

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Executive Admin													
Commissioner's Office	921.1	1,500.0	933.9	933.2	11.5	0.0	944.7	12.1	1.3 %	23.6	2.6 %	-0.7	-0.1 %
Administrative Services	4,435.4	0.0	4,593.2	4,592.1	2.7	0.0	4,594.8	156.7	3.5 %	159.4	3.6 %	-1.1	
Appropriation Total	5,356.5	1,500.0	5,527.1	5,525.3	14.2	0.0	5,539.5	168.8	3.2 %	183.0	3.4 %	-1.8	
Comm Assist & Econ Development													
Community & Regional Affairs	9,759.5	0.0	10,546.9	16,982.0	4.5	0.0	16,986.5	7,222.5	74.0 %	7,227.0	74.1 %	6,435.1	61.0 %
Office of Economic Development	3,132.8	0.0	3,565.1	3,282.8	16.3	0.0	3,299.1	150.0	4.8 %	166.3	5.3 %	-282.3	-7.9 %
Appropriation Total	12,892.3	0.0	14,112.0	20,264.8	20.8	0.0	20,285.6	7,372.5	57.2 %	7,393.3	57.3 %	6,152.8	43.6 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,100.0	0.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0		0.0		0.0	
National Forest Receipts	15,703.4	0.0	17,103.4	17,103.4	0.0	0.0	17,103.4	1,400.0	8.9 %	1,400.0	8.9 %	0.0	
Fisheries Taxes	3,600.0	0.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0		0.0		0.0	
Appropriation Total	29,403.4	0.0	30,803.4	30,803.4	0.0	0.0	30,803.4	1,400.0	4.8 %	1,400.0	4.8 %	0.0	
Qualified Trade Assoc. Cntrct													
Qualified Trade Assoc Contract	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
Appropriation Total	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
Investments													
Investments	4,580.3	0.0	4,729.2	4,725.0	91.5	0.0	4,816.5	144.7	3.2 %	236.2	5.2 %	-4.2	-0.1 %
Appropriation Total	4,580.3	0.0	4,729.2	4,725.0	91.5	0.0	4,816.5	144.7	3.2 %	236.2	5.2 %	-4.2	-0.1 %
Alaska Aerospace Corporation													
AK Aerospace Corporation	4,440.3	0.0	4,491.5	4,491.5	59.8	0.0	4,551.3	51.2	1.2 %	111.0	2.5 %	0.0	
AAC Facilities Maintenance	24,173.7	0.0	24,229.9	24,229.9	52.8	0.0	24,282.7	56.2	0.2 %	109.0	0.5 %	0.0	
Appropriation Total	28,614.0	0.0	28,721.4	28,721.4	112.6	0.0	28,834.0	107.4	0.4 %	220.0	0.8 %	0.0	
AIDEA													
AIDEA	8,607.5	0.0	10,447.0	10,447.0	456.1	0.0	10,903.1	1,839.5	21.4 %	2,295.6	26.7 %	0.0	
AIDEA Facilities Maintenance	262.0	0.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
Appropriation Total	8,869.5	0.0	10,709.0	10,709.0	456.1	0.0	11,165.1	1,839.5	20.7 %	2,295.6	25.9 %	0.0	

