

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom			
Executive Administration											
Commissioner's Office	1,143.3	2,409.1	990.3	1,125.3	1,125.3	-1,283.8	-53.3 %	135.0	13.6 %	0.0	
Administrative Services	4,740.8	4,837.4	5,036.9	5,573.0	5,573.0	735.6	15.2 %	536.1	10.6 %	0.0	
Appropriation Total	5,884.1	7,246.5	6,027.2	6,698.3	6,698.3	-548.2	-7.6 %	671.1	11.1 %	0.0	
Economic Development											
Economic Development	7,812.1	4,500.4	3,684.2	20,021.4	22,721.4	18,221.0	404.9 %	19,037.2	516.7 %	2,700.0	13.5 %
Appropriation Total	7,812.1	4,500.4	3,684.2	20,021.4	22,721.4	18,221.0	404.9 %	19,037.2	516.7 %	2,700.0	13.5 %
Community and Regional Affairs											
Community & Regional Affairs	10,029.8	31,448.6	11,597.9	11,566.8	11,566.8	-19,881.8	-63.2 %	-31.1	-0.3 %	0.0	
Appropriation Total	10,029.8	31,448.6	11,597.9	11,566.8	11,566.8	-19,881.8	-63.2 %	-31.1	-0.3 %	0.0	
Revenue Sharing											
Payment in Lieu of Taxes(PILT)	9,919.1	10,126.1	10,100.0	10,100.0	10,100.0	-26.1	-0.3 %	0.0	0.0	0.0	
National Forest Receipts	15,857.6	15,025.9	15,025.9	15,025.9	430.0	-14,595.9	-97.1 %	-14,595.9	-97.1 %	-14,595.9	-97.1 %
Fisheries Taxes	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	28,215.6	28,752.0	28,725.9	28,725.9	14,130.0	-14,622.0	-50.9 %	-14,595.9	-50.8 %	-14,595.9	-50.8 %
Qualified Trade Assoc Contract											
Qualified Trade Assoc Contract	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Investments											
Investments	4,279.1	4,970.0	5,133.3	5,135.6	5,133.3	163.3	3.3 %	0.0	0.0	-2.3	
Appropriation Total	4,279.1	4,970.0	5,133.3	5,135.6	5,133.3	163.3	3.3 %	0.0	0.0	-2.3	
AIDEA											
AIDEA	10,267.8	12,389.2	12,662.1	13,924.4	13,868.1	1,478.9	11.9 %	1,206.0	9.5 %	-56.3	-0.4 %
AIDEA Facilities Maintenance	268.1	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	10,535.9	12,651.2	12,924.1	14,186.4	14,130.1	1,478.9	11.7 %	1,206.0	9.3 %	-56.3	-0.4 %

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Alaska Energy Authority											
AEA Owned Facilities	272.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
AEA Rural Energy Operations	3,064.4	5,876.3	6,054.4	6,054.4	6,054.4	178.1	3.0 %	0.0		0.0	
AEA Technical Assistance	100.7	100.7	100.7	270.7	270.7	170.0	168.8 %	170.0	168.8 %	0.0	
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	38,190.0	38,190.0	3,850.0	11.2 %	3,850.0	11.2 %	0.0	
Alternative Energy & Efficiency	3,789.3	6,109.0	4,959.4	5,825.3	5,769.0	-340.0	-5.6 %	809.6	16.3 %	-56.3	-1.0 %
Appropriation Total	39,814.6	47,493.1	46,521.6	51,407.5	51,351.2	3,858.1	8.1 %	4,829.6	10.4 %	-56.3	-0.1 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	16,501.4	19,824.1	19,882.3	19,882.3	24,830.9	5,006.8	25.3 %	4,948.6	24.9 %	4,948.6	24.9 %
Appropriation Total	16,501.4	19,824.1	19,882.3	19,882.3	24,830.9	5,006.8	25.3 %	4,948.6	24.9 %	4,948.6	24.9 %
Banking and Securities											
Banking and Securities	2,831.7	3,512.4	3,581.4	3,581.4	3,581.4	69.0	2.0 %	0.0		0.0	
Appropriation Total	2,831.7	3,512.4	3,581.4	3,581.4	3,581.4	69.0	2.0 %	0.0		0.0	
Insurance											
Insurance Operations	6,745.0	7,161.5	7,338.7	7,538.7	7,538.7	377.2	5.3 %	200.0	2.7 %	0.0	
Appropriation Total	6,745.0	7,161.5	7,338.7	7,538.7	7,538.7	377.2	5.3 %	200.0	2.7 %	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	10,569.7	11,602.5	11,792.2	12,351.8	12,201.8	599.3	5.2 %	409.6	3.5 %	-150.0	-1.2 %
Appropriation Total	10,569.7	11,602.5	11,792.2	12,351.8	12,201.8	599.3	5.2 %	409.6	3.5 %	-150.0	-1.2 %
Regulatory Commission of AK											
Regulatory Commission of AK	7,595.0	9,035.2	9,085.8	9,466.9	9,466.9	431.7	4.8 %	381.1	4.2 %	0.0	
Appropriation Total	7,595.0	9,035.2	9,085.8	9,466.9	9,466.9	431.7	4.8 %	381.1	4.2 %	0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	
Appropriation Total	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	

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Serve Alaska											
Serve Alaska	2,596.5	3,581.6	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0		0.0	
Appropriation Total	2,596.5	3,581.6	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0		0.0	
Agency Total	163,678.7	193,124.3	171,231.7	195,500.1	188,287.9	-4,836.4	-2.5 %	17,056.2	10.0 %	-7,212.2	-3.7 %
Funding Summary											
Unrestricted General (UGF)	43,485.5	57,469.4	35,519.5	56,371.7	56,371.7	-1,097.7	-1.9 %	20,852.2	58.7 %	0.0	
Designated General (DGF)	62,905.9	66,608.9	67,401.2	68,084.4	72,880.7	6,271.8	9.4 %	5,479.5	8.1 %	4,796.3	7.0 %
Other State Funds (Other)	22,757.3	31,306.3	31,372.3	34,530.3	37,117.7	5,811.4	18.6 %	5,745.4	18.3 %	2,587.4	7.5 %
Federal Receipts (Fed)	34,530.0	37,739.7	36,938.7	36,513.7	21,917.8	-15,821.9	-41.9 %	-15,020.9	-40.7 %	-14,595.9	-40.0 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.