

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[5] - [2] Adj Base to Senate	[5] - [3] GAmAdj to Senate	[5] - [4] House to Senate
Executive Admin								
Commissioner's Office	100.1	101.6	101.6	100.9	100.9	-0.7	-0.7 %	0.0
Administrative Services	1,258.5	1,259.4	1,259.4	1,258.3	1,258.3	-1.1	-0.1 %	0.0
Appropriation Total	1,358.6	1,361.0	1,361.0	1,359.2	1,359.2	-1.8	-0.1 %	0.0
Comm Assist & Econ Development								
Community & Regional Affairs	6,167.4	6,171.5	6,475.5	7,060.6	12,810.6	6,639.1	107.6 %	5,750.0 81.4 %
Office of Economic Development	1,885.9	1,890.9	2,998.1	2,715.8	2,715.8	824.9	43.6 %	0.0
Appropriation Total	8,053.3	8,062.4	9,473.6	9,776.4	15,526.4	7,464.0	92.6 %	5,750.0 58.8 %
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	4,573.9	4,573.9	-4.2	-0.1 %	0.0
Appropriation Total	4,576.1	4,578.1	4,578.1	4,573.9	4,573.9	-4.2	-0.1 %	0.0
Alaska Energy Authority								
AEA Rural Energy Operations	1,241.3	1,334.6	1,334.6	1,330.4	1,330.4	-4.2	-0.3 %	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	37,660.0	37,660.0	36,300.0	36,300.0	36,300.0	-1,360.0	-3.6 %	0.0
Alternative Energy&Efficiency	606.9	606.9	606.9	605.2	855.2	248.3	40.9 %	250.0 41.3 %
Appropriation Total	39,608.9	39,702.2	38,342.2	38,336.3	38,586.3	-1,115.9	-2.8 %	250.0 0.7 %
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	12,172.9	12,212.2	13,712.2	13,680.3	13,180.3	968.1	7.9 %	-500.0 -3.7 %
Appropriation Total	12,172.9	12,212.2	13,712.2	13,680.3	13,180.3	968.1	7.9 %	-500.0 -3.7 %
Banking and Securities								
Banking and Securities	3,136.4	3,110.3	3,264.3	3,252.3	3,252.3	142.0	4.6 %	0.0
Appropriation Total	3,136.4	3,110.3	3,264.3	3,252.3	3,252.3	142.0	4.6 %	0.0

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1]</u> <u>10MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>House</u>	<u>[5]</u> <u>Senate</u>	<u>[5] - [2]</u> <u>Adj Base to Senate</u>	<u>[5] - [3]</u> <u>GAmdAdj to Senate</u>	<u>[5] - [4]</u> <u>House to Senate</u>
Com Development Quota Program								
Com Development Quota Program	57.6	57.6	0.0	0.0	0.0	-57.6 -100.0 %	0.0	0.0
Appropriation Total	57.6	57.6	0.0	0.0	0.0	-57.6 -100.0 %	0.0	0.0
Insurance								
Insurance Operations	6,483.3	6,491.3	6,691.3	6,679.3	6,679.3	188.0 2.9 %	-12.0 -0.2 %	0.0
Appropriation Total	6,483.3	6,491.3	6,691.3	6,679.3	6,679.3	188.0 2.9 %	-12.0 -0.2 %	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Profess Licensing	9,867.8	9,816.2	9,816.2	9,843.7	9,780.7	-35.5 -0.4 %	-35.5 -0.4 %	-63.0 -0.6 %
Appropriation Total	9,867.8	9,816.2	9,816.2	9,843.7	9,780.7	-35.5 -0.4 %	-35.5 -0.4 %	-63.0 -0.6 %
Regulatory Commission of AK								
Regulatory Commission of AK	8,182.2	8,210.6	8,210.6	8,207.1	8,207.1	-3.5	-3.5	0.0
Appropriation Total	8,182.2	8,210.6	8,210.6	8,207.1	8,207.1	-3.5	-3.5	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	121.0	121.7	121.7	246.6	121.6	-0.1 -0.1 %	-0.1 -0.1 %	-125.0 -50.7 %
Appropriation Total	121.0	121.7	121.7	246.6	121.6	-0.1 -0.1 %	-0.1 -0.1 %	-125.0 -50.7 %
Agency Total	103,203.1	103,308.6	105,156.2	105,540.1	110,852.1	7,543.5 7.3 %	5,695.9 5.4 %	5,312.0 5.0 %

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.