

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Executive Admin								
Commissioner's Office	811.4	921.1	933.9	933.9	933.9	12.8	1.4 %	0.0
Administrative Services	4,128.9	4,435.4	4,437.4	4,437.4	4,437.4	2.0		0.0
Appropriation Total	4,940.3	5,356.5	5,371.3	5,371.3	5,371.3	14.8	0.3 %	0.0
Comm Assist & Econ Development								
Community & Regional Affairs	7,705.7	9,759.5	9,763.6	10,326.5	10,326.5	567.0	5.8 %	562.9
Office of Economic Development	2,570.6	3,132.8	3,139.2	3,271.2	3,521.2	388.4	12.4 %	382.0
Appropriation Total	10,276.3	12,892.3	12,902.8	13,597.7	13,847.7	955.4	7.4 %	944.9
Revenue Sharing								
Payment in Lieu of Taxes(PILT)	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	0.0		0.0
National Forest Receipts	20,941.7	15,703.4	15,703.4	17,103.4	17,103.4	1,400.0	8.9 %	1,400.0
Fisheries Taxes	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0
Appropriation Total	34,030.3	29,403.4	29,403.4	30,803.4	30,803.4	1,400.0	4.8 %	1,400.0
Qualified Trade Assoc. Cntrct								
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0
Appropriation Total	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0
Investments								
Investments	4,170.5	4,580.3	4,582.3	4,582.3	4,582.3	2.0		0.0
Appropriation Total	4,170.5	4,580.3	4,582.3	4,582.3	4,582.3	2.0		0.0
Alaska Aerospace Corporation								
AK Aerospace Corporation	5,146.4	4,440.3	4,491.5	4,491.5	4,491.5	51.2	1.2 %	0.0
AAC Facilities Maintenance	13,508.3	24,173.7	24,229.9	24,229.9	24,229.9	56.2	0.2 %	0.0
Appropriation Total	18,654.7	28,614.0	28,721.4	28,721.4	28,721.4	107.4	0.4 %	0.0
AIDEA								
AIDEA	9,114.0	8,607.5	8,758.1	11,244.3	11,244.3	2,636.8	30.6 %	2,486.2
AIDEA Facilities Maintenance	225.4	262.0	262.0	262.0	262.0	0.0		0.0
Appropriation Total	9,339.4	8,869.5	9,020.1	11,506.3	11,506.3	2,636.8	29.7 %	2,486.2

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Alaska Energy Authority								
AEA Owned Facilities	230.3	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	4,359.6	3,184.1	3,277.4	5,591.5	5,591.5	2,407.4 75.6 %	2,314.1 70.6 %	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	37,560.0	37,660.0	37,660.0	36,300.0	36,300.0	-1,360.0 -3.6 %	-1,360.0 -3.6 %	0.0
Alternative Energy&Efficiency	625.1	1,059.4	1,059.4	1,059.4	1,059.4	0.0	0.0	0.0
Appropriation Total	42,875.7	43,071.3	43,164.6	44,118.7	44,118.7	1,047.4 2.4 %	954.1 2.2 %	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	14,989.4	17,672.9	17,712.2	18,712.2	18,712.2	1,039.3 5.9 %	1,000.0 5.6 %	0.0
Appropriation Total	14,989.4	17,672.9	17,712.2	18,712.2	18,712.2	1,039.3 5.9 %	1,000.0 5.6 %	0.0
Banking and Securities								
Banking and Securities	2,723.8	3,386.4	3,360.3	3,264.3	3,264.3	-122.1 -3.6 %	-96.0 -2.9 %	0.0
Appropriation Total	2,723.8	3,386.4	3,360.3	3,264.3	3,264.3	-122.1 -3.6 %	-96.0 -2.9 %	0.0
Com Development Quota Program								
Com Development Quota Program	0.0	57.6	57.6	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
Appropriation Total	0.0	57.6	57.6	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
Insurance								
Insurance Operations	6,126.3	6,608.6	6,616.6	6,816.6	6,816.6	208.0 3.1 %	200.0 3.0 %	0.0
Appropriation Total	6,126.3	6,608.6	6,616.6	6,816.6	6,816.6	208.0 3.1 %	200.0 3.0 %	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Profess Licensing	9,418.5	10,958.5	10,507.6	10,907.6	10,907.6	-50.9 -0.5 %	400.0 3.8 %	0.0
Appropriation Total	9,418.5	10,958.5	10,507.6	10,907.6	10,907.6	-50.9 -0.5 %	400.0 3.8 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK	6,572.2	8,182.2	8,210.6	8,542.7	8,542.7	360.5 4.4 %	332.1 4.0 %	0.0
Appropriation Total	6,572.2	8,182.2	8,210.6	8,542.7	8,542.7	360.5 4.4 %	332.1 4.0 %	0.0

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DCED State Facilities Rent											
DCED State Facilities Rent	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	
Appropriation Total	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	
Serve Alaska											
Serve Alaska	2,311.4	4,807.6	3,309.7	3,509.7	3,509.7	-1,297.9	-27.0 %	200.0	6.0 %	0.0	
Appropriation Total	2,311.4	4,807.6	3,309.7	3,509.7	3,509.7	-1,297.9	-27.0 %	200.0	6.0 %	0.0	
Agency Total	176,531.4	194,806.3	193,285.7	200,799.4	201,049.4	6,243.1	3.2 %	7,763.7	4.0 %	250.0	0.1 %
Funding Summary											
Unrestricted General (UGF)	19,429.4	30,781.0	30,883.6	28,243.5	28,493.5	-2,287.5	-7.4 %	-2,390.1	-7.7 %	250.0	0.9 %
Designated General (DGF)	77,926.6	72,422.1	72,425.0	75,502.3	76,002.3	3,580.2	4.9 %	3,577.3	4.9 %	500.0	0.7 %
Other State Funds (Other)	22,780.2	25,678.2	25,866.6	31,001.0	31,001.0	5,322.8	20.7 %	5,134.4	19.8 %	0.0	
Federal Receipts (Fed)	56,395.2	65,925.0	64,110.5	66,052.6	65,552.6	-372.4	-0.6 %	1,442.1	2.2 %	-500.0	-0.8 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended