

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd			
Executive Admin											
Commissioner's Office	1,152.7	742.0	749.8	920.8	920.8	178.8	24.1 %	171.0	22.8 %	0.0	
Administrative Services	3,852.3	4,348.8	4,425.7	4,433.9	4,433.9	85.1	2.0 %	8.2	0.2 %	0.0	
<b>Appropriation Total</b>	<b>5,005.0</b>	<b>5,090.8</b>	<b>5,175.5</b>	<b>5,354.7</b>	<b>5,354.7</b>	<b>263.9</b>	<b>5.2 %</b>	<b>179.2</b>	<b>3.5 %</b>	<b>0.0</b>	
Comm Assist & Econ Development											
Community & Regional Affairs	7,645.4	9,903.2	9,650.0	9,703.4	9,758.9	-144.3	-1.5 %	108.9	1.1 %	55.5	0.6 %
Office of Economic Development	2,104.4	2,962.0	2,972.2	3,085.5	3,132.4	170.4	5.8 %	160.2	5.4 %	46.9	1.5 %
<b>Appropriation Total</b>	<b>9,749.8</b>	<b>12,865.2</b>	<b>12,622.2</b>	<b>12,788.9</b>	<b>12,891.3</b>	<b>26.1</b>	<b>0.2 %</b>	<b>269.1</b>	<b>2.1 %</b>	<b>102.4</b>	<b>0.8 %</b>
Revenue Sharing											
Payment in Lieu of Taxes(PILT)	6,426.6	6,426.6	6,426.6	10,100.0	10,100.0	3,673.4	57.2 %	3,673.4	57.2 %	0.0	
National Forest Receipts	9,173.4	9,403.4	9,403.4	15,703.4	15,703.4	6,300.0	67.0 %	6,300.0	67.0 %	0.0	
Fisheries Taxes	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>18,006.0</b>	<b>19,430.0</b>	<b>19,430.0</b>	<b>29,403.4</b>	<b>29,403.4</b>	<b>9,973.4</b>	<b>51.3 %</b>	<b>9,973.4</b>	<b>51.3 %</b>	<b>0.0</b>	
Qualified Trade Assoc. Cntrct											
Qualified Trade Assoc Contract	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,200.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
QTA Independent Traveler Grnts											
QTA Independent Traveler Grant	893.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>893.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Investments											
Investments	4,063.0	4,487.5	4,564.7	4,578.3	4,578.3	90.8	2.0 %	13.6	0.3 %	0.0	
<b>Appropriation Total</b>	<b>4,063.0</b>	<b>4,487.5</b>	<b>4,564.7</b>	<b>4,578.3</b>	<b>4,578.3</b>	<b>90.8</b>	<b>2.0 %</b>	<b>13.6</b>	<b>0.3 %</b>	<b>0.0</b>	
Alaska Aerospace Devel Corp											
AK Aerospace Development Corp	3,545.8	4,335.6	4,318.3	4,387.3	4,438.0	102.4	2.4 %	119.7	2.8 %	50.7	1.2 %
AADC Facilities Maintenance	15,553.9	24,189.0	24,173.7	24,173.7	24,173.7	-15.3	-0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>19,099.7</b>	<b>28,524.6</b>	<b>28,492.0</b>	<b>28,561.0</b>	<b>28,611.7</b>	<b>87.1</b>	<b>0.3 %</b>	<b>119.7</b>	<b>0.4 %</b>	<b>50.7</b>	<b>0.2 %</b>

