

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
Executive Admin												
Commissioner's Office	921.1	933.9	933.9	933.2	933.2	933.2	12.1	1.3 %	-0.7	-0.1 %	-0.7	-0.1 %
Administrative Services	4,435.4	4,437.4	4,593.2	4,436.3	4,436.3	4,592.1	156.7	3.5 %	154.7	3.5 %	-1.1	
Appropriation Total	5,356.5	5,371.3	5,527.1	5,369.5	5,369.5	5,525.3	168.8	3.2 %	154.0	2.9 %	-1.8	
Comm Assist & Econ Development												
Community & Regional Affairs	9,759.5	9,763.6	10,546.9	10,911.6	16,661.6	16,982.0	7,222.5	74.0 %	7,218.4	73.9 %	6,435.1	61.0 %
Office of Economic Development	3,132.8	3,139.2	3,565.1	3,238.9	3,238.9	3,282.8	150.0	4.8 %	143.6	4.6 %	-282.3	-7.9 %
Appropriation Total	12,892.3	12,902.8	14,112.0	14,150.5	19,900.5	20,264.8	7,372.5	57.2 %	7,362.0	57.1 %	6,152.8	43.6 %
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0		0.0		0.0	
National Forest Receipts	15,703.4	15,703.4	17,103.4	17,103.4	17,103.4	17,103.4	1,400.0	8.9 %	1,400.0	8.9 %	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0	
Appropriation Total	29,403.4	29,403.4	30,803.4	30,803.4	30,803.4	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	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	9,000.0	0.0		0.0		0.0	
Investments												
Investments	4,580.3	4,582.3	4,729.2	4,578.1	4,578.1	4,725.0	144.7	3.2 %	142.7	3.1 %	-4.2	-0.1 %
Appropriation Total	4,580.3	4,582.3	4,729.2	4,578.1	4,578.1	4,725.0	144.7	3.2 %	142.7	3.1 %	-4.2	-0.1 %
Alaska Aerospace Corporation												
AK Aerospace Corporation	4,440.3	4,491.5	4,491.5	4,491.5	4,491.5	4,491.5	51.2	1.2 %	0.0		0.0	
AAC Facilities Maintenance	24,173.7	24,229.9	24,229.9	24,229.9	24,229.9	24,229.9	56.2	0.2 %	0.0		0.0	
Appropriation Total	28,614.0	28,721.4	28,721.4	28,721.4	28,721.4	28,721.4	107.4	0.4 %	0.0		0.0	
AIDEA												
AIDEA	8,607.5	8,758.1	10,447.0	10,447.0	10,447.0	10,447.0	1,839.5	21.4 %	1,688.9	19.3 %	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	262.0	0.0		0.0		0.0	
Appropriation Total	8,869.5	9,020.1	10,709.0	10,709.0	10,709.0	10,709.0	1,839.5	20.7 %	1,688.9	18.7 %	0.0	

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Alaska Energy Authority												
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
AEA Rural Energy Operations	3,184.1	3,277.4	5,591.5	5,587.3	5,587.3	5,587.3	2,403.2	75.5 %	2,309.9	70.5 %	-4.2	-0.1 %
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	37,660.0	37,660.0	36,300.0	36,300.0	36,300.0	36,300.0	-1,360.0	-3.6 %	-1,360.0	-3.6 %	0.0	
Alternative Energy&Efficiency	1,059.4	1,059.4	1,059.4	1,057.7	1,307.7	1,307.7	248.3	23.4 %	248.3	23.4 %	248.3	23.4 %
Appropriation Total	43,071.3	43,164.6	44,118.7	44,112.8	44,362.8	44,362.8	1,291.5	3.0 %	1,198.2	2.8 %	244.1	0.6 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	17,672.9	17,712.2	18,712.2	18,680.3	18,180.3	18,680.3	1,007.4	5.7 %	968.1	5.5 %	-31.9	-0.2 %
Appropriation Total	17,672.9	17,712.2	18,712.2	18,680.3	18,180.3	18,680.3	1,007.4	5.7 %	968.1	5.5 %	-31.9	-0.2 %
Banking and Securities												
Banking and Securities	3,386.4	3,360.3	3,336.6	3,252.3	3,252.3	3,324.6	-61.8	-1.8 %	-35.7	-1.1 %	-12.0	-0.4 %
Appropriation Total	3,386.4	3,360.3	3,336.6	3,252.3	3,252.3	3,324.6	-61.8	-1.8 %	-35.7	-1.1 %	-12.0	-0.4 %
Com Development Quota Program												
Com Development Quota Program	57.6	57.6	0.0	0.0	0.0	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Appropriation Total	57.6	57.6	0.0	0.0	0.0	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Insurance												
Insurance Operations	6,608.6	6,616.6	6,969.3	6,804.6	6,804.6	6,957.3	348.7	5.3 %	340.7	5.1 %	-12.0	-0.2 %
Appropriation Total	6,608.6	6,616.6	6,969.3	6,804.6	6,804.6	6,957.3	348.7	5.3 %	340.7	5.1 %	-12.0	-0.2 %
Corp, Bus & Profess Licensing												
Corp, Bus & Profess Licensing	10,958.5	10,507.6	11,124.4	10,935.1	10,872.1	11,151.9	193.4	1.8 %	644.3	6.1 %	27.5	0.2 %
Appropriation Total	10,958.5	10,507.6	11,124.4	10,935.1	10,872.1	11,151.9	193.4	1.8 %	644.3	6.1 %	27.5	0.2 %
Regulatory Commission of AK												
Regulatory Commission of AK	8,182.2	8,210.6	8,702.9	8,539.2	8,539.2	8,699.4	517.2	6.3 %	488.8	6.0 %	-3.5	
Appropriation Total	8,182.2	8,210.6	8,702.9	8,539.2	8,539.2	8,699.4	517.2	6.3 %	488.8	6.0 %	-3.5	

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DCED State Facilities Rent												
DCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	
Appropriation Total	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	
Serve Alaska												
Serve Alaska	4,807.6	3,309.7	3,315.5	3,559.6	3,309.6	3,565.4	-1,242.2	-25.8 %	255.7	7.7 %	249.9	7.5 %
Appropriation Total	4,807.6	3,309.7	3,315.5	3,559.6	3,309.6	3,565.4	-1,242.2	-25.8 %	255.7	7.7 %	249.9	7.5 %
Agency Total	194,806.3	193,285.7	201,226.9	200,561.0	205,748.0	207,835.8	13,029.5	6.7 %	14,550.1	7.5 %	6,608.9	3.3 %
Funding Summary												
Unrestricted General (UGF)	30,781.0	30,883.6	33,015.8	33,252.9	38,627.9	39,580.2	8,799.2	28.6 %	8,696.6	28.2 %	6,564.4	19.9 %
Designated General (DGF)	72,422.1	72,425.0	73,083.2	72,287.2	72,224.2	73,002.3	580.2	0.8 %	577.3	0.8 %	-80.9	-0.1 %
Other State Funds (Other)	25,678.2	25,866.6	29,714.6	29,543.3	29,543.3	29,714.6	4,036.4	15.7 %	3,848.0	14.9 %	0.0	
Federal Receipts (Fed)	65,925.0	64,110.5	65,413.3	65,477.6	65,352.6	65,538.7	-386.3	-0.6 %	1,428.2	2.2 %	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.

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.

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.