

## 2010 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers Only</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
Executive Admin												
Commissioner's Office	99.1	100.1	101.6	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	1,259.4	0.9	0.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,328.8</b>	<b>1,358.6</b>	<b>1,361.0</b>	<b>1,361.0</b>	<b>1,361.0</b>	<b>1,361.0</b>	<b>2.4</b>	<b>0.2 %</b>	<b>0.0</b>	<b>0.0</b>		
Comm Assist & Econ Development												
Community & Regional Affairs	5,362.7	6,167.4	6,171.5	6,612.4	7,218.5	7,168.5	1,001.1	16.2 %	997.0	16.2 %	556.1	8.4 %
Office of Economic Development	1,594.0	1,885.9	1,890.9	2,200.8	1,925.8	1,925.8	39.9	2.1 %	34.9	1.8 %	-275.0	-12.5 %
<b>Appropriation Total</b>	<b>6,956.7</b>	<b>8,053.3</b>	<b>8,062.4</b>	<b>8,813.2</b>	<b>9,144.3</b>	<b>9,094.3</b>	<b>1,041.0</b>	<b>12.9 %</b>	<b>1,031.9</b>	<b>12.8 %</b>	<b>281.1</b>	<b>3.2 %</b>
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	
<b>Appropriation Total</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Investments												
Investments	4,168.5	4,576.1	4,578.1	4,578.1	4,578.1	4,578.1	2.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,168.5</b>	<b>4,576.1</b>	<b>4,578.1</b>	<b>4,578.1</b>	<b>4,578.1</b>	<b>4,578.1</b>	<b>2.0</b>		<b>0.0</b>		<b>0.0</b>	
Alaska Energy Authority												
AEA Rural Energy Operations	1,321.2	1,241.3	1,334.6	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	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		0.0	
Alternative Energy&Efficiency	350.1	606.9	606.9	606.9	606.9	856.9	250.0	41.2 %	250.0	41.2 %	250.0	41.2 %
<b>Appropriation Total</b>	<b>39,332.0</b>	<b>1,948.9</b>	<b>2,042.2</b>	<b>2,042.2</b>	<b>2,042.2</b>	<b>2,292.2</b>	<b>343.3</b>	<b>17.6 %</b>	<b>250.0</b>	<b>12.2 %</b>	<b>250.0</b>	<b>12.2 %</b>
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	11,627.9	12,172.9	12,212.2	13,712.2	13,712.2	13,212.2	1,039.3	8.5 %	1,000.0	8.2 %	-500.0	-3.6 %
<b>Appropriation Total</b>	<b>11,627.9</b>	<b>12,172.9</b>	<b>12,212.2</b>	<b>13,712.2</b>	<b>13,712.2</b>	<b>13,212.2</b>	<b>1,039.3</b>	<b>8.5 %</b>	<b>1,000.0</b>	<b>8.2 %</b>	<b>-500.0</b>	<b>-3.6 %</b>
Banking and Securities												
Banking and Securities	2,723.8	3,136.4	3,110.3	3,264.3	3,264.3	3,264.3	127.9	4.1 %	154.0	5.0 %	0.0	
<b>Appropriation Total</b>	<b>2,723.8</b>	<b>3,136.4</b>	<b>3,110.3</b>	<b>3,264.3</b>	<b>3,264.3</b>	<b>3,264.3</b>	<b>127.9</b>	<b>4.1 %</b>	<b>154.0</b>	<b>5.0 %</b>	<b>0.0</b>	

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Com Development Quota Program											
Com Development Quota Program	0.0	57.6	57.6	0.0	0.0	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>57.6</b>	<b>57.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-57.6</b>	<b>-100.0 %</b>	<b>-57.6</b>	<b>-100.0 %</b>	<b>0.0</b>
Insurance											
Insurance Operations	6,126.3	6,483.3	6,491.3	6,691.3	6,691.3	6,691.3	208.0	3.2 %	200.0	3.1 %	0.0
<b>Appropriation Total</b>	<b>6,126.3</b>	<b>6,483.3</b>	<b>6,491.3</b>	<b>6,691.3</b>	<b>6,691.3</b>	<b>6,691.3</b>	<b>208.0</b>	<b>3.2 %</b>	<b>200.0</b>	<b>3.1 %</b>	<b>0.0</b>
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	8,849.1	9,867.8	9,816.2	9,816.2	9,879.2	9,816.2	-51.6	-0.5 %	0.0		0.0
<b>Appropriation Total</b>	<b>8,849.1</b>	<b>9,867.8</b>	<b>9,816.2</b>	<b>9,816.2</b>	<b>9,879.2</b>	<b>9,816.2</b>	<b>-51.6</b>	<b>-0.5 %</b>	<b>0.0</b>		<b>0.0</b>
Regulatory Commission of AK											
Regulatory Commission of AK	6,547.4	8,182.2	8,210.6	8,210.6	8,210.6	8,210.6	28.4	0.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>6,547.4</b>	<b>8,182.2</b>	<b>8,210.6</b>	<b>8,210.6</b>	<b>8,210.6</b>	<b>8,210.6</b>	<b>28.4</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>
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
<b>Appropriation Total</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Serve Alaska											
Serve Alaska	110.5	121.0	121.7	121.7	246.7	121.7	0.7	0.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>110.5</b>	<b>121.0</b>	<b>121.7</b>	<b>121.7</b>	<b>246.7</b>	<b>121.7</b>	<b>0.7</b>	<b>0.6 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>97,356.0</b>	<b>65,543.1</b>	<b>65,648.6</b>	<b>68,195.8</b>	<b>68,714.9</b>	<b>68,226.9</b>	<b>2,683.8</b>	<b>4.1 %</b>	<b>2,578.3</b>	<b>3.9 %</b>	<b>31.1</b>

## 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.

**GovAmd+ (Gov's Total Amended Request)** - Includes Governor's original request, the Governor's Feb 17th amendments, all post Feb 17th amendments and removes ARRA IncOTIs

**Hse-Amds (HseFin less Travel,fuel,BCP FC)** - House Subcommittee action + all House Finance amendmenst EXCEPT the following three statewide items: Budget Clarification Project fund changes that were included in the previous House CS; the 10% travel reduction; and the Fuel Trigger increments to the departments' base budgets.

**Sen Sub (Senate Subcommittee)** - The FY11 operating budget passed by the Senate Subcommittee.