

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------------|---------------------------------|--------------------------------|------------------------------|
| Executive Administration | | | | | | | | |
| Commissioner's Office | 971.7 | 1,111.7 | 971.7 | 971.7 | 0.0 | 0.0 | -140.0 -12.6 % | 0.0 |
| Administrative Services | 4,807.1 | 5,127.1 | 4,807.1 | 4,807.1 | 0.0 | 0.0 | -320.0 -6.2 % | 0.0 |
| Appropriation Total | 5,778.8 | 6,238.8 | 5,778.8 | 5,778.8 | 0.0 | 0.0 | -460.0 -7.4 % | 0.0 |
| Economic Development | | | | | | | | |
| Economic Development | 8,195.4 | 8,958.6 | 3,588.6 | 3,625.4 | 0.0 | -4,570.0 -55.8 % | -5,333.2 -59.5 % | 36.8 1.0 % |
| Appropriation Total | 8,195.4 | 8,958.6 | 3,588.6 | 3,625.4 | 0.0 | -4,570.0 -55.8 % | -5,333.2 -59.5 % | 36.8 1.0 % |
| Community and Regional Affairs | | | | | | | | |
| Community & Regional Affairs | 11,351.6 | 10,848.6 | 11,448.6 | 11,351.6 | 0.0 | 0.0 | 503.0 4.6 % | -97.0 -0.8 % |
| Appropriation Total | 11,351.6 | 10,848.6 | 11,448.6 | 11,351.6 | 0.0 | 0.0 | 503.0 4.6 % | -97.0 -0.8 % |
| Revenue Sharing | | | | | | | | |
| Payment in Lieu of Taxes(PILT) | 10,100.0 | 10,100.0 | 10,100.0 | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| National Forest Receipts | 17,103.4 | 15,025.9 | 15,025.9 | 15,025.9 | 0.0 | -2,077.5 -12.1 % | 0.0 | 0.0 |
| Fisheries Taxes | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 30,803.4 | 28,725.9 | 28,725.9 | 28,725.9 | 0.0 | -2,077.5 -6.7 % | 0.0 | 0.0 |
| Qualified Trade Assoc. Cntrct | | | | | | | | |
| Qualified Trade Assoc Contract | 2,700.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 6,300.0 233.3 % | 0.0 | 0.0 |
| Appropriation Total | 2,700.0 | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 6,300.0 233.3 % | 0.0 | 0.0 |
| Investments | | | | | | | | |
| Investments | 0.0 | 0.0 | 4,970.0 | 4,970.0 | 0.0 | 4,970.0 >999 % | 4,970.0 >999 % | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 4,970.0 | 4,970.0 | 0.0 | 4,970.0 >999 % | 4,970.0 >999 % | 0.0 |
| AIDEA | | | | | | | | |
| AIDEA | 11,098.8 | 11,264.2 | 11,264.2 | 11,264.2 | 0.0 | 165.4 1.5 % | 0.0 | 0.0 |
| AIDEA Facilities Maintenance | 262.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 11,360.8 | 11,526.2 | 11,526.2 | 11,526.2 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 0.0 |
| AEA Rural Energy Operations | 5,876.3 | 5,876.3 | 5,876.3 | 5,876.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| AEA Technical Assistance | 100.7 | 100.7 | 100.7 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| AEA Power Cost Equalization | 36,300.0 | 34,340.0 | 34,340.0 | 34,340.0 | 0.0 | -1,960.0 -5.4 % | 0.0 | 0.0 |
| Alternative Energy & Efficiency | 3,604.4 | 4,346.0 | 4,346.0 | 4,346.0 | 0.0 | 741.6 20.6 % | 0.0 | 0.0 |
| Appropriation Total | 46,948.5 | 45,730.1 | 45,730.1 | 45,730.1 | 0.0 | -1,218.4 -2.6 % | 0.0 | 0.0 |
| Alaska Seafood Marketing Inst | | | | | | | | |
| Alaska Seafood Marketing Inst | 18,787.0 | 18,787.0 | 19,824.1 | 19,824.1 | 0.0 | 1,037.1 5.5 % | 1,037.1 5.5 % | 0.0 |
| Appropriation Total | 18,787.0 | 18,787.0 | 19,824.1 | 19,824.1 | 0.0 | 1,037.1 5.5 % | 1,037.1 5.5 % | 0.0 |
| Banking and Securities | | | | | | | | |
| Banking and Securities | 3,512.4 | 3,512.4 | 3,512.4 | 3,512.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 3,512.4 | 3,512.4 | 3,512.4 | 3,512.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Insurance | | | | | | | | |
| Insurance Operations | 6,961.5 | 7,161.5 | 7,161.5 | 7,161.5 | 0.0 | 200.0 2.9 % | 0.0 | 0.0 |
| Appropriation Total | 6,961.5 | 7,161.5 | 7,161.5 | 7,161.5 | 0.0 | 200.0 2.9 % | 0.0 | 0.0 |
| Corp, Bus & Profess Licensing | | | | | | | | |
| Corp, Bus & Profess Licensing | 11,157.5 | 11,537.5 | 11,602.5 | 11,537.5 | 0.0 | 380.0 3.4 % | 0.0 | -65.0 -0.6 % |
| Appropriation Total | 11,157.5 | 11,537.5 | 11,602.5 | 11,537.5 | 0.0 | 380.0 3.4 % | 0.0 | -65.0 -0.6 % |
| Regulatory Commission of AK | | | | | | | | |
| Regulatory Commission of AK | 8,734.4 | 8,932.1 | 8,932.1 | 8,932.1 | 0.0 | 197.7 2.3 % | 0.0 | 0.0 |
| Appropriation Total | 8,734.4 | 8,932.1 | 8,932.1 | 8,932.1 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 1,345.2 | 1,345.2 | 1,345.2 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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|----------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|---------------|
| Serve Alaska | | | | | | | | | | | |
| Serve Alaska | 3,581.6 | 3,581.6 | 3,581.6 | 3,581.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 3,581.6 | 3,581.6 | 3,581.6 | 3,581.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | 171,218.1 | 175,885.5 | 176,727.6 | 176,602.4 | 0.0 | 5,384.3 | 3.1 % | 716.9 | 0.4 % | -125.2 | -0.1 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 32,017.9 | 38,455.3 | 44,089.9 | 44,029.7 | 0.0 | 12,011.8 | 37.5 % | 5,574.4 | 14.5 % | -60.2 | -0.1 % |
| Designated General (DGF) | 72,278.6 | 70,941.4 | 66,608.9 | 66,543.9 | 0.0 | -5,734.7 | -7.9 % | -4,397.5 | -6.2 % | -65.0 | -0.1 % |
| Other State Funds (Other) | 28,252.9 | 29,619.9 | 28,418.3 | 28,418.3 | 0.0 | 165.4 | 0.6 % | -1,201.6 | -4.1 % | 0.0 | |
| Federal Receipts (Fed) | 38,668.7 | 36,868.9 | 37,610.5 | 37,610.5 | 0.0 | -1,058.2 | -2.7 % | 741.6 | 2.0 % | 0.0 | |

Column Definitions

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).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.