

## 2011 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] 10 Actual	[2] 11 CC	[3] 11 Auth	[4] 11 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Executive Administration												
Commissioner's Office	1,010.1	933.2	2,444.7	2,444.7	971.7	1,111.7	1,111.7	-1,333.0	-54.5 %	140.0	14.4 %	0.0
Administrative Services	4,425.6	4,592.1	4,594.8	4,594.8	4,807.1	5,127.1	5,127.1	532.3	11.6 %	320.0	6.7 %	0.0
<b>Appropriation Total</b>	<b>5,435.7</b>	<b>5,525.3</b>	<b>7,039.5</b>	<b>7,039.5</b>	<b>5,778.8</b>	<b>6,238.8</b>	<b>6,238.8</b>	<b>-800.7</b>	<b>-11.4 %</b>	<b>460.0</b>	<b>8.0 %</b>	<b>0.0</b>
Economic Development												
Economic Development	2,867.4	3,282.8	3,299.1	3,299.1	8,195.4	8,958.6	8,958.6	5,659.5	171.5 %	763.2	9.3 %	0.0
<b>Appropriation Total</b>	<b>2,867.4</b>	<b>3,282.8</b>	<b>3,299.1</b>	<b>3,299.1</b>	<b>8,195.4</b>	<b>8,958.6</b>	<b>8,958.6</b>	<b>5,659.5</b>	<b>171.5 %</b>	<b>763.2</b>	<b>9.3 %</b>	<b>0.0</b>
Community and Regional Affairs												
Community & Regional Affairs	8,141.4	16,982.0	16,986.5	16,986.5	11,351.6	10,848.6	10,848.6	-6,137.9	-36.1 %	-503.0	-4.4 %	0.0
<b>Appropriation Total</b>	<b>8,141.4</b>	<b>16,982.0</b>	<b>16,986.5</b>	<b>16,986.5</b>	<b>11,351.6</b>	<b>10,848.6</b>	<b>10,848.6</b>	<b>-6,137.9</b>	<b>-36.1 %</b>	<b>-503.0</b>	<b>-4.4 %</b>	<b>0.0</b>
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0		0.0		0.0
National Forest Receipts	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	15,025.9	-2,077.5	-12.1 %	-2,077.5	-12.1 %	0.0
Fisheries Taxes	3,361.1	3,600.0	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>31,877.1</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>28,725.9</b>	<b>28,725.9</b>	<b>-2,077.5</b>	<b>-6.7 %</b>	<b>-2,077.5</b>	<b>-6.7 %</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	2,700.0	9,000.0	9,000.0	0.0		6,300.0	233.3 %	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>2,700.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>		<b>6,300.0</b>	<b>233.3 %</b>	<b>0.0</b>
Investments												
Investments	4,264.6	4,725.0	4,816.5	4,816.5	0.0	0.0	0.0	-4,816.5	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,264.6</b>	<b>4,725.0</b>	<b>4,816.5</b>	<b>4,816.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,816.5</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	3,756.8	4,491.5	4,551.3	4,551.3	4,645.3	4,645.3	4,645.3	94.0	2.1 %	0.0		0.0
AAC Facilities Maintenance	13,053.8	24,229.9	24,282.7	24,282.7	24,389.2	24,389.2	24,389.2	106.5	0.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>16,810.6</b>	<b>28,721.4</b>	<b>28,834.0</b>	<b>28,834.0</b>	<b>29,034.5</b>	<b>29,034.5</b>	<b>29,034.5</b>	<b>200.5</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>

