

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	250.9	105.0	1,542.4	1,542.4	107.1	107.1	107.1	-1,435.3	-93.1 %	0.0	0.0		
Administrative Services	1,276.0	1,364.4	1,394.7	1,394.7	1,448.7	1,448.7	1,448.7	54.0	3.9 %	0.0	0.0		
Appropriation Total	1,526.9	1,469.4	2,937.1	2,937.1	1,555.8	1,555.8	1,555.8	-1,381.3	-47.0 %	0.0	0.0		
Economic Development													
Economic Development	7,608.9	3,366.6	3,966.6	3,966.6	3,147.0	19,422.0	19,484.2	15,517.6	391.2 %	16,337.2	519.1 %	62.2	0.3 %
Appropriation Total	7,608.9	3,366.6	3,966.6	3,966.6	3,147.0	19,422.0	19,484.2	15,517.6	391.2 %	16,337.2	519.1 %	62.2	0.3 %
Community and Regional Affairs													
Community & Regional Affairs	7,528.7	7,417.1	27,417.1	27,417.1	7,489.8	7,489.8	7,489.8	-19,927.3	-72.7 %	0.0	0.0		
Appropriation Total	7,528.7	7,417.1	27,417.1	27,417.1	7,489.8	7,489.8	7,489.8	-19,927.3	-72.7 %	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		
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		
Investments													
Investments	4,249.5	4,965.6	4,965.6	4,965.6	5,128.8	5,131.1	5,131.1	165.5	3.3 %	2.3	0.0		
Appropriation Total	4,249.5	4,965.6	4,965.6	4,965.6	5,128.8	5,131.1	5,131.1	165.5	3.3 %	2.3	0.0		
Alaska Energy Authority													
AEA Rural Energy Operations	1,317.9	1,919.4	1,919.4	1,919.4	2,097.5	2,097.5	2,097.5	178.1	9.3 %	0.0	0.0		
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0	0.0		
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	11.2 %	0.0	
Alternative Energy & Efficiency	2,486.0	3,151.9	3,151.9	3,151.9	3,151.9	3,182.1	3,182.1	30.2	1.0 %	30.2	1.0 %	0.0	
Appropriation Total	36,492.8	39,512.0	39,512.0	39,512.0	39,690.1	43,570.3	43,570.3	4,058.3	10.3 %	3,880.2	9.8 %	0.0	
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	12,061.3	14,824.1	14,824.1	14,824.1	14,882.3	15,382.3	15,382.3	558.2	3.8 %	500.0	3.4 %	0.0	
Appropriation Total	12,061.3	14,824.1	14,824.1	14,824.1	14,882.3	15,382.3	15,382.3	558.2	3.8 %	500.0	3.4 %	0.0	

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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	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	0.0		
Insurance													
Insurance Operations	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	7,180.9	7,180.9	160.4	2.3 %	0.0	0.0		
Appropriation Total	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	7,180.9	7,180.9	160.4	2.3 %	0.0	0.0		
Corp, Bus & Profess Licensing													
Corp, Bus & Profess Licensing	10,266.8	10,496.9	10,496.9	10,496.9	10,686.4	11,246.0	11,246.0	749.1	7.1 %	559.6	5.2 %	0.0	
Appropriation Total	10,266.8	10,496.9	10,496.9	10,496.9	10,686.4	11,246.0	11,246.0	749.1	7.1 %	559.6	5.2 %	0.0	
Regulatory Commission of AK													
Regulatory Commission of AK	7,460.6	8,587.8	8,587.8	8,587.8	8,736.7	8,992.8	8,992.8	405.0	4.7 %	256.1	2.9 %	0.0	
Appropriation Total	7,460.6	8,587.8	8,587.8	8,587.8	8,736.7	8,992.8	8,992.8	405.0	4.7 %	256.1	2.9 %	0.0	
DCED State Facilities Rent													
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	585.0	585.0	0.0		0.0	0.0		
Appropriation Total	585.0	0.0		0.0	0.0								
Serve Alaska													
Serve Alaska	210.2	253.2	253.2	253.2	256.5	256.5	256.5	3.3	1.3 %	0.0	0.0		
Appropriation Total	210.2	253.2	253.2	253.2	256.5	256.5	256.5	3.3	1.3 %	0.0	0.0		
Agency Total	106,391.4	111,010.6	124,078.3	124,078.3	102,920.7	124,393.9	124,456.1	377.8	0.3 %	21,535.4	20.9 %	62.2	0.1 %
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	

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)