

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

<u>Allocation</u>	<u>[1]</u> <u>10Actual</u>	<u>[2]</u> <u>11MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov Amd</u>	<u>[5]</u> <u>House Sub</u>	<u>[5] - [2]</u> <u>11MgtPln to House Sub</u>	<u>[5] - [3]</u> <u>Adj Base to House Sub</u>	<u>[5] - [4]</u> <u>Gov Amd to House Sub</u>
Executive Administration								
Commissioner's Office	98.9	1,602.3	105.0	105.0	105.0	-1,497.3	-93.4 %	0.0
Administrative Services	1,250.2	1,305.4	1,364.4	1,364.4	1,364.4	59.0	4.5 %	0.0
Appropriation Total	1,349.1	2,907.7	1,469.4	1,469.4	1,469.4	-1,438.3	-49.5 %	0.0
Economic Development								
Economic Development	1,744.1	2,772.0	7,657.2	8,420.4	3,054.8	282.8	10.2 %	-4,602.4
Appropriation Total	1,744.1	2,772.0	7,657.2	8,420.4	3,054.8	282.8	10.2 %	-4,602.4
Community and Regional Affairs								
Community & Regional Affairs	5,792.7	13,053.9	7,320.1	6,817.1	7,417.1	-5,636.8	-43.2 %	97.0
Appropriation Total	5,792.7	13,053.9	7,320.1	6,817.1	7,417.1	-5,636.8	-43.2 %	97.0
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
Appropriation Total	9,000.0	9,000.0	2,700.0	9,000.0	9,000.0	0.0		6,300.0
Investments								
Investments	4,262.6	4,812.2	0.0	0.0	4,965.6	153.4	3.2 %	4,965.6
Appropriation Total	4,262.6	4,812.2	0.0	0.0	4,965.6	153.4	3.2 %	4,965.6
Alaska Energy Authority								
AEA Rural Energy Operations	1,150.5	1,429.5	1,619.4	1,919.4	1,919.4	489.9	34.3 %	300.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	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
Alternative Energy & Efficiency	559.2	3,245.5	3,151.9	3,151.9	3,151.9	-93.6	-2.9 %	0.0
Appropriation Total	33,465.7	41,075.7	41,172.0	39,512.0	39,512.0	-1,563.7	-3.8 %	-1,660.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	10,751.7	13,715.4	13,787.0	13,787.0	13,787.0	71.6	0.5 %	0.0
Appropriation Total	10,751.7	13,715.4	13,787.0	13,787.0	13,787.0	71.6	0.5 %	0.0

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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
Appropriation Total	2,846.0	3,458.4	3,512.4	3,512.4	3,512.4	54.0	1.6 %	0.0
Insurance								
Insurance Operations	6,392.2	6,836.3	6,820.5	7,020.5	7,020.5	184.2	2.7 %	200.0
Appropriation Total	6,392.2	6,836.3	6,820.5	7,020.5	7,020.5	184.2	2.7 %	200.0
Corp, Bus & Profess Licensing								
Corp, Bus & Profess Licensing	9,854.3	10,222.0	10,431.9	10,431.9	10,431.9	209.9	2.1 %	0.0
Appropriation Total	9,854.3	10,222.0	10,431.9	10,431.9	10,431.9	209.9	2.1 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK	7,060.4	8,395.2	8,587.8	8,587.8	8,587.8	192.6	2.3 %	0.0
Appropriation Total	7,060.4	8,395.2	8,587.8	8,587.8	8,587.8	192.6	2.3 %	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	119.0	248.6	253.2	253.2	253.2	4.6	1.9 %	0.0
Appropriation Total	119.0	248.6	253.2	253.2	253.2	4.6	1.9 %	0.0
Agency Total	93,222.8	117,082.4	104,296.5	109,396.7	109,596.7	-7,485.7	-6.4 %	5,300.2
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
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

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.