

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Executive Admin											
Commissioner's Office	811.4	921.1	933.9	933.9	933.9	12.8	1.4 %	0.0		0.0	
Administrative Services	4,128.9	4,435.4	4,437.4	4,437.4	4,437.4	2.0		0.0		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		0.0	
Comm Assist & Econ Development											
Community & Regional Affairs	7,705.7	9,759.5	9,763.6	10,326.5	9,982.6	223.1	2.3 %	219.0	2.2 %	-343.9	-3.3 %
Office of Economic Development	2,570.6	3,132.8	3,139.2	3,521.2	3,371.2	238.4	7.6 %	232.0	7.4 %	-150.0	-4.3 %
Appropriation Total	10,276.3	12,892.3	12,902.8	13,847.7	13,353.8	461.5	3.6 %	451.0	3.5 %	-493.9	-3.6 %
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		0.0	
National Forest Receipts	20,941.7	15,873.4	15,873.4	17,273.4	17,273.4	1,400.0	8.8 %	1,400.0	8.8 %	0.0	
Fisheries Taxes	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0	
Appropriation Total	34,030.3	29,573.4	29,573.4	30,973.4	30,973.4	1,400.0	4.7 %	1,400.0	4.7 %	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	4,170.5	4,580.3	4,582.3	4,582.3	4,582.3	2.0		0.0		0.0	
Appropriation Total	4,170.5	4,580.3	4,582.3	4,582.3	4,582.3	2.0		0.0		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		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		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		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	28.4 %	0.0	
AIDEA Facilities Maintenance	225.4	262.0	262.0	262.0	262.0	0.0		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	27.6 %	0.0	

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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	0.0	0.0	0.0	0.0	0.0	0.0	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	5,411.3	5,504.6	7,818.7	7,818.7	2,407.4	44.5 %	2,314.1	42.0 %	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	3,309.7	-1,497.9	-31.2 %	0.0		-200.0	-5.7 %	
Appropriation Total	2,311.4	4,807.6	3,309.7	3,509.7	3,309.7	-1,497.9	-31.2 %	0.0		-200.0	-5.7 %	
Agency Total	176,531.4	157,316.3	155,795.7	164,919.4	164,225.5	6,909.2	4.4 %	8,429.8	5.4 %	-693.9	-0.4 %	
Funding Summary												
Unrestricted General (UGF)	19,429.4	14,013.7	14,116.3	15,867.1	15,373.2	1,359.5	9.7 %	1,256.9	8.9 %	-493.9	-3.1 %	
Designated General (DGF)	77,926.6	51,529.4	51,532.3	52,328.7	52,328.7	799.3	1.6 %	796.4	1.5 %	0.0		
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	66,095.0	64,280.5	65,722.6	65,522.6	-572.4	-0.9 %	1,242.1	1.9 %	-200.0	-0.3 %	

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 Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee