

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] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Executive Admin									
Commissioner's Office	100.1	101.6	101.6	100.9	100.9	100.9	0.8 0.8 %	-0.7 -0.7 %	-0.7 -0.7 %
Administrative Services	1,258.5	1,259.4	1,305.3	1,258.3	1,258.3	1,304.2	45.7 3.6 %	44.8 3.6 %	-1.1 -0.1 %
Appropriation Total	1,358.6	1,361.0	1,406.9	1,359.2	1,359.2	1,405.1	46.5 3.4 %	44.1 3.2 %	-1.8 -0.1 %
Comm Assist & Econ Development									
Community & Regional Affairs	6,167.4	6,171.5	6,614.3	7,060.6	12,810.6	13,049.4	6,882.0 111.6 %	6,877.9 111.4 %	6,435.1 97.3 %
Office of Economic Development	1,885.9	1,890.9	3,039.8	2,715.8	2,715.8	2,757.1	871.2 46.2 %	866.2 45.8 %	-282.7 -9.3 %
Appropriation Total	8,053.3	8,062.4	9,654.1	9,776.4	15,526.4	15,806.5	7,753.2 96.3 %	7,744.1 96.1 %	6,152.4 63.7 %
Qualified Trade Assoc. Cntrct									
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
Appropriation 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
Investments									
Investments	4,576.1	4,578.1	4,724.9	4,573.9	4,573.9	4,720.7	144.6 3.2 %	142.6 3.1 %	-4.2 -0.1 %
Appropriation Total	4,576.1	4,578.1	4,724.9	4,573.9	4,573.9	4,720.7	144.6 3.2 %	142.6 3.1 %	-4.2 -0.1 %
Alaska Energy Authority									
AEA Rural Energy Operations	1,241.3	1,334.6	1,334.6	1,330.4	1,330.4	1,330.4	89.1 7.2 %	-4.2 -0.3 %	-4.2 -0.3 %
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
AEA Power Cost Equalization	37,660.0	37,660.0	36,300.0	36,300.0	36,300.0	36,300.0	-1,360.0 -3.6 %	-1,360.0 -3.6 %	0.0
Alternative Energy&Efficiency	606.9	606.9	606.9	605.2	855.2	855.2	248.3 40.9 %	248.3 40.9 %	248.3 40.9 %
Appropriation Total	39,608.9	39,702.2	38,342.2	38,336.3	38,586.3	38,586.3	-1,022.6 -2.6 %	-1,115.9 -2.8 %	244.1 0.6 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	12,172.9	12,212.2	13,712.2	13,680.3	13,180.3	13,680.3	1,507.4 12.4 %	1,468.1 12.0 %	-31.9 -0.2 %
Appropriation Total	12,172.9	12,212.2	13,712.2	13,680.3	13,180.3	13,680.3	1,507.4 12.4 %	1,468.1 12.0 %	-31.9 -0.2 %
Banking and Securities									
Banking and Securities	3,136.4	3,110.3	3,336.6	3,252.3	3,252.3	3,324.6	188.2 6.0 %	214.3 6.9 %	-12.0 -0.4 %
Appropriation Total	3,136.4	3,110.3	3,336.6	3,252.3	3,252.3	3,324.6	188.2 6.0 %	214.3 6.9 %	-12.0 -0.4 %

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Com Development Quota Program									
Com Development Quota Program	57.6	57.6	0.0	0.0	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
Appropriation Total	57.6	57.6	0.0	0.0	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
Insurance									
Insurance Operations	6,483.3	6,491.3	6,837.7	6,679.3	6,679.3	6,825.7	342.4 5.3 %	334.4 5.2 %	-12.0 -0.2 %
Appropriation Total	6,483.3	6,491.3	6,837.7	6,679.3	6,679.3	6,825.7	342.4 5.3 %	334.4 5.2 %	-12.0 -0.2 %
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	9,867.8	9,816.2	10,011.2	9,843.7	9,780.7	10,038.7	170.9 1.7 %	222.5 2.3 %	27.5 0.3 %
Appropriation Total	9,867.8	9,816.2	10,011.2	9,843.7	9,780.7	10,038.7	170.9 1.7 %	222.5 2.3 %	27.5 0.3 %
Regulatory Commission of AK									
Regulatory Commission of AK	8,182.2	8,210.6	8,365.2	8,207.1	8,207.1	8,361.7	179.5 2.2 %	151.1 1.8 %	-3.5
Appropriation Total	8,182.2	8,210.6	8,365.2	8,207.1	8,207.1	8,361.7	179.5 2.2 %	151.1 1.8 %	-3.5
DCED State Facilities Rent									
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Appropriation Total	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Serve Alaska									
Serve Alaska	121.0	121.7	123.0	246.6	121.6	247.9	126.9 104.9 %	126.2 103.7 %	124.9 101.5 %
Appropriation Total	121.0	121.7	123.0	246.6	121.6	247.9	126.9 104.9 %	126.2 103.7 %	124.9 101.5 %
Agency Total	103,203.1	103,308.6	106,099.0	105,540.1	110,852.1	112,582.5	9,379.4 9.1 %	9,273.9 9.0 %	6,483.5 6.1 %
Funding Summary									
Unrestricted General (UGF)	30,781.0	30,883.6	33,015.8	33,252.9	38,627.9	39,580.2	8,799.2 28.6 %	8,696.6 28.2 %	6,564.4 19.9 %
Designated General (DGF)	72,422.1	72,425.0	73,083.2	72,287.2	72,224.2	73,002.3	580.2 0.8 %	577.3 0.8 %	-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.

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

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

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

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

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.