

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
Executive Admin											
Commissioner's Office	99.1	100.1	101.6	101.6	101.6	1.5	1.5 %	0.0		0.0	
Administrative Services	1,229.7	1,258.5	1,259.4	1,259.4	1,259.4	0.9	0.1 %	0.0		0.0	
Appropriation Total	1,328.8	1,358.6	1,361.0	1,361.0	1,361.0	2.4	0.2 %	0.0		0.0	
Comm Assist & Econ Development											
Community & Regional Affairs	5,362.7	6,167.4	6,171.5	6,612.4	6,612.4	445.0	7.2 %	440.9	7.1 %	0.0	
Office of Economic Development	1,594.0	1,885.9	1,890.9	1,950.8	2,200.8	314.9	16.7 %	309.9	16.4 %	250.0	12.8 %
Appropriation Total	6,956.7	8,053.3	8,062.4	8,563.2	8,813.2	759.9	9.4 %	750.8	9.3 %	250.0	2.9 %
Qualified Trade Assoc. Cntrct											
Qualified Trade Assoc Contract	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	0.0		0.0		0.0	
Investments											
Investments	4,168.5	4,576.1	4,578.1	4,578.1	4,578.1	2.0		0.0		0.0	
Appropriation Total	4,168.5	4,576.1	4,578.1	4,578.1	4,578.1	2.0		0.0		0.0	
Alaska Energy Authority											
AEA Rural Energy Operations	1,321.2	1,241.3	1,334.6	1,334.6	1,334.6	93.3	7.5 %	0.0		0.0	
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0		0.0		0.0	
AEA Power Cost Equalization	37,560.0	37,660.0	37,660.0	36,300.0	36,300.0	-1,360.0	-3.6 %	-1,360.0	-3.6 %	0.0	
Alternative Energy&Efficiency	350.1	606.9	606.9	606.9	606.9	0.0		0.0		0.0	
Appropriation Total	39,332.0	39,608.9	39,702.2	38,342.2	38,342.2	-1,266.7	-3.2 %	-1,360.0	-3.4 %	0.0	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	11,627.9	12,172.9	12,212.2	13,212.2	13,712.2	1,539.3	12.6 %	1,500.0	12.3 %	500.0	3.8 %
Appropriation Total	11,627.9	12,172.9	12,212.2	13,212.2	13,712.2	1,539.3	12.6 %	1,500.0	12.3 %	500.0	3.8 %
Banking and Securities											
Banking and Securities	2,723.8	3,136.4	3,110.3	3,264.3	3,264.3	127.9	4.1 %	154.0	5.0 %	0.0	
Appropriation Total	2,723.8	3,136.4	3,110.3	3,264.3	3,264.3	127.9	4.1 %	154.0	5.0 %	0.0	

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Com Development Quota Program											
Com Development Quota Program	0.0	57.6	57.6	0.0	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Appropriation Total	0.0	57.6	57.6	0.0	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Insurance											
Insurance Operations	6,126.3	6,483.3	6,491.3	6,691.3	6,691.3	208.0	3.2 %	200.0	3.1 %	0.0	
Appropriation Total	6,126.3	6,483.3	6,491.3	6,691.3	6,691.3	208.0	3.2 %	200.0	3.1 %	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	8,849.1	9,867.8	9,816.2	9,816.2	9,816.2	-51.6	-0.5 %	0.0		0.0	
Appropriation Total	8,849.1	9,867.8	9,816.2	9,816.2	9,816.2	-51.6	-0.5 %	0.0		0.0	
Regulatory Commission of AK											
Regulatory Commission of AK	6,547.4	8,182.2	8,210.6	8,210.6	8,210.6	28.4	0.3 %	0.0		0.0	
Appropriation Total	6,547.4	8,182.2	8,210.6	8,210.6	8,210.6	28.4	0.3 %	0.0		0.0	
DCED State Facilities Rent											
DCED State Facilities Rent	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	0.0		0.0		0.0	
Serve Alaska											
Serve Alaska	110.5	121.0	121.7	121.7	121.7	0.7	0.6 %	0.0		0.0	
Appropriation Total	110.5	121.0	121.7	121.7	121.7	0.7	0.6 %	0.0		0.0	
Agency Total	97,356.0	103,203.1	103,308.6	103,745.8	104,495.8	1,292.7	1.3 %	1,187.2	1.1 %	750.0	0.7 %
Funding Summary											
Unrestricted General (UGF)	19,429.4	30,781.0	30,883.6	28,243.5	28,493.5	-2,287.5	-7.4 %	-2,390.1	-7.7 %	250.0	0.9 %
Designated General (DGF)	77,926.6	72,422.1	72,425.0	75,502.3	76,002.3	3,580.2	4.9 %	3,577.3	4.9 %	500.0	0.7 %

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.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended