

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] Hse-Amds</u>	<u>[6] Sen Sub</u>	<u>[6] - [2] 10MgtPln to Sen Sub</u>	<u>[6] - [3] Adj Base to Sen Sub</u>	<u>[6] - [4] GovAmd+ to Sen Sub</u>			
Executive Admin												
Commissioner's Office	811.4	921.1	933.9	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	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	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	10,932.6	10,882.6	1,123.1	11.5 %	1,119.0	11.5 %	556.1	5.4 %
Office of Economic Development	2,570.6	3,132.8	3,139.2	3,521.2	3,246.2	3,246.2	113.4	3.6 %	107.0	3.4 %	-275.0	-7.8 %
Appropriation Total	10,276.3	12,892.3	12,902.8	13,847.7	14,178.8	14,128.8	1,236.5	9.6 %	1,226.0	9.5 %	281.1	2.0 %
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,065.2	10,100.0	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	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	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	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	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	4,170.5	4,580.3	4,582.3	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	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	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	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	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	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	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	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	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	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	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	0.0
Alternative Energy&Efficiency	625.1	1,059.4	1,059.4	1,059.4	1,059.4	1,309.4	250.0 23.6 %	250.0 23.6 %	250.0 23.6 %
Appropriation Total	42,875.7	5,411.3	5,504.6	7,818.7	7,818.7	8,068.7	2,657.4 49.1 %	2,564.1 46.6 %	250.0 3.2 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	14,989.4	17,672.9	17,712.2	18,712.2	18,712.2	18,212.2	539.3 3.1 %	500.0 2.8 %	-500.0 -2.7 %
Appropriation Total	14,989.4	17,672.9	17,712.2	18,712.2	18,712.2	18,212.2	539.3 3.1 %	500.0 2.8 %	-500.0 -2.7 %
Banking and Securities									
Banking and Securities	2,723.8	3,386.4	3,360.3	3,264.3	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	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	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
Appropriation Total	0.0	57.6	57.6	0.0	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	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	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	10,970.6	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	10,970.6	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	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	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	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	1,345.2	0.0		0.0		0.0	
Serve Alaska												
Serve Alaska	2,311.4	4,807.6	3,309.7	3,309.7	3,559.7	3,309.7	-1,497.9	-31.2 %	0.0		0.0	
Appropriation Total	2,311.4	4,807.6	3,309.7	3,309.7	3,559.7	3,309.7	-1,497.9	-31.2 %	0.0		0.0	
Agency Total	176,531.4	157,316.3	155,795.7	164,719.4	165,363.5	164,750.5	7,434.2	4.7 %	8,954.8	5.7 %	31.1	
Funding Summary												
Unrestricted General (UGF)	19,429.4	14,013.7	14,116.3	15,867.1	16,323.2	15,898.2	1,884.5	13.4 %	1,781.9	12.6 %	31.1	0.2 %
Designated General (DGF)	77,926.6	51,529.4	51,532.3	52,328.7	52,391.7	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	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	65,522.6	65,647.6	65,522.6	-572.4	-0.9 %	1,242.1	1.9 %	0.0	

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.

GovAmd+ (Gov's Total Amended Request) - Includes Governor's original request, the Governor's Feb 17th amendments, all post Feb 17th amendments and removes ARRA IncOTIs

Hse-Amds (HseFin less Travel,fuel,BCP FC) - House Subcommittee action + all House Finance amendmenst EXCEPT the following three statewide items: Budget Clarification Project fund changes that were included in the previous House CS; the 10% travel reduction; and the Fuel Trigger increments to the departments' base budgets.

Sen Sub (Senate Subcommittee) - The FY11 operating budget passed by the Senate Subcommittee.