

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Executive Admin								
Commissioner's Office	1,152.7	742.0	920.8	920.8	920.8	0.0	0.0	0.0
Administrative Services	3,852.3	4,348.8	4,433.9	4,433.9	4,433.9	0.0	0.0	0.0
Appropriation Total	5,005.0	5,090.8	5,354.7	5,354.7	5,354.7	0.0	0.0	0.0
Comm Assist & Econ Development								
Community & Regional Affairs	7,645.4	9,903.2	9,758.9	9,758.9	9,758.9	0.0	0.0	0.0
Office of Economic Development	2,104.4	2,962.0	3,132.4	3,132.4	3,132.4	0.0	0.0	0.0
Appropriation Total	9,749.8	12,865.2	12,891.3	12,891.3	12,891.3	0.0	0.0	0.0
Revenue Sharing								
Payment in Lieu of Taxes(PILT)	6,426.6	6,426.6	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0
National Forest Receipts	9,173.4	9,403.4	15,703.4	15,703.4	15,703.4	0.0	0.0	0.0
Fisheries Taxes	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
Appropriation Total	18,006.0	19,430.0	29,403.4	29,403.4	29,403.4	0.0	0.0	0.0
Qualified Trade Assoc. Cntrct								
Qualified Trade Assoc Contract	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
Appropriation Total	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
QTA Independent Traveler Grnts								
QTA Independent Traveler Grant	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Investments								
Investments	4,063.0	4,487.5	4,578.3	4,578.3	4,578.3	0.0	0.0	0.0
Appropriation Total	4,063.0	4,487.5	4,578.3	4,578.3	4,578.3	0.0	0.0	0.0
Alaska Aerospace Devel Corp								
AK Aerospace Development Corp	3,545.8	4,335.6	4,438.0	4,438.0	4,438.0	0.0	0.0	0.0
AADC Facilities Maintenance	15,553.9	24,189.0	24,173.7	24,173.7	24,173.7	0.0	0.0	0.0
Appropriation Total	19,099.7	28,524.6	28,611.7	28,611.7	28,611.7	0.0	0.0	0.0

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AIDEA								
AIDEA	7,627.2	7,981.4	8,604.4	8,604.4	8,604.4	0.0	0.0	0.0
AIDEA Facilities Maintenance	248.3	262.0	262.0	262.0	262.0	0.0	0.0	0.0
Appropriation Total	7,875.5	8,243.4	8,866.4	8,866.4	8,866.4	0.0	0.0	0.0
Alaska Energy Authority								
AEA Owned Facilities	206.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	3,864.7	3,146.5	3,184.1	3,184.1	3,184.1	0.0	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	28,560.0	51,160.0	32,160.0	32,160.0	32,160.0	0.0	0.0	0.0
Alternative Energy&Efficiency	0.0	920.1	1,209.4	1,059.4	1,059.4	-150.0	-12.4 %	0.0
Appropriation Total	32,731.8	56,394.4	37,721.3	37,571.3	37,571.3	-150.0	-0.4 %	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	14,469.9	18,627.9	17,672.5	17,672.5	17,672.5	0.0	0.0	0.0
Appropriation Total	14,469.9	18,627.9	17,672.5	17,672.5	17,672.5	0.0	0.0	0.0
Banking and Securities								
Banking and Securities	1,962.3	3,040.4	3,287.4	3,287.4	3,287.4	0.0	0.0	0.0
Appropriation Total	1,962.3	3,040.4	3,287.4	3,287.4	3,287.4	0.0	0.0	0.0
Com Development Quota Program								
Com Development Quota Program	0.0	57.5	57.6	57.6	57.6	0.0	0.0	0.0
Appropriation Total	0.0	57.5	57.6	57.6	57.6	0.0	0.0	0.0
Insurance								
Insurance Operations	6,033.4	6,383.3	6,606.2	6,606.2	6,606.2	0.0	0.0	0.0
Appropriation Total	6,033.4	6,383.3	6,606.2	6,606.2	6,606.2	0.0	0.0	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Profess Licensing	7,705.2	8,872.5	10,954.8	10,954.8	10,954.8	0.0	0.0	0.0
Consumer Affairs & Investig	1,417.4	1,917.2	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	9,122.6	10,789.7	10,954.8	10,954.8	10,954.8	0.0	0.0	0.0

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Reg Comm of Ak										
Reg Comm of Ak	6,122.5	8,371.3	8,179.6	8,179.6	8,179.6	0.0		0.0		0.0
Appropriation Total	6,122.5	8,371.3	8,179.6	8,179.6	8,179.6	0.0		0.0		0.0
DCED State Facilities Rent										
DCED State Facilities Rent	1,078.8	1,052.7	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0
Appropriation Total	1,078.8	1,052.7	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0
Serve Alaska										
Serve Alaska	2,167.0	3,284.8	3,307.6	3,307.6	3,307.6	0.0		0.0		0.0
Appropriation Total	2,167.0	3,284.8	3,307.6	3,307.6	3,307.6	0.0		0.0		0.0
Agency Total	142,580.5	195,643.5	187,838.0	187,688.0	187,688.0	-150.0	-0.1 %	-150.0	-0.1 %	0.0
Funding Summary										
General Funds (GF)	9,986.3	38,161.9	19,495.2	30,212.5	30,212.5	10,717.3	55.0 %	10,717.3	55.0 %	0.0
Federal Receipts (Fed)	43,029.3	54,921.9	64,422.7	64,422.7	64,422.7	0.0		0.0		0.0
Other (Oth)	89,564.9	102,559.7	103,920.1	93,052.8	93,052.8	-10,867.3	-10.5 %	-10,867.3	-10.5 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).