

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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	1,602.3	105.0	105.0	105.0	105.0	0.0		0.0		0.0	
Administrative Services	1,305.4	1,364.4	1,364.4	1,364.4	1,364.4	0.0		0.0		0.0	
Appropriation Total	2,907.7	1,469.4	1,469.4	1,469.4	1,469.4	0.0		0.0		0.0	
Economic Development											
Economic Development	2,772.0	7,657.2	8,420.4	3,054.8	3,054.8	-4,602.4	-60.1 %	-5,365.6	-63.7 %	0.0	
Appropriation Total	2,772.0	7,657.2	8,420.4	3,054.8	3,054.8	-4,602.4	-60.1 %	-5,365.6	-63.7 %	0.0	
Community and Regional Affairs											
Community & Regional Affairs	13,053.9	7,320.1	6,817.1	7,417.1	7,417.1	97.0	1.3 %	600.0	8.8 %	0.0	
Appropriation Total	13,053.9	7,320.1	6,817.1	7,417.1	7,417.1	97.0	1.3 %	600.0	8.8 %	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	4,812.2	0.0	0.0	4,965.6	4,965.6	4,965.6	>999 %	4,965.6	>999 %	0.0	
Appropriation Total	4,812.2	0.0	0.0	4,965.6	4,965.6	4,965.6	>999 %	4,965.6	>999 %	0.0	
Alaska Energy Authority											
AEA Rural Energy Operations	1,429.5	1,619.4	1,919.4	1,919.4	1,919.4	300.0	18.5 %	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	3,245.5	3,151.9	3,151.9	3,151.9	3,151.9	0.0		0.0		0.0	
Appropriation Total	41,075.7	41,172.0	39,512.0	39,512.0	39,512.0	-1,660.0	-4.0 %	0.0		0.0	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	13,715.4	13,787.0	13,787.0	14,824.1	14,824.1	1,037.1	7.5 %	1,037.1	7.5 %	0.0	
Appropriation Total	13,715.4	13,787.0	13,787.0	14,824.1	14,824.1	1,037.1	7.5 %	1,037.1	7.5 %	0.0	

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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	6,836.3	6,820.5	7,020.5	7,020.5	7,020.5	200.0	2.9 %	0.0		0.0	
Appropriation Total	6,836.3	6,820.5	7,020.5	7,020.5	7,020.5	200.0	2.9 %	0.0		0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	10,222.0	10,431.9	10,431.9	10,431.9	10,496.9	65.0	0.6 %	65.0	0.6 %	65.0	0.6 %
Appropriation Total	10,222.0	10,431.9	10,431.9	10,431.9	10,496.9	65.0	0.6 %	65.0	0.6 %	65.0	0.6 %
Regulatory Commission of AK											
Regulatory Commission of AK	8,395.2	8,587.8	8,587.8	8,587.8	8,587.8	0.0		0.0		0.0	
Appropriation Total	8,395.2	8,587.8	8,587.8	8,587.8	8,587.8	0.0		0.0		0.0	
DCED State Facilities Rent											
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	0.0		0.0		0.0	
Appropriation Total	585.0	585.0	585.0	585.0	585.0	0.0		0.0		0.0	
Serve Alaska											
Serve Alaska	248.6	253.2	253.2	253.2	253.2	0.0		0.0		0.0	
Appropriation Total	248.6	253.2	253.2	253.2	253.2	0.0		0.0		0.0	
Agency Total	117,082.4	104,296.5	109,396.7	110,633.8	110,698.8	6,402.3	6.1 %	1,302.1	1.2 %	65.0	0.1 %
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 %

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