

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
Executive Admin													
Commissioner's Office	2,421.1	933.9	933.9	933.2	0.0	11.5	944.7	-1,476.4	-61.0 %	10.8	1.2 %	10.8	1.2 %
Administrative Services	4,435.4	4,437.4	4,593.2	4,592.1	0.0	2.7	4,594.8	159.4	3.6 %	157.4	3.5 %	1.6	
Appropriation Total	6,856.5	5,371.3	5,527.1	5,525.3	0.0	14.2	5,539.5	-1,317.0	-19.2 %	168.2	3.1 %	12.4	0.2 %
Comm Assist & Econ Development													
Community & Regional Affairs	9,759.5	9,763.6	10,546.9	16,982.0	0.0	4.5	16,986.5	7,227.0	74.1 %	7,222.9	74.0 %	6,439.6	61.1 %
Office of Economic Development	3,132.8	3,139.2	3,565.1	3,282.8	0.0	16.3	3,299.1	166.3	5.3 %	159.9	5.1 %	-266.0	-7.5 %
Appropriation Total	12,892.3	12,902.8	14,112.0	20,264.8	0.0	20.8	20,285.6	7,393.3	57.3 %	7,382.8	57.2 %	6,173.6	43.7 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	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	15,703.4	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	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0		0.0		0.0	
Appropriation Total	29,403.4	29,403.4	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	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
Appropriation Total	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
Investments													
Investments	4,580.3	4,582.3	4,729.2	4,725.0	0.0	91.5	4,816.5	236.2	5.2 %	234.2	5.1 %	87.3	1.8 %
Appropriation Total	4,580.3	4,582.3	4,729.2	4,725.0	0.0	91.5	4,816.5	236.2	5.2 %	234.2	5.1 %	87.3	1.8 %
Alaska Aerospace Corporation													
AK Aerospace Corporation	4,440.3	4,491.5	4,491.5	4,491.5	0.0	59.8	4,551.3	111.0	2.5 %	59.8	1.3 %	59.8	1.3 %
AAC Facilities Maintenance	24,173.7	24,229.9	24,229.9	24,229.9	0.0	52.8	24,282.7	109.0	0.5 %	52.8	0.2 %	52.8	0.2 %
Appropriation Total	28,614.0	28,721.4	28,721.4	28,721.4	0.0	112.6	28,834.0	220.0	0.8 %	112.6	0.4 %	112.6	0.4 %
AIDEA													
AIDEA	8,607.5	8,758.1	10,447.0	10,447.0	0.0	456.1	10,903.1	2,295.6	26.7 %	2,145.0	24.5 %	456.1	4.4 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
Appropriation Total	8,869.5	9,020.1	10,709.0	10,709.0	0.0	456.1	11,165.1	2,295.6	25.9 %	2,145.0	23.8 %	456.1	4.3 %

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Alaska Energy Authority													
AEA Owned Facilities	1,067.1	1,067.1	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	3,277.4	5,591.5	5,587.3	0.0	99.1	5,686.4	2,502.3	78.6 %	2,409.0	73.5 %	94.9	1.7 %
AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0		0.0		0.0	
AEA Power Cost Equalization	37,660.0	37,660.0	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	1,059.4	1,059.4	1,307.7	2,000.0	390.3	3,698.0	2,638.6	249.1 %	2,638.6	249.1 %	2,638.6	249.1 %
Appropriation Total	43,071.3	43,164.6	44,118.7	44,362.8	2,000.0	489.4	46,852.2	3,780.9	8.8 %	3,687.6	8.5 %	2,733.5	6.2 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	17,672.9	17,712.2	18,712.2	18,680.3	0.0	35.1	18,715.4	1,042.5	5.9 %	1,003.2	5.7 %	3.2	
Appropriation Total	17,672.9	17,712.2	18,712.2	18,680.3	0.0	35.1	18,715.4	1,042.5	5.9 %	1,003.2	5.7 %	3.2	
Banking and Securities													
Banking and Securities	3,386.4	3,360.3	3,336.6	3,324.6	0.0	133.8	3,458.4	72.0	2.1 %	98.1	2.9 %	121.8	3.7 %
Appropriation Total	3,386.4	3,360.3	3,336.6	3,324.6	0.0	133.8	3,458.4	72.0	2.1 %	98.1	2.9 %	121.8	3.7 %
Com Development Quota Program													
Com Development Quota Program	57.6	57.6	0.0	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	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Insurance													
Insurance Operations	6,685.7	6,616.6	6,969.3	6,957.3	0.0	10.6	6,967.9	282.2	4.2 %	351.3	5.3 %	-1.4	
Appropriation Total	6,685.7	6,616.6	6,969.3	6,957.3	0.0	10.6	6,967.9	282.2	4.2 %	351.3	5.3 %	-1.4	
Corp, Bus & Profess Licensing													
Corp, Bus & Profess Licensing	10,958.5	10,507.6	11,124.4	11,151.9	0.0	183.9	11,335.8	377.3	3.4 %	828.2	7.9 %	211.4	1.9 %
Appropriation Total	10,958.5	10,507.6	11,124.4	11,151.9	0.0	183.9	11,335.8	377.3	3.4 %	828.2	7.9 %	211.4	1.9 %
Regulatory Commission of AK													
Regulatory Commission of AK	8,278.2	8,210.6	8,702.9	8,699.4	0.0	33.5	8,732.9	454.7	5.5 %	522.3	6.4 %	30.0	0.3 %
Appropriation Total	8,278.2	8,210.6	8,702.9	8,699.4	0.0	33.5	8,732.9	454.7	5.5 %	522.3	6.4 %	30.0	0.3 %

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DCED State Facilities Rent										
DCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
Appropriation Total	1,345.2	1,345.2	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	3,309.7	3,315.5	3,565.4	0.0	1.9	3,567.3	-1,240.3 -25.8 %	257.6 7.8 %	251.8 7.6 %
Appropriation Total	4,807.6	3,309.7	3,315.5	3,565.4	0.0	1.9	3,567.3	-1,240.3 -25.8 %	257.6 7.8 %	251.8 7.6 %
Agency Total	196,479.4	193,285.7	201,226.9	207,835.8	2,000.0	1,583.4	211,419.2	14,939.8 7.6 %	18,133.5 9.4 %	10,192.3 5.1 %
Funding Summary										
Unrestricted General (UGF)	32,281.0	30,883.6	33,015.8	39,580.2	2,000.0	512.1	42,092.3	9,811.3 30.4 %	11,208.7 36.3 %	9,076.5 27.5 %
Designated General (DGF)	72,499.2	72,425.0	73,083.2	73,002.3	0.0	487.8	73,490.1	990.9 1.4 %	1,065.1 1.5 %	406.9 0.6 %
Other State Funds (Other)	25,678.2	25,866.6	29,714.6	29,714.6	0.0	493.7	30,208.3	4,530.1 17.6 %	4,341.7 16.8 %	493.7 1.7 %
Federal Receipts (Fed)	66,021.0	64,110.5	65,413.3	65,538.7	0.0	89.8	65,628.5	-392.5 -0.6 %	1,518.0 2.4 %	215.2 0.3 %

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.