

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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| Numbers and Language |
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Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] 11Actual | [2] 12 CC | [3] 12 Auth | [4] 12MgtPln | [5] Adj Base | [6] Gov | [7] Gov Amd | [7] - [4] 12MgtPln to Gov Amd | [7] - [5] Adj Base to Gov Amd | [7] - [6] Gov to Gov Amd | | | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------------|----------------|-------------|--------------|
| Executive Administration | | | | | | | | | | | | | |
| Commissioner's Office | 1,143.3 | 971.7 | 2,409.1 | 2,409.1 | 990.3 | 1,125.3 | 1,125.3 | -1,283.8 | -53.3 % | 135.0 | 13.6 % | 0.0 | |
| Administrative Services | 4,740.8 | 4,807.1 | 4,837.4 | 4,837.4 | 5,036.9 | 5,573.0 | 5,573.0 | 735.6 | 15.2 % | 536.1 | 10.6 % | 0.0 | |
| Appropriation Total | 5,884.1 | 5,778.8 | 7,246.5 | 7,246.5 | 6,027.2 | 6,698.3 | 6,698.3 | -548.2 | -7.6 % | 671.1 | 11.1 % | 0.0 | |
| Economic Development | | | | | | | | | | | | | |
| Economic Development | 7,812.1 | 3,900.4 | 4,500.4 | 4,500.4 | 3,684.2 | 19,959.2 | 20,021.4 | 15,521.0 | 344.9 % | 16,337.2 | 443.4 % | 62.2 | 0.3 % |
| Appropriation Total | 7,812.1 | 3,900.4 | 4,500.4 | 4,500.4 | 3,684.2 | 19,959.2 | 20,021.4 | 15,521.0 | 344.9 % | 16,337.2 | 443.4 % | 62.2 | 0.3 % |
| Community and Regional Affairs | | | | | | | | | | | | | |
| Community & Regional Affairs | 10,029.8 | 11,448.6 | 31,448.6 | 31,448.6 | 11,597.9 | 11,566.8 | 11,566.8 | -19,881.8 | -63.2 % | -31.1 | -0.3 % | 0.0 | |
| Appropriation Total | 10,029.8 | 11,448.6 | 31,448.6 | 31,448.6 | 11,597.9 | 11,566.8 | 11,566.8 | -19,881.8 | -63.2 % | -31.1 | -0.3 % | 0.0 | |
| Revenue Sharing | | | | | | | | | | | | | |
| Payment in Lieu of Taxes(PILT) | 9,919.1 | 10,100.0 | 10,126.1 | 10,126.1 | 10,100.0 | 10,100.0 | 10,100.0 | -26.1 | -0.3 % | 0.0 | 0.0 | 0.0 | |
| National Forest Receipts | 15,857.6 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 15,025.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Fisheries Taxes | 2,438.9 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 28,215.6 | 28,725.9 | 28,752.0 | 28,752.0 | 28,725.9 | 28,725.9 | 28,725.9 | -26.1 | -0.1 % | 0.0 | 0.0 | 0.0 | |
| Qualified Trade Assoc Contract | | | | | | | | | | | | | |
| Qualified Trade Assoc Contract | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Investments | | | | | | | | | | | | | |
| Investments | 4,279.1 | 4,970.0 | 4,970.0 | 4,970.0 | 5,133.3 | 5,135.6 | 5,135.6 | 165.6 | 3.3 % | 2.3 | 0.0 | 0.0 | |
| Appropriation Total | 4,279.1 | 4,970.0 | 4,970.0 | 4,970.0 | 5,133.3 | 5,135.6 | 5,135.6 | 165.6 | 3.3 % | 2.3 | 0.0 | 0.0 | |
| AIDEA | | | | | | | | | | | | | |
| AIDEA | 10,267.8 | 11,264.2 | 12,389.2 | 12,389.2 | 12,662.1 | 13,924.4 | 13,924.4 | 1,535.2 | 12.4 % | 1,262.3 | 10.0 % | 0.0 | |
| AIDEA Facilities Maintenance | 268.1 | 262.0 | 262.0 | 262.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 10,535.9 | 11,526.2 | 12,651.2 | 12,651.2 | 12,924.1 | 14,186.4 | 14,186.4 | 1,535.2 | 12.1 % | 1,262.3 | 9.8 % | 0.0 | |

