>	<b>112,582.5</b>	<b>1,010.5</b>	<b>2,000.0</b>	<b>115,593.0</b>	<b>9,379.4 9.1 %</b>	<b>12,389.9 12.0 %</b>	<b>6,483.5 6.1 %</b>
Funding Summary										
Unrestricted General (UGF)	30,781.0	1,500.0	33,015.8	39,580.2	512.1	2,000.0	42,092.3	8,799.2 28.6 %	11,311.3 36.7 %	6,564.4 19.9 %
Designated General (DGF)	72,422.1	77.1	73,083.2	73,002.3	498.4	0.0	73,500.7	580.2 0.8 %	1,078.6 1.5 %	-80.9 -0.1 %

## Column Definitions

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

**10SupOp (FY10 Total Op Supplemental)** - FY2010 Total Operating Supplemental appropriations.

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

**ConfComm (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**NewLegis (FY11 New Legislation)** - FY11 New Legislation

**Op inCap (Operating Items in Cap Bill)** - FY11 operating budget items included in the capital budget bill.

**FY11 Op (FY11 Operating Budget)** - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.