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AIDEA											
AIDEA	7,627.2	7,981.4	8,089.2	8,604.4	8,604.4	623.0	7.8 %	515.2	6.4 %	0.0	
AIDEA Facilities Maintenance	248.3	262.0	262.0	262.0	262.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>7,875.5</b>	<b>8,243.4</b>	<b>8,351.2</b>	<b>8,866.4</b>	<b>8,866.4</b>	<b>623.0</b>	<b>7.6 %</b>	<b>515.2</b>	<b>6.2 %</b>	<b>0.0</b>	
Alaska Energy Authority											
AEA Owned Facilities	206.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
AEA Rural Energy Operations	3,864.7	3,146.5	3,184.1	3,184.1	3,184.1	37.6	1.2 %	0.0		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	28,560.0	51,160.0	28,160.0	32,160.0	32,160.0	-19,000.0	-37.1 %	4,000.0	14.2 %	0.0	
Alternative Energy&Efficiency	0.0	920.1	849.1	1,280.4	1,209.4	289.3	31.4 %	360.3	42.4 %	-71.0	-5.5 %
<b>Appropriation Total</b>	<b>32,731.8</b>	<b>56,394.4</b>	<b>33,361.0</b>	<b>37,792.3</b>	<b>37,721.3</b>	<b>-18,673.1</b>	<b>-33.1 %</b>	<b>4,360.3</b>	<b>13.1 %</b>	<b>-71.0</b>	<b>-0.2 %</b>
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	14,469.9	18,627.9	18,663.2	17,667.4	17,672.5	-955.4	-5.1 %	-990.7	-5.3 %	5.1	
<b>Appropriation Total</b>	<b>14,469.9</b>	<b>18,627.9</b>	<b>18,663.2</b>	<b>17,667.4</b>	<b>17,672.5</b>	<b>-955.4</b>	<b>-5.1 %</b>	<b>-990.7</b>	<b>-5.3 %</b>	<b>5.1</b>	
Banking and Securities											
Banking and Securities	1,962.3	3,040.4	2,899.4	3,287.4	3,287.4	247.0	8.1 %	388.0	13.4 %	0.0	
<b>Appropriation Total</b>	<b>1,962.3</b>	<b>3,040.4</b>	<b>2,899.4</b>	<b>3,287.4</b>	<b>3,287.4</b>	<b>247.0</b>	<b>8.1 %</b>	<b>388.0</b>	<b>13.4 %</b>	<b>0.0</b>	
Com Development Quota Program											
Com Development Quota Program	0.0	57.5	57.6	57.6	57.6	0.1	0.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>57.5</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>0.1</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Insurance											
Insurance Operations	6,033.4	6,383.3	6,483.4	6,606.2	6,606.2	222.9	3.5 %	122.8	1.9 %	0.0	
<b>Appropriation Total</b>	<b>6,033.4</b>	<b>6,383.3</b>	<b>6,483.4</b>	<b>6,606.2</b>	<b>6,606.2</b>	<b>222.9</b>	<b>3.5 %</b>	<b>122.8</b>	<b>1.9 %</b>	<b>0.0</b>	
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	7,705.2	8,872.5	10,518.9	10,945.3	10,954.8	2,082.3	23.5 %	435.9	4.1 %	9.5	0.1 %
Consumer Affairs & Investig	1,417.4	1,917.2	0.0	0.0	0.0	-1,917.2	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>9,122.6</b>	<b>10,789.7</b>	<b>10,518.9</b>	<b>10,945.3</b>	<b>10,954.8</b>	<b>165.1</b>	<b>1.5 %</b>	<b>435.9</b>	<b>4.1 %</b>	<b>9.5</b>	<b>0.1 %</b>

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Reg Comm of Ak											
Reg Comm of Ak	6,122.5	8,371.3	8,074.3	8,074.3	8,179.6	-191.7	-2.3 %	105.3	1.3 %	105.3	1.3 %
<b>Appropriation Total</b>	<b>6,122.5</b>	<b>8,371.3</b>	<b>8,074.3</b>	<b>8,074.3</b>	<b>8,179.6</b>	<b>-191.7</b>	<b>-2.3 %</b>	<b>105.3</b>	<b>1.3 %</b>	<b>105.3</b>	<b>1.3 %</b>
DCED State Facilities Rent											
DCED State Facilities Rent	1,078.8	1,052.7	1,052.7	1,345.2	1,345.2	292.5	27.8 %	292.5	27.8 %	0.0	
<b>Appropriation Total</b>	<b>1,078.8</b>	<b>1,052.7</b>	<b>1,052.7</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>292.5</b>	<b>27.8 %</b>	<b>292.5</b>	<b>27.8 %</b>	<b>0.0</b>	
Serve Alaska											
Serve Alaska	2,167.0	3,284.8	3,289.7	3,289.7	3,307.6	22.8	0.7 %	17.9	0.5 %	17.9	0.5 %
<b>Appropriation Total</b>	<b>2,167.0</b>	<b>3,284.8</b>	<b>3,289.7</b>	<b>3,289.7</b>	<b>3,307.6</b>	<b>22.8</b>	<b>0.7 %</b>	<b>17.9</b>	<b>0.5 %</b>	<b>17.9</b>	<b>0.5 %</b>
<b>Agency Total</b>	<b>142,580.5</b>	<b>195,643.5</b>	<b>172,035.8</b>	<b>187,618.1</b>	<b>187,838.0</b>	<b>-7,805.5</b>	<b>-4.0 %</b>	<b>15,802.2</b>	<b>9.2 %</b>	<b>219.9</b>	<b>0.1 %</b>
Funding Summary											
General Funds (GF)	9,986.3	38,161.9	14,798.0	19,627.0	19,495.2	-18,666.7	-48.9 %	4,697.2	31.7 %	-131.8	-0.7 %
Federal Receipts (Fed)	43,029.3	54,921.9	54,542.5	64,377.2	64,422.7	9,500.8	17.3 %	9,880.2	18.1 %	45.5	0.1 %
Other (Oth)	89,564.9	102,559.7	102,695.3	103,613.9	103,920.1	1,360.4	1.3 %	1,224.8	1.2 %	306.2	0.3 %

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended