

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10Actual	[2] 11MgtPln	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPln to House Sub		[5] - [3] Adj Base to House Sub		[5] - [4] Gov Amd to House Sub	
Executive Administration											
Commissioner's Office	1,010.1	2,444.7	971.7	1,111.7	971.7	-1,473.0	-60.3 %	0.0		-140.0	-12.6 %
Administrative Services	4,425.6	4,594.8	4,807.1	5,127.1	4,807.1	212.3	4.6 %	0.0		-320.0	-6.2 %
<b>Appropriation Total</b>	<b>5,435.7</b>	<b>7,039.5</b>	<b>5,778.8</b>	<b>6,238.8</b>	<b>5,778.8</b>	<b>-1,260.7</b>	<b>-17.9 %</b>	<b>0.0</b>		<b>-460.0</b>	<b>-7.4 %</b>
Economic Development											
Economic Development	2,867.4	3,299.1	8,195.4	8,958.6	3,588.6	289.5	8.8 %	-4,606.8	-56.2 %	-5,370.0	-59.9 %
<b>Appropriation Total</b>	<b>2,867.4</b>	<b>3,299.1</b>	<b>8,195.4</b>	<b>8,958.6</b>	<b>3,588.6</b>	<b>289.5</b>	<b>8.8 %</b>	<b>-4,606.8</b>	<b>-56.2 %</b>	<b>-5,370.0</b>	<b>-59.9 %</b>
Community and Regional Affairs											
Community & Regional Affairs	8,141.4	16,986.5	11,351.6	10,848.6	11,448.6	-5,537.9	-32.6 %	97.0	0.9 %	600.0	5.5 %
<b>Appropriation Total</b>	<b>8,141.4</b>	<b>16,986.5</b>	<b>11,351.6</b>	<b>10,848.6</b>	<b>11,448.6</b>	<b>-5,537.9</b>	<b>-32.6 %</b>	<b>97.0</b>	<b>0.9 %</b>	<b>600.0</b>	<b>5.5 %</b>
Revenue Sharing											
Payment in Lieu of Taxes(PILT)	9,925.5	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	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	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>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	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>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	4,816.5	0.0	0.0	4,970.0	153.5	3.2 %	4,970.0	>999 %	4,970.0	>999 %
<b>Appropriation Total</b>	<b>4,264.6</b>	<b>4,816.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,970.0</b>	<b>153.5</b>	<b>3.2 %</b>	<b>4,970.0</b>	<b>&gt;999 %</b>	<b>4,970.0</b>	<b>&gt;999 %</b>
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	3,756.8	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	24,282.7	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>28,834.0</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	10,903.1	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	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>10,688.6</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	0.0		0.0		0.0
AEA Rural Energy Operations	3,115.0	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	0.0		0.0		0.0
AEA Power Cost Equalization	31,655.3	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	3,698.0	3,604.4	4,346.0	4,346.0	648.0	17.5 %	741.6	20.6 %	0.0
<b>Appropriation Total</b>	<b>37,770.8</b>	<b>46,852.2</b>	<b>46,948.5</b>	<b>45,730.1</b>	<b>45,730.1</b>	<b>-1,122.1</b>	<b>-2.4 %</b>	<b>-1,218.4</b>	<b>-2.6 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	15,247.7	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>18,715.4</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	3,458.4	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>3,458.4</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	6,967.9	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>6,967.9</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	11,335.8	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>11,335.8</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	8,732.9	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>8,732.9</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	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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Serve Alaska											
Serve Alaska	2,676.0	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>3,767.3</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>213,119.2</b>	<b>200,252.6</b>	<b>204,920.0</b>	<b>204,660.0</b>	<b>-8,459.2</b>	<b>-4.0 %</b>	<b>4,407.4</b>	<b>2.2 %</b>	<b>-260.0</b>	<b>-0.1 %</b>
Funding Summary											
Unrestricted General (UGF)	24,641.7	43,592.3	32,017.9	38,455.3	38,655.3	-4,937.0	-11.3 %	6,637.4	20.7 %	200.0	0.5 %
Designated General (DGF)	68,581.1	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	30,208.3	30,673.6	32,040.6	31,580.6	1,372.3	4.5 %	907.0	3.0 %	-460.0	-1.4 %
Federal Receipts (Fed)	50,998.0	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.

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

**House Sub (House Subcommittee)** - The budget passed by the House Finance Subcommittee.