

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] Hse Sub</u>	<u>[5] - [2] 09MP Rev to Hse Sub</u>	<u>[5] - [3] Adj Base to Hse Sub</u>	<u>[5] - [4] Gov Amd to Hse Sub</u>			
Executive Admin											
Commissioner's Office	1,152.7	742.0	749.8	920.8	920.8	178.8	24.1 %	171.0	22.8 %	0.0	
Administrative Services	3,852.3	4,348.8	4,425.7	4,433.9	4,433.9	85.1	2.0 %	8.2	0.2 %	0.0	
Appropriation Total	5,005.0	5,090.8	5,175.5	5,354.7	5,354.7	263.9	5.2 %	179.2	3.5 %	0.0	
Comm Assist & Econ Development											
Community & Regional Affairs	7,482.1	9,739.2	9,650.0	9,758.9	8,187.6	-1,551.6	-15.9 %	-1,462.4	-15.2 %	-1,571.3	-16.1 %
Office of Economic Development	2,104.4	2,962.0	2,972.2	3,132.4	3,132.4	170.4	5.8 %	160.2	5.4 %	0.0	
Appropriation Total	9,586.5	12,701.2	12,622.2	12,891.3	11,320.0	-1,381.2	-10.9 %	-1,302.2	-10.3 %	-1,571.3	-12.2 %
Revenue Sharing											
Payment in Lieu of Taxes(PILT)	6,426.6	6,426.6	6,426.6	10,100.0	10,100.0	3,673.4	57.2 %	3,673.4	57.2 %	0.0	
National Forest Receipts	9,173.4	9,573.4	9,573.4	15,873.4	15,873.4	6,300.0	65.8 %	6,300.0	65.8 %	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	19,600.0	19,600.0	29,573.4	29,573.4	9,973.4	50.9 %	9,973.4	50.9 %	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	4,564.7	4,578.3	4,578.3	90.8	2.0 %	13.6	0.3 %	0.0	
Appropriation Total	4,063.0	4,487.5	4,564.7	4,578.3	4,578.3	90.8	2.0 %	13.6	0.3 %	0.0	
Alaska Aerospace Devel Corp											
AK Aerospace Development Corp	3,545.8	4,335.6	4,318.3	4,438.0	4,438.0	102.4	2.4 %	119.7	2.8 %	0.0	
AADC Facilities Maintenance	15,553.9	24,189.0	24,173.7	24,173.7	24,173.7	-15.3	-0.1 %	0.0		0.0	
Appropriation Total	19,099.7	28,524.6	28,492.0	28,611.7	28,611.7	87.1	0.3 %	119.7	0.4 %	0.0	

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AIDEA											
AIDEA	7,627.2	7,981.4	8,089.2	8,604.4	8,604.4	623.0	7.8 %	515.2	6.4 %	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	8,351.2	8,866.4	8,866.4	623.0	7.6 %	515.2	6.2 %	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	37.6	1.2 %	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	28,160.0	28,160.0	32,160.0	32,160.0	4,000.0	14.2 %	4,000.0	14.2 %	0.0	
Alternative Energy&Efficiency	0.0	920.1	849.1	1,209.4	849.1	-71.0	-7.7 %	0.0		-360.3	-29.8 %
Appropriation Total	32,731.8	33,394.4	33,361.0	37,721.3	37,361.0	3,966.6	11.9 %	4,000.0	12.0 %	-360.3	-1.0 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	14,469.9	18,627.9	18,663.2	17,672.5	17,672.5	-955.4	-5.1 %	-990.7	-5.3 %	0.0	
Appropriation Total	14,469.9	18,627.9	18,663.2	17,672.5	17,672.5	-955.4	-5.1 %	-990.7	-5.3 %	0.0	
Banking and Securities											
Banking and Securities	1,962.3	3,040.4	2,899.4	3,287.4	3,287.4	247.0	8.1 %	388.0	13.4 %	0.0	
Appropriation Total	1,962.3	3,040.4	2,899.4	3,287.4	3,287.4	247.0	8.1 %	388.0	13.4 %	0.0	
Com Development Quota Program											
Com Development Quota Program	0.0	57.5	57.6	57.6	57.6	0.1	0.2 %	0.0		0.0	
Appropriation Total	0.0	57.5	57.6	57.6	57.6	0.1	0.2 %	0.0		0.0	
Insurance											
Insurance Operations	6,033.4	6,383.3	6,483.4	6,606.2	6,606.2	222.9	3.5 %	122.8	1.9 %	0.0	
Appropriation Total	6,033.4	6,383.3	6,483.4	6,606.2	6,606.2	222.9	3.5 %	122.8	1.9 %	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	7,705.2	8,872.5	10,518.9	10,954.8	10,954.8	2,082.3	23.5 %	435.9	4.1 %	0.0	
Consumer Affairs & Investig	1,417.4	1,917.2	0.0	0.0	0.0	-1,917.2	-100.0 %	0.0		0.0	
Appropriation Total	9,122.6	10,789.7	10,518.9	10,954.8	10,954.8	165.1	1.5 %	435.9	4.1 %	0.0	

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Reg Comm of Ak											
Reg Comm of AK	6,122.5	7,960.4	8,074.3	8,179.6	8,179.6	219.2	2.8 %	105.3	1.3 %	0.0	
Appropriation Total	6,122.5	7,960.4	8,074.3	8,179.6	8,179.6	219.2	2.8 %	105.3	1.3 %	0.0	
DCED State Facilities Rent											
DCED State Facilities Rent	1,078.8	1,052.7	1,052.7	1,345.2	1,345.2	292.5	27.8 %	292.5	27.8 %	0.0	
Appropriation Total	1,078.8	1,052.7	1,052.7	1,345.2	1,345.2	292.5	27.8 %	292.5	27.8 %	0.0	
Serve Alaska											
Serve Alaska	2,167.0	3,284.8	3,289.7	3,307.6	3,307.6	22.8	0.7 %	17.9	0.5 %	0.0	
Appropriation Total	2,167.0	3,284.8	3,289.7	3,307.6	3,307.6	22.8	0.7 %	17.9	0.5 %	0.0	
Agency Total	142,417.2	172,238.6	172,205.8	188,008.0	186,076.4	13,837.8	8.0 %	13,870.6	8.1 %	-1,931.6	-1.0 %
Funding Summary											
General Funds (GF)	9,833.3	14,997.9	14,798.0	19,495.2	17,163.6	2,165.7	14.4 %	2,365.6	16.0 %	-2,331.6	-12.0 %
Federal Receipts (Fed)	43,029.3	55,091.9	54,712.5	64,592.7	64,592.7	9,500.8	17.2 %	9,880.2	18.1 %	0.0	
Other (Oth)	89,554.6	102,148.8	102,695.3	103,920.1	104,320.1	2,171.3	2.1 %	1,624.8	1.6 %	400.0	0.4 %

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.