

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Executive Administration													
Commissioner's Office	2,409.1	990.3	1,125.3	1,125.3	0.0	0.0	1,125.3	-1,283.8	-53.3 %	135.0	13.6 %	0.0	
Administrative Services	4,837.4	5,036.9	5,573.0	5,573.0	0.0	0.0	5,573.0	735.6	15.2 %	536.1	10.6 %	0.0	
Appropriation Total	7,246.5	6,027.2	6,698.3	6,698.3	0.0	0.0	6,698.3	-548.2	-7.6 %	671.1	11.1 %	0.0	
Economic Development													
Economic Development	7,273.0	3,684.2	22,721.4	22,721.4	0.0	0.0	22,721.4	15,448.4	212.4 %	19,037.2	516.7 %	0.0	
Appropriation Total	7,273.0	3,684.2	22,721.4	22,721.4	0.0	0.0	22,721.4	15,448.4	212.4 %	19,037.2	516.7 %	0.0	
Community and Regional Affairs													
Community & Regional Affairs	56,448.6	11,597.9	11,566.8	12,176.8	240.2	0.0	12,417.0	-44,031.6	-78.0 %	819.1	7.1 %	850.2	7.4 %
Appropriation Total	56,448.6	11,597.9	11,566.8	12,176.8	240.2	0.0	12,417.0	-44,031.6	-78.0 %	819.1	7.1 %	850.2	7.4 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	-26.1	-0.3 %	0.0		0.0	
National Forest Receipts	15,025.9	15,025.9	15,025.9	600.0	0.0	0.0	600.0	-14,425.9	-96.0 %	-14,425.9	-96.0 %	-14,425.9	-96.0 %
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0		0.0		0.0	
Appropriation Total	28,752.0	28,725.9	28,725.9	14,300.0	0.0	0.0	14,300.0	-14,452.0	-50.3 %	-14,425.9	-50.2 %	-14,425.9	-50.2 %
Qualified Trade Assoc Contract													
Qualified Trade Assoc Contract	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Investments													
Investments	4,970.0	5,133.3	5,135.6	5,133.3	85.3	0.0	5,218.6	248.6	5.0 %	85.3	1.7 %	83.0	1.6 %
Appropriation Total	4,970.0	5,133.3	5,135.6	5,133.3	85.3	0.0	5,218.6	248.6	5.0 %	85.3	1.7 %	83.0	1.6 %
AIDEA													
AIDEA	12,539.2	12,662.1	13,924.4	14,074.1	0.0	0.0	14,074.1	1,534.9	12.2 %	1,412.0	11.2 %	149.7	1.1 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
Appropriation Total	12,801.2	12,924.1	14,186.4	14,336.1	0.0	0.0	14,336.1	1,534.9	12.0 %	1,412.0	10.9 %	149.7	1.1 %

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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	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	5,876.3	6,054.4	6,054.4	6,054.4	0.0	0.0	6,054.4	178.1 3.0 %	0.0	0.0
AEA Technical Assistance	100.7	100.7	270.7	576.7	0.0	0.0	576.7	476.0 472.7 %	476.0 472.7 %	306.0 113.0 %
AEA Power Cost Equalization	34,340.0	34,340.0	38,190.0	38,190.0	0.0	0.0	38,190.0	3,850.0 11.2 %	3,850.0 11.2 %	0.0
Alternative Energy & Efficiency	6,109.0	4,959.4	5,825.3	5,769.0	0.0	0.0	5,769.0	-340.0 -5.6 %	809.6 16.3 %	-56.3 -1.0 %
Appropriation Total	47,493.1	46,521.6	51,407.5	51,657.2	0.0	0.0	51,657.2	4,164.1 8.8 %	5,135.6 11.0 %	249.7 0.5 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	19,824.1	19,882.3	19,882.3	24,830.9	0.0	0.0	24,830.9	5,006.8 25.3 %	4,948.6 24.9 %	4,948.6 24.9 %
Appropriation Total	19,824.1	19,882.3	19,882.3	24,830.9	0.0	0.0	24,830.9	5,006.8 25.3 %	4,948.6 24.9 %	4,948.6 24.9 %
Banking and Securities										
Banking and Securities	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
Appropriation Total	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
Insurance										
Insurance Operations	7,161.5	7,338.7	7,538.7	7,538.7	0.0	0.0	7,538.7	377.2 5.3 %	200.0 2.7 %	0.0
Appropriation Total	7,161.5	7,338.7	7,538.7	7,538.7	0.0	0.0	7,538.7	377.2 5.3 %	200.0 2.7 %	0.0
Corp, Bus & Profess Licensing										
Corp, Bus & Profess Licensing	12,247.1	11,792.2	12,351.8	12,201.8	139.4	0.0	12,341.2	94.1 0.8 %	549.0 4.7 %	-10.6 -0.1 %
Appropriation Total	12,247.1	11,792.2	12,351.8	12,201.8	139.4	0.0	12,341.2	94.1 0.8 %	549.0 4.7 %	-10.6 -0.1 %
Regulatory Commission of AK										
Regulatory Commission of AK	9,035.2	9,085.8	9,466.9	9,466.9	0.0	0.0	9,466.9	431.7 4.8 %	381.1 4.2 %	0.0
Appropriation Total	9,035.2	9,085.8	9,466.9	9,466.9	0.0	0.0	9,466.9	431.7 4.8 %	381.1 4.2 %	0.0
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
Appropriation Total	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0

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Serve Alaska													
Serve Alaska	3,581.6	3,591.9	3,591.9	3,591.9	0.0	0.0	3,591.9	10.3	0.3 %	0.0	0.0		
Appropriation Total	3,581.6	3,591.9	3,591.9	3,591.9	0.0	0.0	3,591.9	10.3	0.3 %	0.0	0.0		
Alcoholic Beverage Control Brd													
Alcoholic Beverage Control Bd	1,506.1	1,538.2	1,543.2	1,543.2	247.5	0.0	1,790.7	284.6	18.9 %	252.5	16.4 %	247.5	16.0 %
Appropriation Total	1,506.1	1,538.2	1,543.2	1,543.2	247.5	0.0	1,790.7	284.6	18.9 %	252.5	16.4 %	247.5	16.0 %
Agency Total	223,197.6	172,769.9	199,743.3	191,123.1	712.4	0.0	191,835.5	-31,362.1	-14.1 %	19,065.6	11.0 %	-7,907.8	-4.0 %
Funding Summary													
Unrestricted General (UGF)	85,825.5	35,519.9	56,377.1	55,078.1	240.2	0.0	55,318.3	-30,507.2	-35.5 %	19,798.4	55.7 %	-1,058.8	-1.9 %
Designated General (DGF)	65,198.3	68,815.3	69,498.5	76,449.8	472.2	0.0	76,922.0	11,723.7	18.0 %	8,106.7	11.8 %	7,423.5	10.7 %
Other State Funds (Other)	34,277.4	31,496.0	37,354.0	37,507.4	0.0	0.0	37,507.4	3,230.0	9.4 %	6,011.4	19.1 %	153.4	0.4 %
Federal Receipts (Fed)	37,896.4	36,938.7	36,513.7	22,087.8	0.0	0.0	22,087.8	-15,808.6	-41.7 %	-14,850.9	-40.2 %	-14,425.9	-39.5 %

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.