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Alaska Energy Authority													
AEA Owned Facilities	1,067.1	0.0	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0			
AEA Rural Energy Operations	3,184.1	0.0	5,591.5	5,587.3	99.1	0.0	5,686.4	2,403.2	75.5 %	2,502.3	78.6 %	-4.2	-0.1 %
AEA Technical Assistance	100.7	0.0	100.7	100.7	0.0	0.0	100.7	0.0		0.0		0.0	
AEA Power Cost Equalization	37,660.0	0.0	36,300.0	36,300.0	0.0	0.0	36,300.0	-1,360.0	-3.6 %	-1,360.0	-3.6 %	0.0	
Alternative Energy&Efficiency	1,059.4	0.0	1,059.4	1,307.7	390.3	2,000.0	3,698.0	248.3	23.4 %	2,638.6	249.1 %	248.3	23.4 %
Appropriation Total	43,071.3	0.0	44,118.7	44,362.8	489.4	2,000.0	46,852.2	1,291.5	3.0 %	3,780.9	8.8 %	244.1	0.6 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	17,672.9	0.0	18,712.2	18,680.3	35.1	0.0	18,715.4	1,007.4	5.7 %	1,042.5	5.9 %	-31.9	-0.2 %
Appropriation Total	17,672.9	0.0	18,712.2	18,680.3	35.1	0.0	18,715.4	1,007.4	5.7 %	1,042.5	5.9 %	-31.9	-0.2 %
Banking and Securities													
Banking and Securities	3,386.4	0.0	3,336.6	3,324.6	144.4	0.0	3,469.0	-61.8	-1.8 %	82.6	2.4 %	-12.0	-0.4 %
Appropriation Total	3,386.4	0.0	3,336.6	3,324.6	144.4	0.0	3,469.0	-61.8	-1.8 %	82.6	2.4 %	-12.0	-0.4 %
Com Development Quota Program													
Com Development Quota Program	57.6	0.0	0.0	0.0	0.0	0.0	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Appropriation Total	57.6	0.0	0.0	0.0	0.0	0.0	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Insurance													
Insurance Operations	6,608.6	77.1	6,969.3	6,957.3	10.6	0.0	6,967.9	348.7	5.3 %	359.3	5.4 %	-12.0	-0.2 %
Appropriation Total	6,608.6	77.1	6,969.3	6,957.3	10.6	0.0	6,967.9	348.7	5.3 %	359.3	5.4 %	-12.0	-0.2 %
Corp, Bus & Profess Licensing													
Corp, Bus & Profess Licensing	10,958.5	0.0	11,124.4	11,151.9	183.9	0.0	11,335.8	193.4	1.8 %	377.3	3.4 %	27.5	0.2 %
Appropriation Total	10,958.5	0.0	11,124.4	11,151.9	183.9	0.0	11,335.8	193.4	1.8 %	377.3	3.4 %	27.5	0.2 %
Regulatory Commission of AK													
Regulatory Commission of AK	8,182.2	0.0	8,702.9	8,699.4	33.5	0.0	8,732.9	517.2	6.3 %	550.7	6.7 %	-3.5	
Appropriation Total	8,182.2	0.0	8,702.9	8,699.4	33.5	0.0	8,732.9	517.2	6.3 %	550.7	6.7 %	-3.5	

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DCED State Facilities Rent													
DCED State Facilities Rent	1,345.2	0.0	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0			
Appropriation Total	1,345.2	0.0	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0			
Serve Alaska													
Serve Alaska	4,807.6	0.0	3,315.5	3,565.4	1.9	0.0	3,567.3	-1,242.2	-25.8 %	-1,240.3	-25.8 %	249.9	7.5 %
Appropriation Total	4,807.6	0.0	3,315.5	3,565.4	1.9	0.0	3,567.3	-1,242.2	-25.8 %	-1,240.3	-25.8 %	249.9	7.5 %
Agency Total	194,806.3	1,577.1	201,226.9	207,835.8	1,594.0	2,000.0	211,429.8	13,029.5	6.7 %	16,623.5	8.5 %	6,608.9	3.3 %
Funding Summary													
Unrestricted General (UGF)	30,781.0	1,500.0	33,015.8	39,580.2	512.1	2,000.0	42,092.3	8,799.2	28.6 %	11,311.3	36.7 %	6,564.4	19.9 %
Designated General (DGF)	72,422.1	77.1	73,083.2	73,002.3	498.4	0.0	73,500.7	580.2	0.8 %	1,078.6	1.5 %	-80.9	-0.1 %
Other State Funds (Other)	25,678.2	0.0	29,714.6	29,714.6	493.7	0.0	30,208.3	4,036.4	15.7 %	4,530.1	17.6 %	0.0	
Federal Receipts (Fed)	65,925.0	0.0	65,413.3	65,538.7	89.8	0.0	65,628.5	-386.3	-0.6 %	-296.5	-0.4 %	125.4	0.2 %

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.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

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.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.