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AIDEA												
AIDEA	10,396.9	10,447.0	10,903.1	10,903.1	11,098.8	11,264.2	11,264.2	361.1	3.3 %	165.4	1.5 %	0.0
AIDEA Facilities Maintenance	291.7	262.0	262.0	262.0	262.0	262.0	262.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>10,688.6</b>	<b>10,709.0</b>	<b>11,165.1</b>	<b>11,165.1</b>	<b>11,360.8</b>	<b>11,526.2</b>	<b>11,526.2</b>	<b>361.1</b>	<b>3.2 %</b>	<b>165.4</b>	<b>1.5 %</b>	<b>0.0</b>
Alaska Energy Authority												
AEA Owned Facilities	217.4	1,067.1	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	3,115.0	5,587.3	5,686.4	5,686.4	5,876.3	5,876.3	5,876.3	189.9	3.3 %	0.0		0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	100.7	0.0		0.0		0.0
AEA Power Cost Equalization	31,655.3	36,300.0	36,300.0	36,300.0	36,300.0	34,340.0	34,340.0	-1,960.0	-5.4 %	-1,960.0	-5.4 %	0.0
Alternative Energy & Efficiency	2,682.4	1,307.7	3,698.0	3,698.0	3,604.4	5,604.4	6,346.0	2,648.0	71.6 %	2,741.6	76.1 %	741.6
<b>Appropriation Total</b>	<b>37,770.8</b>	<b>44,362.8</b>	<b>46,852.2</b>	<b>46,852.2</b>	<b>46,948.5</b>	<b>46,988.5</b>	<b>47,730.1</b>	<b>877.9</b>	<b>1.9 %</b>	<b>781.6</b>	<b>1.7 %</b>	<b>741.6</b>
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	15,247.7	18,680.3	18,715.4	18,715.4	18,787.0	18,787.0	18,787.0	71.6	0.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>15,247.7</b>	<b>18,680.3</b>	<b>18,715.4</b>	<b>18,715.4</b>	<b>18,787.0</b>	<b>18,787.0</b>	<b>18,787.0</b>	<b>71.6</b>	<b>0.4 %</b>	<b>0.0</b>		<b>0.0</b>
Banking and Securities												
Banking and Securities	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	3,512.4	3,512.4	54.0	1.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>2,846.0</b>	<b>3,324.6</b>	<b>3,458.4</b>	<b>3,458.4</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>54.0</b>	<b>1.6 %</b>	<b>0.0</b>		<b>0.0</b>
Insurance												
Insurance Operations	6,436.1	6,957.3	6,967.9	6,967.9	6,961.5	7,161.5	7,161.5	193.6	2.8 %	200.0	2.9 %	0.0
<b>Appropriation Total</b>	<b>6,436.1</b>	<b>6,957.3</b>	<b>6,967.9</b>	<b>6,967.9</b>	<b>6,961.5</b>	<b>7,161.5</b>	<b>7,161.5</b>	<b>193.6</b>	<b>2.8 %</b>	<b>200.0</b>	<b>2.9 %</b>	<b>0.0</b>
Corp, Bus & Profess Licensing												
Corp, Bus & Profess Licensing	10,222.9	11,151.9	11,335.8	11,335.8	11,157.5	11,537.5	11,537.5	201.7	1.8 %	380.0	3.4 %	0.0
<b>Appropriation Total</b>	<b>10,222.9</b>	<b>11,151.9</b>	<b>11,335.8</b>	<b>11,335.8</b>	<b>11,157.5</b>	<b>11,537.5</b>	<b>11,537.5</b>	<b>201.7</b>	<b>1.8 %</b>	<b>380.0</b>	<b>3.4 %</b>	<b>0.0</b>
Regulatory Commission of AK												
Regulatory Commission of AK	7,073.8	8,699.4	8,732.9	8,732.9	8,734.4	8,932.1	8,932.1	199.2	2.3 %	197.7	2.3 %	0.0
<b>Appropriation Total</b>	<b>7,073.8</b>	<b>8,699.4</b>	<b>8,732.9</b>	<b>8,732.9</b>	<b>8,734.4</b>	<b>8,932.1</b>	<b>8,932.1</b>	<b>199.2</b>	<b>2.3 %</b>	<b>197.7</b>	<b>2.3 %</b>	<b>0.0</b>

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DCED State Facilities Rent													
DCED State Facilities Rent	1,233.3	1,345.2	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>1,233.3</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>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Serve Alaska													
Serve Alaska	2,676.0	3,565.4	3,767.3	3,767.3	3,581.6	3,581.6	3,581.6	-185.7	-4.9 %	0.0	0.0		
<b>Appropriation Total</b>	<b>2,676.0</b>	<b>3,565.4</b>	<b>3,767.3</b>	<b>3,767.3</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>-185.7</b>	<b>-4.9 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>172,592.0</b>	<b>207,835.8</b>	<b>213,119.2</b>	<b>213,119.2</b>	<b>200,252.6</b>	<b>206,178.4</b>	<b>206,920.0</b>	<b>-6,199.2</b>	<b>-2.9 %</b>	<b>6,667.4</b>	<b>3.3 %</b>	<b>741.6</b>	<b>0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	24,641.7	39,580.2	43,592.3	43,592.3	32,017.9	37,437.1	40,455.3	-3,137.0	-7.2 %	8,437.4	26.4 %	3,018.2	8.1 %
Designated General (DGF)	68,581.1	73,002.3	73,490.1	73,490.1	72,278.6	70,941.4	70,941.4	-2,548.7	-3.5 %	-1,337.2	-1.9 %	0.0	
Other State Funds (Other)	28,371.2	29,714.6	30,208.3	30,208.3	30,673.6	34,317.2	32,040.6	1,832.3	6.1 %	1,367.0	4.5 %	-2,276.6	-6.6 %
Federal Receipts (Fed)	50,998.0	65,538.7	65,828.5	65,828.5	65,282.5	63,482.7	63,482.7	-2,345.8	-3.6 %	-1,799.8	-2.8 %	0.0	

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)