

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

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

| Allocation                     | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmAdj   | [4]<br>HFC CS   | [5]<br>House    | [5] - [1]<br>10MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GAmAdj to House |               |              |               |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|------------------------------|---------------|--------------|---------------|
| 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         |               |
| <b>Appropriation Total</b>     | <b>5,356.5</b>  | <b>5,371.3</b>  | <b>5,371.3</b>  | <b>5,371.3</b>  | <b>5,369.5</b>  | <b>13.0</b>                    | <b>0.2 %</b>                   | <b>-1.8</b>                  |               | <b>-1.8</b>  |               |
| 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 %        |
| <b>Appropriation Total</b>     | <b>12,892.3</b> | <b>12,902.8</b> | <b>13,847.7</b> | <b>13,353.8</b> | <b>14,150.5</b> | <b>1,258.2</b>                 | <b>9.8 %</b>                   | <b>1,247.7</b>               | <b>9.7 %</b>  | <b>302.8</b> | <b>2.2 %</b>  |
| 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          |               |
| <b>Appropriation Total</b>     | <b>29,403.4</b> | <b>29,403.4</b> | <b>30,803.4</b> | <b>30,803.4</b> | <b>30,803.4</b> | <b>1,400.0</b>                 | <b>4.8 %</b>                   | <b>1,400.0</b>               | <b>4.8 %</b>  | <b>0.0</b>   |               |
| 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          |               |
| <b>Appropriation Total</b>     | <b>9,000.0</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>   |               |
| 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 %        |
| <b>Appropriation Total</b>     | <b>4,580.3</b>  | <b>4,582.3</b>  | <b>4,582.3</b>  | <b>4,582.3</b>  | <b>4,578.1</b>  | <b>-2.2</b>                    |                                | <b>-4.2</b>                  | <b>-0.1 %</b> | <b>-4.2</b>  | <b>-0.1 %</b> |
| 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          |               |
| <b>Appropriation Total</b>     | <b>28,614.0</b> | <b>28,721.4</b> | <b>28,721.4</b> | <b>28,721.4</b> | <b>28,721.4</b> | <b>107.4</b>                   | <b>0.4 %</b>                   | <b>0.0</b>                   |               | <b>0.0</b>   |               |
| 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          |               |
| <b>Appropriation Total</b>     | <b>8,869.5</b>  | <b>9,020.1</b>  | <b>10,709.0</b> | <b>10,709.0</b> | <b>10,709.0</b> | <b>1,839.5</b>                 | <b>20.7 %</b>                  | <b>1,688.9</b>               | <b>18.7 %</b> | <b>0.0</b>   |               |

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**Numbers and Language**

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| Allocation                    | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAMdAdj  | [4]<br>HFC CS   | [5]<br>House    | [5] - [1]<br>10MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GAMdAdj to House |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|-------------------------------|
| 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 %                   |
| <b>Appropriation Total</b>    | <b>43,071.3</b> | <b>43,164.6</b> | <b>44,118.7</b> | <b>44,118.7</b> | <b>44,112.8</b> | <b>1,041.5 2.4 %</b>           | <b>948.2 2.2 %</b>             | <b>-5.9</b>                   |
| 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 %                  |
| <b>Appropriation Total</b>    | <b>17,672.9</b> | <b>17,712.2</b> | <b>18,712.2</b> | <b>18,712.2</b> | <b>18,680.3</b> | <b>1,007.4 5.7 %</b>           | <b>968.1 5.5 %</b>             | <b>-31.9 -0.2 %</b>           |
| 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 %                  |
| <b>Appropriation Total</b>    | <b>3,386.4</b>  | <b>3,360.3</b>  | <b>3,264.3</b>  | <b>3,264.3</b>  | <b>3,252.3</b>  | <b>-134.1 -4.0 %</b>           | <b>-108.0 -3.2 %</b>           | <b>-12.0 -0.4 %</b>           |
| 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                           |
| <b>Appropriation Total</b>    | <b>57.6</b>     | <b>57.6</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>-57.6 -100.0 %</b>          | <b>-57.6 -100.0 %</b>          | <b>0.0</b>                    |
| 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 %                  |
| <b>Appropriation Total</b>    | <b>6,608.6</b>  | <b>6,616.6</b>  | <b>6,816.6</b>  | <b>6,816.6</b>  | <b>6,804.6</b>  | <b>196.0 3.0 %</b>             | <b>188.0 2.8 %</b>             | <b>-12.0 -0.2 %</b>           |
| 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 %                    |
| <b>Appropriation Total</b>    | <b>10,958.5</b> | <b>10,507.6</b> | <b>10,907.6</b> | <b>10,907.6</b> | <b>10,935.1</b> | <b>-23.4 -0.2 %</b>            | <b>427.5 4.1 %</b>             | <b>27.5 0.3 %</b>             |
| 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                          |
| <b>Appropriation Total</b>    | <b>8,182.2</b>  | <b>8,210.6</b>  | <b>8,542.7</b>  | <b>8,542.7</b>  | <b>8,539.2</b>  | <b>357.0 4.4 %</b>             | <b>328.6 4.0 %</b>             | <b>-3.5</b>                   |

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| Allocation                 | [1]<br>10MgtP1n  | [2]<br>Adj Base  | [3]<br>GAmAdj    | [4]<br>HFC CS    | [5]<br>House     | [5] - [1]<br>10MgtP1n to House |                | [5] - [2]<br>Adj Base to House |              | [5] - [3]<br>GAmAdj to House |              |
|----------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|----------------|--------------------------------|--------------|------------------------------|--------------|
| 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                          |              |
| <b>Appropriation Total</b> | <b>1,345.2</b>   | <b>1,345.2</b>   | <b>1,345.2</b>   | <b>1,345.2</b>   | <b>1,345.2</b>   | <b>0.0</b>                     |                | <b>0.0</b>                     |              | <b>0.0</b>                   |              |
| Serve Alaska               |                  |                  |                  |                  |                  |                                |                |                                |              |                              |              |
| Serve Alaska               | 4,807.6          | 3,309.7          | 3,309.7          | 3,309.7          | 3,559.6          | -1,248.0                       | -26.0 %        | 249.9                          | 7.6 %        | 249.9                        | 7.6 %        |
| <b>Appropriation Total</b> | <b>4,807.6</b>   | <b>3,309.7</b>   | <b>3,309.7</b>   | <b>3,309.7</b>   | <b>3,559.6</b>   | <b>-1,248.0</b>                | <b>-26.0 %</b> | <b>249.9</b>                   | <b>7.6 %</b> | <b>249.9</b>                 | <b>7.6 %</b> |
| <b>Agency Total</b>        | <b>194,806.3</b> | <b>193,285.7</b> | <b>200,052.1</b> | <b>199,558.2</b> | <b>200,561.0</b> | <b>5,754.7</b>                 | <b>3.0 %</b>   | <b>7,275.3</b>                 | <b>3.8 %</b> | <b>508.9</b>                 | <b>0.3 %</b> |
| 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         | 65,352.6         | 65,352.6         | 65,477.6         | -447.4                         | -0.7 %         | 1,367.1                        | 2.1 %        | 125.0                        | 0.2 %        |

## 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)

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.