

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Executive Administration								
Commissioner's Office	2,444.7	971.7	1,111.7	971.7	971.7	0.0	-140.0 -12.6 %	0.0
Administrative Services	4,594.8	4,807.1	5,127.1	4,807.1	4,807.1	0.0	-320.0 -6.2 %	0.0
Appropriation Total	7,039.5	5,778.8	6,238.8	5,778.8	5,778.8	0.0	-460.0 -7.4 %	0.0
Economic Development								
Economic Development	3,299.1	8,195.4	8,958.6	3,588.6	3,588.6	-4,606.8 -56.2 %	-5,370.0 -59.9 %	0.0
Appropriation Total	3,299.1	8,195.4	8,958.6	3,588.6	3,588.6	-4,606.8 -56.2 %	-5,370.0 -59.9 %	0.0
Community and Regional Affairs								
Community & Regional Affairs	16,986.5	11,351.6	10,848.6	11,448.6	11,448.6	97.0 0.9 %	600.0 5.5 %	0.0
Appropriation Total	16,986.5	11,351.6	10,848.6	11,448.6	11,448.6	97.0 0.9 %	600.0 5.5 %	0.0
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	17,103.4	17,103.4	15,025.9	15,025.9	15,025.9	-2,077.5 -12.1 %	0.0	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
Appropriation Total	30,803.4	30,803.4	28,725.9	28,725.9	28,725.9	-2,077.5 -6.7 %	0.0	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	6,300.0 233.3 %	0.0	0.0
Appropriation Total	9,000.0	2,700.0	9,000.0	9,000.0	9,000.0	6,300.0 233.3 %	0.0	0.0
Investments								
Investments	4,816.5	0.0	0.0	4,970.0	4,970.0	4,970.0 >999 %	4,970.0 >999 %	0.0
Appropriation Total	4,816.5	0.0	0.0	4,970.0	4,970.0	4,970.0 >999 %	4,970.0 >999 %	0.0
AIDEA								
AIDEA	10,903.1	11,098.8	11,264.2	11,264.2	11,264.2	165.4 1.5 %	0.0	0.0
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0
Appropriation Total	11,165.1	11,360.8	11,526.2	11,526.2	11,526.2	165.4 1.5 %	0.0	0.0

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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	5,686.4	5,876.3	5,876.3	5,876.3	5,876.3	0.0		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	36,300.0	36,300.0	34,340.0	34,340.0	34,340.0	-1,960.0	-5.4 %	0.0		0.0	
Alternative Energy & Efficiency	3,698.0	3,604.4	4,346.0	4,346.0	4,346.0	741.6	20.6 %	0.0		0.0	
Appropriation Total	46,852.2	46,948.5	45,730.1	45,730.1	45,730.1	-1,218.4	-2.6 %	0.0		0.0	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	18,715.4	18,787.0	18,787.0	19,824.1	19,824.1	1,037.1	5.5 %	1,037.1	5.5 %	0.0	
Appropriation Total	18,715.4	18,787.0	18,787.0	19,824.1	19,824.1	1,037.1	5.5 %	1,037.1	5.5 %	0.0	
Banking and Securities											
Banking and Securities	3,458.4	3,512.4	3,512.4	3,512.4	3,512.4	0.0		0.0		0.0	
Appropriation Total	3,458.4	3,512.4	3,512.4	3,512.4	3,512.4	0.0		0.0		0.0	
Insurance											
Insurance Operations	6,967.9	6,961.5	7,161.5	7,161.5	7,161.5	200.0	2.9 %	0.0		0.0	
Appropriation Total	6,967.9	6,961.5	7,161.5	7,161.5	7,161.5	200.0	2.9 %	0.0		0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	11,335.8	11,157.5	11,537.5	11,537.5	11,602.5	445.0	4.0 %	65.0	0.6 %	65.0	0.6 %
Appropriation Total	11,335.8	11,157.5	11,537.5	11,537.5	11,602.5	445.0	4.0 %	65.0	0.6 %	65.0	0.6 %
Regulatory Commission of AK											
Regulatory Commission of AK	8,732.9	8,734.4	8,932.1	8,932.1	8,932.1	197.7	2.3 %	0.0		0.0	
Appropriation Total	8,732.9	8,734.4	8,932.1	8,932.1	8,932.1	197.7	2.3 %	0.0		0.0	
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	
Appropriation Total	1,345.2	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	3,767.3	3,581.6	3,581.6	3,581.6	3,581.6	0.0		0.0		0.0	
Appropriation Total	3,767.3	3,581.6	3,581.6	3,581.6	3,581.6	0.0		0.0		0.0	
Agency Total	184,285.2	171,218.1	175,885.5	176,662.6	176,727.6	5,509.5	3.2 %	842.1	0.5 %	65.0	
Funding Summary											
Unrestricted General (UGF)	43,592.3	32,017.9	38,455.3	44,089.9	44,089.9	12,072.0	37.7 %	5,634.6	14.7 %	0.0	
Designated General (DGF)	73,490.1	72,278.6	70,941.4	66,543.9	66,608.9	-5,669.7	-7.8 %	-4,332.5	-6.1 %	65.0	0.1 %
Other State Funds (Other)	27,830.9	28,252.9	29,619.9	28,418.3	28,418.3	165.4	0.6 %	-1,201.6	-4.1 %	0.0	
Federal Receipts (Fed)	39,371.9	38,668.7	36,868.9	37,610.5	37,610.5	-1,058.2	-2.7 %	741.6	2.0 %	0.0	

Column Definitions

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 CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative