

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin			
Executive Admin											
Commissioner's Office	921.1	933.9	933.9	933.9	933.2	12.1	1.3 %	-0.7	-0.1 %	-0.7	-0.1 %
Administrative Services	4,435.4	4,437.4	4,437.4	4,437.4	4,436.3	0.9		-1.1		-1.1	
Appropriation Total	5,356.5	5,371.3	5,371.3	5,371.3	5,369.5	13.0	0.2 %	-1.8		-1.8	
Comm Assist & Econ Development											
Community & Regional Affairs	9,759.5	9,763.6	10,326.5	9,982.6	10,911.6	1,152.1	11.8 %	1,148.0	11.8 %	585.1	5.7 %
Office of Economic Development	3,132.8	3,139.2	3,521.2	3,371.2	3,238.9	106.1	3.4 %	99.7	3.2 %	-282.3	-8.0 %
Appropriation Total	12,892.3	12,902.8	13,847.7	13,353.8	14,150.5	1,258.2	9.8 %	1,247.7	9.7 %	302.8	2.2 %
Revenue Sharing											
Payment in Lieu of Taxes(PILT)	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	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	0.0		0.0		0.0	
Appropriation Total	29,403.4	29,403.4	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	0.0		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		0.0	
Investments											
Investments	4,580.3	4,582.3	4,582.3	4,582.3	4,578.1	-2.2		-4.2	-0.1 %	-4.2	-0.1 %
Appropriation Total	4,580.3	4,582.3	4,582.3	4,582.3	4,578.1	-2.2		-4.2	-0.1 %	-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	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	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	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	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	0.0		0.0		0.0	
Appropriation Total	8,869.5	9,020.1	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	0.0	0.0	0.0			
AEA Rural Energy Operations	3,184.1	3,277.4	5,591.5	5,591.5	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	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	-1,360.0	-3.6 %	-1,360.0	-3.6 %	0.0	
Alternative Energy&Efficiency	1,059.4	1,059.4	1,059.4	1,059.4	1,057.7	-1.7	-0.2 %	-1.7	-0.2 %	-1.7	-0.2 %
Appropriation Total	43,071.3	43,164.6	44,118.7	44,118.7	44,112.8	1,041.5	2.4 %	948.2	2.2 %	-5.9	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	17,672.9	17,712.2	18,712.2	18,712.2	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	18,712.2	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	3,264.3	3,264.3	3,252.3	-134.1	-4.0 %	-108.0	-3.2 %	-12.0	-0.4 %
Appropriation Total	3,386.4	3,360.3	3,264.3	3,264.3	3,252.3	-134.1	-4.0 %	-108.0	-3.2 %	-12.0	-0.4 %
Com Development Quota Program											
Com Development Quota Program	57.6	57.6	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	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Insurance											
Insurance Operations	6,608.6	6,616.6	6,816.6	6,816.6	6,804.6	196.0	3.0 %	188.0	2.8 %	-12.0	-0.2 %
Appropriation Total	6,608.6	6,616.6	6,816.6	6,816.6	6,804.6	196.0	3.0 %	188.0	2.8 %	-12.0	-0.2 %
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	10,958.5	10,507.6	10,907.6	10,907.6	10,935.1	-23.4	-0.2 %	427.5	4.1 %	27.5	0.3 %
Appropriation Total	10,958.5	10,507.6	10,907.6	10,907.6	10,935.1	-23.4	-0.2 %	427.5	4.1 %	27.5	0.3 %
Regulatory Commission of AK											
Regulatory Commission of AK	8,182.2	8,210.6	8,542.7	8,542.7	8,539.2	357.0	4.4 %	328.6	4.0 %	-3.5	
Appropriation Total	8,182.2	8,210.6	8,542.7	8,542.7	8,539.2	357.0	4.4 %	328.6	4.0 %	-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	0.0		0.0		0.0	
Appropriation Total	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	3,509.7	3,309.7	3,559.6	-1,248.0	-26.0 %	249.9	7.6 %	49.9	1.4 %
Appropriation Total	4,807.6	3,309.7	3,509.7	3,309.7	3,559.6	-1,248.0	-26.0 %	249.9	7.6 %	49.9	1.4 %
Agency Total	194,806.3	193,285.7	200,252.1	199,558.2	200,561.0	5,754.7	3.0 %	7,275.3	3.8 %	308.9	0.2 %
Funding Summary											
Unrestricted General (UGF)	30,781.0	30,883.6	32,838.0	32,344.1	33,252.9	2,471.9	8.0 %	2,369.3	7.7 %	414.9	1.3 %
Designated General (DGF)	72,422.1	72,425.0	72,318.2	72,318.2	72,287.2	-134.9	-0.2 %	-137.8	-0.2 %	-31.0	
Other State Funds (Other)	25,678.2	25,866.6	29,543.3	29,543.3	29,543.3	3,865.1	15.1 %	3,676.7	14.2 %	0.0	
Federal Receipts (Fed)	65,925.0	64,110.5	65,552.6	65,352.6	65,477.6	-447.4	-0.7 %	1,367.1	2.1 %	-75.0	-0.1 %

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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)