

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Executive Administration							
Commissioner's Office	2,409.1	1,125.3	1,125.3	1,125.3	-1,283.8	-53.3 %	0.0
Administrative Services	4,837.4	5,573.0	5,573.0	5,573.0	735.6	15.2 %	0.0
Appropriation Total	7,246.5	6,698.3	6,698.3	6,698.3	-548.2	-7.6 %	0.0
Economic Development							
Economic Development	4,500.4	22,721.4	22,721.4	22,721.4	18,221.0	404.9 %	0.0
Appropriation Total	4,500.4	22,721.4	22,721.4	22,721.4	18,221.0	404.9 %	0.0
Community and Regional Affairs							
Community & Regional Affairs	31,448.6	11,566.8	11,566.8	11,776.8	-19,671.8	-62.6 %	210.0 1.8 %
Appropriation Total	31,448.6	11,566.8	11,566.8	11,776.8	-19,671.8	-62.6 %	210.0 1.8 %
Revenue Sharing							
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,100.0	10,100.0	-26.1	-0.3 %	0.0
National Forest Receipts	15,025.9	15,025.9	430.0	430.0	-14,595.9	-97.1 %	-14,595.9 -97.1 %
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0
Appropriation Total	28,752.0	28,725.9	14,130.0	14,130.0	-14,622.0	-50.9 %	-14,595.9 -50.8 %
Qualified Trade Assoc Contract							
Qualified Trade Assoc Contract	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
Investments							
Investments	4,970.0	5,135.6	5,133.3	5,133.3	163.3	3.3 %	-2.3
Appropriation Total	4,970.0	5,135.6	5,133.3	5,133.3	163.3	3.3 %	-2.3
AIDEA							
AIDEA	12,389.2	13,924.4	13,868.1	13,868.1	1,478.9	11.9 %	-56.3 -0.4 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0		0.0
Appropriation Total	12,651.2	14,186.4	14,130.1	14,130.1	1,478.9	11.7 %	-56.3 -0.4 %

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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		0.0	
AEA Rural Energy Operations	5,876.3	6,054.4	6,054.4	6,054.4	178.1	3.0 %	0.0		0.0	
AEA Technical Assistance	100.7	270.7	270.7	270.7	170.0	168.8 %	0.0		0.0	
AEA Power Cost Equalization	34,340.0	38,190.0	38,190.0	38,190.0	3,850.0	11.2 %	0.0		0.0	
Alternative Energy & Efficiency	6,109.0	5,825.3	5,769.0	5,769.0	-340.0	-5.6 %	-56.3	-1.0 %	0.0	
Appropriation Total	47,493.1	51,407.5	51,351.2	51,351.2	3,858.1	8.1 %	-56.3	-0.1 %	0.0	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	19,824.1	19,882.3	24,830.9	24,830.9	5,006.8	25.3 %	4,948.6	24.9 %	0.0	
Appropriation Total	19,824.1	19,882.3	24,830.9	24,830.9	5,006.8	25.3 %	4,948.6	24.9 %	0.0	
Banking and Securities										
Banking and Securities	3,512.4	3,581.4	3,581.4	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	69.0	2.0 %	0.0		0.0	
Insurance										
Insurance Operations	7,161.5	7,538.7	7,538.7	7,538.7	377.2	5.3 %	0.0		0.0	
Appropriation Total	7,161.5	7,538.7	7,538.7	7,538.7	377.2	5.3 %	0.0		0.0	
Corp, Bus & Profess Licensing										
Corp, Bus & Profess Licensing	11,602.5	12,351.8	12,201.8	12,201.8	599.3	5.2 %	-150.0	-1.2 %	0.0	
Appropriation Total	11,602.5	12,351.8	12,201.8	12,201.8	599.3	5.2 %	-150.0	-1.2 %	0.0	
Regulatory Commission of AK										
Regulatory Commission of AK	9,035.2	9,466.9	9,466.9	9,466.9	431.7	4.8 %	0.0		0.0	
Appropriation Total	9,035.2	9,466.9	9,466.9	9,466.9	431.7	4.8 %	0.0		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		0.0	
Appropriation Total	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	3,581.6	3,591.9	3,591.9	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	10.3	0.3 %	0.0		0.0	
Agency Total	193,124.3	198,200.1	188,287.9	188,497.9	-4,626.4	-2.4 %	-9,702.2	-4.9 %	210.0	0.1 %
Funding Summary										
Unrestricted General (UGF)	57,469.4	56,371.7	56,371.7	56,521.7	-947.7	-1.6 %	150.0	0.3 %	150.0	0.3 %
Designated General (DGF)	66,608.9	68,084.4	72,880.7	72,880.7	6,271.8	9.4 %	4,796.3	7.0 %	0.0	
Other State Funds (Other)	31,306.3	37,230.3	37,117.7	37,177.7	5,871.4	18.8 %	-52.6	-0.1 %	60.0	0.2 %
Federal Receipts (Fed)	37,739.7	36,513.7	21,917.8	21,917.8	-15,821.9	-41.9 %	-14,595.9	-40.0 %	0.0	

Column Definitions

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.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.