

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS</u>	<u>[5] Senate Fin</u>	<u>[6] Sup in Op Bud</u>	<u>[5] - [2] GovAmd+ to Senate Fi</u>	<u>[5] - [3] House to Senate Fi</u>	<u>[5] - [4] Senate CS to Senate Fi</u>
Executive Administration									
Commissioner's Office	971.7	1,111.7	971.7	971.7	971.7	0.0	-140.0 -12.6 %	0.0	0.0
Administrative Services	4,807.1	5,127.1	4,807.1	4,807.1	4,807.1	0.0	-320.0 -6.2 %	0.0	0.0
Appropriation Total	5,778.8	6,238.8	5,778.8	5,778.8	5,778.8	0.0	-460.0 -7.4 %	0.0	0.0
Economic Development									
Economic Development	8,195.4	8,958.6	3,588.6	3,625.4	3,625.4	0.0	-5,333.2 -59.5 %	36.8 1.0 %	0.0
Appropriation Total	8,195.4	8,958.6	3,588.6	3,625.4	3,625.4	0.0	-5,333.2 -59.5 %	36.8 1.0 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	11,351.6	10,848.6	11,448.6	11,351.6	11,351.6	0.0	503.0 4.6 %	-97.0 -0.8 %	0.0
Appropriation Total	11,351.6	10,848.6	11,448.6	11,351.6	11,351.6	0.0	503.0 4.6 %	-97.0 -0.8 %	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	0.0
National Forest Receipts	17,103.4	15,025.9	15,025.9	15,025.9	15,025.9	0.0	0.0	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	0.0
Appropriation Total	30,803.4	28,725.9	28,725.9	28,725.9	28,725.9	0.0	0.0	0.0	0.0
Qualified Trade Assoc. Cntrct									
Qualified Trade Assoc Contract	2,700.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0
Appropriation Total	2,700.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0
Investments									
Investments	0.0	0.0	4,970.0	4,970.0	4,970.0	0.0	4,970.0 >999 %	0.0	0.0
Appropriation Total	0.0	0.0	4,970.0	4,970.0	4,970.0	0.0	4,970.0 >999 %	0.0	0.0
AIDEA									
AIDEA	11,098.8	11,264.2	11,264.2	11,264.2	11,264.2	0.0	0.0	0.0	0.0
AIDEA Facilities Maintenance	262.0	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	11,526.2	0.0	0.0	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	0.0
AEA Rural Energy Operations	5,876.3	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	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	34,340.0	0.0	0.0	0.0	0.0
Alternative Energy & Efficiency	3,604.4	4,346.0	4,346.0	4,346.0	4,346.0	0.0	0.0	0.0	0.0
Appropriation Total	46,948.5	45,730.1	45,730.1	45,730.1	45,730.1	0.0	0.0	0.0	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	18,787.0	18,787.0	19,824.1	19,824.1	19,824.1	0.0	1,037.1 5.5 %	0.0	0.0
Appropriation Total	18,787.0	18,787.0	19,824.1	19,824.1	19,824.1	0.0	1,037.1 5.5 %	0.0	0.0
Banking and Securities									
Banking and Securities	3,512.4	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	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	7,161.5	0.0	0.0	0.0	0.0
Appropriation Total	6,961.5	7,161.5	7,161.5	7,161.5	7,161.5	0.0	0.0	0.0	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	11,157.5	11,537.5	11,602.5	11,537.5	11,537.5	0.0	0.0	-65.0 -0.6 %	0.0
Appropriation Total	11,157.5	11,537.5	11,602.5	11,537.5	11,537.5	0.0	0.0	-65.0 -0.6 %	0.0
Regulatory Commission of AK									
Regulatory Commission of AK	8,734.4	8,932.1	8,932.1	8,932.1	8,932.1	0.0	0.0	0.0	0.0
Appropriation Total	8,734.4	8,932.1	8,932.1	8,932.1	8,932.1	0.0	0.0	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	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	0.0

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Serve Alaska									
Serve Alaska	3,581.6	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	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	176,602.4	0.0	716.9 0.4 %	-125.2 -0.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	32,017.9	38,455.3	44,089.9	44,029.7	44,029.7	0.0	5,574.4 14.5 %	-60.2 -0.1 %	0.0
Designated General (DGF)	72,278.6	70,941.4	66,608.9	66,543.9	66,543.9	0.0	-4,397.5 -6.2 %	-65.0 -0.1 %	0.0
Other State Funds (Other)	28,252.9	29,619.9	28,418.3	28,418.3	28,418.3	0.0	-1,201.6 -4.1 %	0.0	0.0
Federal Receipts (Fed)	38,668.7	36,868.9	37,610.5	37,610.5	37,610.5	0.0	741.6 2.0 %	0.0	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 CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

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.