

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House			
Executive Admin											
Commissioner's Office	100.1	101.6	101.6	101.6	100.9	0.8	0.8 %	-0.7	-0.7 %	-0.7	-0.7 %
Administrative Services	1,258.5	1,259.4	1,259.4	1,259.4	1,258.3	-0.2		-1.1	-0.1 %	-1.1	-0.1 %
Appropriation Total	1,358.6	1,361.0	1,361.0	1,361.0	1,359.2	0.6		-1.8	-0.1 %	-1.8	-0.1 %
Comm Assist & Econ Development											
Community & Regional Affairs	6,167.4	6,171.5	6,475.5	6,131.6	7,060.6	893.2	14.5 %	889.1	14.4 %	585.1	9.0 %
Office of Economic Development	1,885.9	1,890.9	2,998.1	2,848.1	2,715.8	829.9	44.0 %	824.9	43.6 %	-282.3	-9.4 %
Appropriation Total	8,053.3	8,062.4	9,473.6	8,979.7	9,776.4	1,723.1	21.4 %	1,714.0	21.3 %	302.8	3.2 %
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	4,576.1	4,578.1	4,578.1	4,578.1	4,573.9	-2.2		-4.2	-0.1 %	-4.2	-0.1 %
Appropriation Total	4,576.1	4,578.1	4,578.1	4,578.1	4,573.9	-2.2		-4.2	-0.1 %	-4.2	-0.1 %
Alaska Energy Authority											
AEA Rural Energy Operations	1,241.3	1,334.6	1,334.6	1,334.6	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	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	-1,360.0	-3.6 %	-1,360.0	-3.6 %	0.0	
Alternative Energy&Efficiency	606.9	606.9	606.9	606.9	605.2	-1.7	-0.3 %	-1.7	-0.3 %	-1.7	-0.3 %
Appropriation Total	39,608.9	39,702.2	38,342.2	38,342.2	38,336.3	-1,272.6	-3.2 %	-1,365.9	-3.4 %	-5.9	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	12,172.9	12,212.2	13,712.2	13,712.2	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	13,712.2	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	3,264.3	3,264.3	3,252.3	115.9	3.7 %	142.0	4.6 %	-12.0	-0.4 %
Appropriation Total	3,136.4	3,110.3	3,264.3	3,264.3	3,252.3	115.9	3.7 %	142.0	4.6 %	-12.0	-0.4 %

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<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmdAdj to House</u>	
Com Development Quota Program											
Com Development Quota Program	57.6	57.6	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	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Insurance											
Insurance Operations	6,483.3	6,491.3	6,691.3	6,691.3	6,679.3	196.0	3.0 %	188.0	2.9 %	-12.0	-0.2 %
Appropriation Total	6,483.3	6,491.3	6,691.3	6,691.3	6,679.3	196.0	3.0 %	188.0	2.9 %	-12.0	-0.2 %
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	9,867.8	9,816.2	9,816.2	9,816.2	9,843.7	-24.1	-0.2 %	27.5	0.3 %	27.5	0.3 %
Appropriation Total	9,867.8	9,816.2	9,816.2	9,816.2	9,843.7	-24.1	-0.2 %	27.5	0.3 %	27.5	0.3 %
Regulatory Commission of AK											
Regulatory Commission of AK	8,182.2	8,210.6	8,210.6	8,210.6	8,207.1	24.9	0.3 %	-3.5		-3.5	
Appropriation Total	8,182.2	8,210.6	8,210.6	8,210.6	8,207.1	24.9	0.3 %	-3.5		-3.5	
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	121.0	121.7	121.7	121.7	246.6	125.6	103.8 %	124.9	102.6 %	124.9	102.6 %
Appropriation Total	121.0	121.7	121.7	121.7	246.6	125.6	103.8 %	124.9	102.6 %	124.9	102.6 %
Agency Total	103,203.1	103,308.6	105,156.2	104,662.3	105,540.1	2,337.0	2.3 %	2,231.5	2.2 %	383.9	0.4 %

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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

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