

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtPln to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>			
Executive Administration											
Commissioner's Office	944.7	971.7	1,111.7	971.7	971.7	27.0	2.9 %	0.0	-140.0	-12.6 %	
Administrative Services	4,594.8	4,807.1	5,127.1	4,807.1	4,807.1	212.3	4.6 %	0.0	-320.0	-6.2 %	
Appropriation Total	5,539.5	5,778.8	6,238.8	5,778.8	5,778.8	239.3	4.3 %	0.0	-460.0	-7.4 %	
Economic Development											
Economic Development	3,299.1	8,195.4	8,958.6	3,588.6	3,625.4	326.3	9.9 %	-4,570.0	-55.8 %	-5,333.2	-59.5 %
Appropriation Total	3,299.1	8,195.4	8,958.6	3,588.6	3,625.4	326.3	9.9 %	-4,570.0	-55.8 %	-5,333.2	-59.5 %
Community and Regional Affairs											
Community & Regional Affairs	11,186.5	11,351.6	10,848.6	11,448.6	11,351.6	165.1	1.5 %	0.0	503.0	4.6 %	
Appropriation Total	11,186.5	11,351.6	10,848.6	11,448.6	11,351.6	165.1	1.5 %	0.0	503.0	4.6 %	
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	17,273.4	17,273.4	15,195.9	15,195.9	15,195.9	-2,077.5	-12.0 %	-2,077.5	-12.0 %	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	30,973.4	30,973.4	28,895.9	28,895.9	28,895.9	-2,077.5	-6.7 %	-2,077.5	-6.7 %	0.0	
Qualified Trade Assoc. Cntrct											
Qualified Trade Assoc Contract	9,000.0	2,700.0	9,000.0	0.0	0.0	-9,000.0	-100.0 %	-2,700.0	-100.0 %	-9,000.0	-100.0 %
Appropriation Total	9,000.0	2,700.0	9,000.0	0.0	0.0	-9,000.0	-100.0 %	-2,700.0	-100.0 %	-9,000.0	-100.0 %
Investments											
Investments	4,816.5	0.0	0.0	4,970.0	4,970.0	153.5	3.2 %	4,970.0	>999 %	4,970.0	>999 %
Appropriation Total	4,816.5	0.0	0.0	4,970.0	4,970.0	153.5	3.2 %	4,970.0	>999 %	4,970.0	>999 %
AIDEA											
AIDEA	10,903.1	11,098.8	11,264.2	11,264.2	11,264.2	361.1	3.3 %	165.4	1.5 %	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	361.1	3.2 %	165.4	1.5 %	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	189.9 3.3 %	0.0	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
Alternative Energy & Efficiency	1,698.0	1,604.4	1,604.4	1,604.4	1,604.4	-93.6 -5.5 %	0.0	0.0
Appropriation Total	8,552.2	8,648.5	8,648.5	8,648.5	8,648.5	96.3 1.1 %	0.0	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	18,715.4	18,787.0	18,787.0	0.0	0.0	-18,715.4 -100.0 %	-18,787.0 -100.0 %	-18,787.0 -100.0 %
Appropriation Total	18,715.4	18,787.0	18,787.0	0.0	0.0	-18,715.4 -100.0 %	-18,787.0 -100.0 %	-18,787.0 -100.0 %
Banking and Securities								
Banking and Securities	3,458.4	3,512.4	3,512.4	3,512.4	3,512.4	54.0 1.6 %	0.0	0.0
Appropriation Total	3,458.4	3,512.4	3,512.4	3,512.4	3,512.4	54.0 1.6 %	0.0	0.0
Insurance								
Insurance Operations	6,967.9	6,961.5	7,161.5	7,161.5	7,161.5	193.6 2.8 %	200.0 2.9 %	0.0
Appropriation Total	6,967.9	6,961.5	7,161.5	7,161.5	7,161.5	193.6 2.8 %	200.0 2.9 %	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Profess Licensing	11,335.8	11,157.5	11,537.5	11,602.5	11,537.5	201.7 1.8 %	380.0 3.4 %	0.0
Appropriation Total	11,335.8	11,157.5	11,537.5	11,602.5	11,537.5	201.7 1.8 %	380.0 3.4 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK	8,732.9	8,734.4	8,932.1	8,932.1	8,932.1	199.2 2.3 %	197.7 2.3 %	0.0
Appropriation Total	8,732.9	8,734.4	8,932.1	8,932.1	8,932.1	199.2 2.3 %	197.7 2.3 %	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	3,567.3	3,581.6	3,581.6	3,581.6	3,581.6	14.3	0.4 %	0.0			
Appropriation Total	3,567.3	3,581.6	3,581.6	3,581.6	3,581.6	14.3	0.4 %	0.0			
Agency Total	138,655.2	133,088.1	138,973.9	110,991.9	110,866.7	-27,788.5	-20.0 %	-22,221.4	-16.7 %	-28,107.2	-20.2 %
Funding Summary											
Unrestricted General (UGF)	21,665.9	17,391.5	25,625.9	14,490.4	14,430.2	-7,235.7	-33.4 %	-2,961.3	-17.0 %	-11,195.7	-43.7 %
Designated General (DGF)	49,816.5	48,605.0	47,430.8	36,044.3	35,979.3	-13,837.2	-27.8 %	-12,625.7	-26.0 %	-11,451.5	-24.1 %
Other State Funds (Other)	27,830.9	28,252.9	28,878.3	28,418.3	28,418.3	587.4	2.1 %	165.4	0.6 %	-460.0	-1.6 %
Federal Receipts (Fed)	39,341.9	38,838.7	37,038.9	32,038.9	32,038.9	-7,303.0	-18.6 %	-6,799.8	-17.5 %	-5,000.0	-13.5 %

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

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.