

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpnCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Executive Administration													
Commissioner's Office	2,444.7	971.7	1,111.7	971.7	0.0	0.0	971.7	-1,473.0	-60.3 %	0.0	-140.0	-12.6 %	
Administrative Services	4,575.2	4,807.1	5,127.1	4,807.1	0.0	0.0	4,807.1	231.9	5.1 %	0.0	-320.0	-6.2 %	
Appropriation Total	7,019.9	5,778.8	6,238.8	5,778.8	0.0	0.0	5,778.8	-1,241.1	-17.7 %	0.0	-460.0	-7.4 %	
Economic Development													
Economic Development	3,293.8	8,195.4	8,958.6	3,900.4	600.0	0.0	4,500.4	1,206.6	36.6 %	-3,695.0	-45.1 %	-4,458.2	-49.8 %
Appropriation Total	3,293.8	8,195.4	8,958.6	3,900.4	600.0	0.0	4,500.4	1,206.6	36.6 %	-3,695.0	-45.1 %	-4,458.2	-49.8 %
Community and Regional Affairs													
Community & Regional Affairs	16,893.6	11,351.6	10,848.6	11,448.6	0.0	0.0	11,448.6	-5,445.0	-32.2 %	97.0	0.9 %	600.0	5.5 %
Appropriation Total	16,893.6	11,351.6	10,848.6	11,448.6	0.0	0.0	11,448.6	-5,445.0	-32.2 %	97.0	0.9 %	600.0	5.5 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0		0.0		0.0	
National Forest Receipts	17,103.4	17,103.4	15,025.9	15,025.9	0.0	0.0	15,025.9	-2,077.5	-12.1 %	-2,077.5	-12.1 %	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0		0.0		0.0	
Appropriation Total	30,803.4	30,803.4	28,725.9	28,725.9	0.0	0.0	28,725.9	-2,077.5	-6.7 %	-2,077.5	-6.7 %	0.0	
Qualified Trade Assoc. Cntrct													
Qualified Trade Assoc Contract	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0	-100.0 %	-2,700.0	-100.0 %	-9,000.0	-100.0 %
Appropriation Total	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0	-100.0 %	-2,700.0	-100.0 %	-9,000.0	-100.0 %
Investments													
Investments	4,743.5	0.0	0.0	4,970.0	0.0	0.0	4,970.0	226.5	4.8 %	4,970.0	>999 %	4,970.0	>999 %
Appropriation Total	4,743.5	0.0	0.0	4,970.0	0.0	0.0	4,970.0	226.5	4.8 %	4,970.0	>999 %	4,970.0	>999 %
AIDEA													
AIDEA	11,013.1	11,098.8	11,264.2	11,264.2	0.0	1,125.0	12,389.2	1,376.1	12.5 %	1,290.4	11.6 %	1,125.0	10.0 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
Appropriation Total	11,275.1	11,360.8	11,526.2	11,526.2	0.0	1,125.0	12,651.2	1,376.1	12.2 %	1,290.4	11.4 %	1,125.0	9.8 %

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Alaska Energy Authority													
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
AEA Rural Energy Operations	5,686.4	5,876.3	5,876.3	5,876.3	0.0	0.0	5,876.3	189.9	3.3 %	0.0		0.0	
AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0		0.0		0.0	
AEA Power Cost Equalization	36,300.0	36,300.0	34,340.0	34,340.0	0.0	0.0	34,340.0	-1,960.0	-5.4 %	-1,960.0	-5.4 %	0.0	
Alternative Energy & Efficiency	3,698.0	3,604.4	4,346.0	4,346.0	0.0	1,763.0	6,109.0	2,411.0	65.2 %	2,504.6	69.5 %	1,763.0	40.6 %
Appropriation Total	46,852.2	46,948.5	45,730.1	45,730.1	0.0	1,763.0	47,493.1	640.9	1.4 %	544.6	1.2 %	1,763.0	3.9 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	17,061.3	18,787.0	18,787.0	19,824.1	0.0	0.0	19,824.1	2,762.8	16.2 %	1,037.1	5.5 %	1,037.1	5.5 %
Appropriation Total	17,061.3	18,787.0	18,787.0	19,824.1	0.0	0.0	19,824.1	2,762.8	16.2 %	1,037.1	5.5 %	1,037.1	5.5 %
Banking and Securities													
Banking and Securities	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0	2.7 %	0.0		0.0	
Appropriation Total	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0	2.7 %	0.0		0.0	
Insurance													
Insurance Operations	6,953.8	6,961.5	7,161.5	7,161.5	0.0	0.0	7,161.5	207.7	3.0 %	200.0	2.9 %	0.0	
Appropriation Total	6,953.8	6,961.5	7,161.5	7,161.5	0.0	0.0	7,161.5	207.7	3.0 %	200.0	2.9 %	0.0	
Corp, Bus & Profess Licensing													
Corp, Bus & Profess Licensing	11,220.2	11,157.5	11,537.5	11,602.5	0.0	0.0	11,602.5	382.3	3.4 %	445.0	4.0 %	65.0	0.6 %
Appropriation Total	11,220.2	11,157.5	11,537.5	11,602.5	0.0	0.0	11,602.5	382.3	3.4 %	445.0	4.0 %	65.0	0.6 %
Regulatory Commission of AK													
Regulatory Commission of AK	8,713.5	8,734.4	8,932.1	8,932.1	0.0	0.0	8,932.1	218.6	2.5 %	197.7	2.3 %	0.0	
Appropriation Total	8,713.5	8,734.4	8,932.1	8,932.1	0.0	0.0	8,932.1	218.6	2.5 %	197.7	2.3 %	0.0	
DCED State Facilities Rent													
DCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0		0.0		0.0	
Appropriation Total	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0		0.0		0.0	

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Serve Alaska													
Serve Alaska	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0	3,581.6	-185.7	-4.9 %	0.0	0.0		
Appropriation Total	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0	3,581.6	-185.7	-4.9 %	0.0	0.0		
Agency Total	182,362.2	171,218.1	175,885.5	177,039.4	-8,400.0	2,888.0	171,527.4	-10,834.8	-5.9 %	309.3	0.2 %	-4,358.1	-2.5 %
Funding Summary													
Unrestricted General (UGF)	49,896.5	32,017.9	38,455.3	44,401.7	-8,400.0	0.0	36,001.7	-13,894.8	-27.8 %	3,983.8	12.4 %	-2,453.6	-6.4 %
Designated General (DGF)	65,177.0	72,278.6	70,941.4	66,608.9	0.0	0.0	66,608.9	1,431.9	2.2 %	-5,669.7	-7.8 %	-4,332.5	-6.1 %
Other State Funds (Other)	27,920.2	28,252.9	29,619.9	28,418.3	0.0	2,888.0	31,306.3	3,386.1	12.1 %	3,053.4	10.8 %	1,686.4	5.7 %
Federal Receipts (Fed)	39,368.5	38,668.7	36,868.9	37,610.5	0.0	0.0	37,610.5	-1,758.0	-4.5 %	-1,058.2	-2.7 %	741.6	2.0 %

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

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.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.