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|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------------|
| Alaska Energy Authority | | | | | | | | | | |
| AEA Owned Facilities | 272.0 | 1,067.1 | 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 | 3,064.4 | 5,876.3 | 5,876.3 | 5,876.3 | 6,054.4 | 6,054.4 | 6,054.4 | 178.1 | 3.0 % | 0.0 |
| AEA Technical Assistance | 100.7 | 100.7 | 100.7 | 100.7 | 100.7 | 270.7 | 270.7 | 170.0 | 168.8 % | 170.0 |
| AEA Power Cost Equalization | 32,588.2 | 34,340.0 | 34,340.0 | 34,340.0 | 34,340.0 | 38,190.0 | 38,190.0 | 3,850.0 | 11.2 % | 3,850.0 |
| Alternative Energy & Efficiency | 3,789.3 | 4,346.0 | 6,109.0 | 6,109.0 | 4,959.4 | 5,825.3 | 5,825.3 | -283.7 | -4.6 % | 865.9 |
| Appropriation Total | 39,814.6 | 45,730.1 | 47,493.1 | 47,493.1 | 46,521.6 | 51,407.5 | 51,407.5 | 3,914.4 | 8.2 % | 4,885.9 |
| Alaska Seafood Marketing Inst | | | | | | | | | | |
| Alaska Seafood Marketing Inst | 16,501.4 | 19,824.1 | 19,824.1 | 19,824.1 | 19,882.3 | 19,882.3 | 19,882.3 | 58.2 | 0.3 % | 0.0 |
| Appropriation Total | 16,501.4 | 19,824.1 | 19,824.1 | 19,824.1 | 19,882.3 | 19,882.3 | 19,882.3 | 58.2 | 0.3 % | 0.0 |
| Banking and Securities | | | | | | | | | | |
| Banking and Securities | 2,831.7 | 3,512.4 | 3,512.4 | 3,512.4 | 3,581.4 | 3,581.4 | 3,581.4 | 69.0 | 2.0 % | 0.0 |
| Appropriation Total | 2,831.7 | 3,512.4 | 3,512.4 | 3,512.4 | 3,581.4 | 3,581.4 | 3,581.4 | 69.0 | 2.0 % | 0.0 |
| Insurance | | | | | | | | | | |
| Insurance Operations | 6,745.0 | 7,161.5 | 7,161.5 | 7,161.5 | 7,338.7 | 7,538.7 | 7,538.7 | 377.2 | 5.3 % | 200.0 |
| Appropriation Total | 6,745.0 | 7,161.5 | 7,161.5 | 7,161.5 | 7,338.7 | 7,538.7 | 7,538.7 | 377.2 | 5.3 % | 200.0 |
| Corp, Bus & Profess Licensing | | | | | | | | | | |
| Corp, Bus & Profess Licensing | 10,569.7 | 11,602.5 | 11,602.5 | 11,602.5 | 11,792.2 | 12,351.8 | 12,351.8 | 749.3 | 6.5 % | 559.6 |
| Appropriation Total | 10,569.7 | 11,602.5 | 11,602.5 | 11,602.5 | 11,792.2 | 12,351.8 | 12,351.8 | 749.3 | 6.5 % | 559.6 |
| Regulatory Commission of AK | | | | | | | | | | |
| Regulatory Commission of AK | 7,595.0 | 8,932.1 | 9,035.2 | 9,035.2 | 9,085.8 | 9,466.9 | 9,466.9 | 431.7 | 4.8 % | 381.1 |
| Appropriation Total | 7,595.0 | 8,932.1 | 9,035.2 | 9,035.2 | 9,085.8 | 9,466.9 | 9,466.9 | 431.7 | 4.8 % | 381.1 |
| DCED State Facilities Rent | | | | | | | | | | |
| DCED State Facilities Rent | 1,268.2 | 1,345.2 | 1,345.2 | 1,345.2 | 1,345.2 | 1,345.2 | 1,345.2 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 1,268.2 | 1,345.2 | 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 | 2,596.5 | 3,581.6 | 3,581.6 | 3,581.6 | 3,591.9 | 3,591.9 | 3,591.9 | 10.3 | 0.3 % | 0.0 | 0.0 | | |
| Appropriation Total | 2,596.5 | 3,581.6 | 3,581.6 | 3,581.6 | 3,591.9 | 3,591.9 | 3,591.9 | 10.3 | 0.3 % | 0.0 | 0.0 | | |
| Agency Total | 163,678.7 | 177,039.4 | 193,124.3 | 193,124.3 | 171,231.7 | 195,437.9 | 195,500.1 | 2,375.8 | 1.2 % | 24,268.4 | 14.2 % | 62.2 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 43,485.5 | 44,401.7 | 57,469.4 | 57,469.4 | 35,519.5 | 56,309.5 | 56,371.7 | -1,097.7 | -1.9 % | 20,852.2 | 58.7 % | 62.2 | 0.1 % |
| Designated General (DGF) | 62,905.9 | 66,608.9 | 66,608.9 | 66,608.9 | 67,401.2 | 68,084.4 | 68,084.4 | 1,475.5 | 2.2 % | 683.2 | 1.0 % | 0.0 | |
| Other State Funds (Other) | 22,757.3 | 28,418.3 | 31,306.3 | 31,306.3 | 31,372.3 | 34,530.3 | 34,530.3 | 3,224.0 | 10.3 % | 3,158.0 | 10.1 % | 0.0 | |
| Federal Receipts (Fed) | 34,530.0 | 37,610.5 | 37,739.7 | 37,739.7 | 36,938.7 | 36,513.7 | 36,513.7 | -1,226.0 | -3.2 % | -425.0 | -1.2 % | 0.0 | |

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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 (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)