

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Executive Admin								
Commissioner's Office	99.1	100.1	101.6	101.6	101.6	1.5	1.5 %	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
Appropriation Total	1,328.8	1,358.6	1,361.0	1,361.0	1,361.0	2.4	0.2 %	0.0
Comm Assist & Econ Development								
Community & Regional Affairs	5,362.7	6,167.4	6,171.5	6,612.4	6,268.5	101.1	1.6 %	97.0
Office of Economic Development	1,594.0	1,885.9	1,890.9	2,200.8	2,050.8	164.9	8.7 %	159.9
Appropriation Total	6,956.7	8,053.3	8,062.4	8,813.2	8,319.3	266.0	3.3 %	256.9
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
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	0.0	0.0	0.0	0.0	0.0	0.0	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	1,948.9	2,042.2	2,042.2	2,042.2	93.3	4.8 %	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	11,627.9	12,172.9	12,212.2	13,712.2	13,712.2	1,539.3	12.6 %	1,500.0
Appropriation Total	11,627.9	12,172.9	12,212.2	13,712.2	13,712.2	1,539.3	12.6 %	1,500.0
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
Appropriation Total	2,723.8	3,136.4	3,110.3	3,264.3	3,264.3	127.9	4.1 %	154.0

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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	65,543.1	65,648.6	68,195.8	67,701.9	2,158.8 3.3 %	2,053.3 3.1 %	-493.9 -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 Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee