

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [1] to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [3] to Senate	[6] - [4] House to Senate	[6] - [4] to Senate	[6] - [5] Sen Sub to Senate	[6] - [5] to Senate
Executive Administration														
Commissioner's Office	2,409.1	990.3	1,125.3	1,125.3	1,125.3	1,125.3	-1,283.8	-53.3 %	0.0		0.0		0.0	
Administrative Services	4,837.4	5,036.9	5,573.0	5,573.0	5,573.0	5,573.0	735.6	15.2 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>7,246.5</b>	<b>6,027.2</b>	<b>6,698.3</b>	<b>6,698.3</b>	<b>6,698.3</b>	<b>6,698.3</b>	<b>-548.2</b>	<b>-7.6 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Economic Development														
Economic Development	4,500.4	3,684.2	22,721.4	22,721.4	16,021.4	16,021.4	11,521.0	256.0 %	-6,700.0	-29.5 %	-6,700.0	-29.5 %	0.0	
<b>Appropriation Total</b>	<b>4,500.4</b>	<b>3,684.2</b>	<b>22,721.4</b>	<b>22,721.4</b>	<b>16,021.4</b>	<b>16,021.4</b>	<b>11,521.0</b>	<b>256.0 %</b>	<b>-6,700.0</b>	<b>-29.5 %</b>	<b>-6,700.0</b>	<b>-29.5 %</b>	<b>0.0</b>	
Community and Regional Affairs														
Community & Regional Affairs	31,448.6	11,597.9	11,566.8	11,776.8	11,816.8	12,016.8	-19,431.8	-61.8 %	450.0	3.9 %	240.0	2.0 %	200.0	1.7 %
<b>Appropriation Total</b>	<b>31,448.6</b>	<b>11,597.9</b>	<b>11,566.8</b>	<b>11,776.8</b>	<b>11,816.8</b>	<b>12,016.8</b>	<b>-19,431.8</b>	<b>-61.8 %</b>	<b>450.0</b>	<b>3.9 %</b>	<b>240.0</b>	<b>2.0 %</b>	<b>200.0</b>	<b>1.7 %</b>
Revenue Sharing														
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	-26.1	-0.3 %	0.0		0.0		0.0	
National Forest Receipts	15,025.9	15,025.9	15,025.9	430.0	600.0	600.0	-14,425.9	-96.0 %	-14,425.9	-96.0 %	170.0	39.5 %	0.0	
Fisheries Taxes	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	
<b>Appropriation Total</b>	<b>28,752.0</b>	<b>28,725.9</b>	<b>28,725.9</b>	<b>14,130.0</b>	<b>14,300.0</b>	<b>14,300.0</b>	<b>-14,452.0</b>	<b>-50.3 %</b>	<b>-14,425.9</b>	<b>-50.2 %</b>	<b>170.0</b>	<b>1.2 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Investments														
Investments	4,970.0	5,133.3	5,135.6	5,133.3	5,133.3	5,133.3	163.3	3.3 %	-2.3		0.0		0.0	
<b>Appropriation Total</b>	<b>4,970.0</b>	<b>5,133.3</b>	<b>5,135.6</b>	<b>5,133.3</b>	<b>5,133.3</b>	<b>5,133.3</b>	<b>163.3</b>	<b>3.3 %</b>	<b>-2.3</b>		<b>0.0</b>		<b>0.0</b>	
AIDEA														
AIDEA	12,389.2	12,662.1	13,924.4	13,868.1	14,074.1	14,074.1	1,684.9	13.6 %	149.7	1.1 %	206.0	1.5 %	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	262.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>12,651.2</b>	<b>12,924.1</b>	<b>14,186.4</b>	<b>14,130.1</b>	<b>14,336.1</b>	<b>14,336.1</b>	<b>1,684.9</b>	<b>13.3 %</b>	<b>149.7</b>	<b>1.1 %</b>	<b>206.0</b>	<b>1.5 %</b>	<b>0.0</b>	

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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	1,067.1	0.0	0.0	0.0	0.0
AEA Rural Energy Operations	5,876.3	6,054.4	6,054.4	6,054.4	6,054.4	6,054.4	178.1   3.0 %	0.0	0.0	0.0
AEA Technical Assistance	100.7	100.7	270.7	270.7	576.7	576.7	476.0   472.7 %	306.0   113.0 %	306.0   113.0 %	0.0
AEA Power Cost Equalization	34,340.0	34,340.0	38,190.0	38,190.0	38,190.0	38,190.0	3,850.0   11.2 %	0.0	0.0	0.0
Alternative Energy & Efficiency	6,109.0	4,959.4	5,825.3	5,769.0	5,769.0	5,769.0	-340.0   -5.6 %	-56.3   -1.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>47,493.1</b>	<b>46,521.6</b>	<b>51,407.5</b>	<b>51,351.2</b>	<b>51,657.2</b>	<b>51,657.2</b>	<b>4,164.1   8.8 %</b>	<b>249.7   0.5 %</b>	<b>306.0   0.6 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	19,824.1	19,882.3	19,882.3	24,830.9	24,830.9	24,830.9	5,006.8   25.3 %	4,948.6   24.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>19,824.1</b>	<b>19,882.3</b>	<b>19,882.3</b>	<b>24,830.9</b>	<b>24,830.9</b>	<b>24,830.9</b>	<b>5,006.8   25.3 %</b>	<b>4,948.6   24.9 %</b>	<b>0.0</b>	<b>0.0</b>
Banking and Securities										
Banking and Securities	3,512.4	3,581.4	3,581.4	3,581.4	3,581.4	3,581.4	69.0   2.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3,512.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>69.0   2.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Insurance										
Insurance Operations	7,161.5	7,338.7	7,538.7	7,538.7	7,538.7	7,538.7	377.2   5.3 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,161.5</b>	<b>7,338.7</b>	<b>7,538.7</b>	<b>7,538.7</b>	<b>7,538.7</b>	<b>7,538.7</b>	<b>377.2   5.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Corp, Bus & Profess Licensing										
Corp, Bus & Profess Licensing	11,602.5	11,792.2	12,351.8	12,201.8	0.0	0.0	-11,602.5   -100.0 %	-12,351.8   -100.0 %	-12,201.8   -100.0 %	0.0
Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Investigations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Corp & Business Licensing	0.0	0.0	0.0	0.0	1,960.3	1,960.3	1,960.3   >999 %	1,960.3   >999 %	1,960.3   >999 %	0.0
Professional Licensing	0.0	0.0	0.0	0.0	10,241.5	10,241.5	10,241.5   >999 %	10,241.5   >999 %	10,241.5   >999 %	0.0
<b>Appropriation Total</b>	<b>11,602.5</b>	<b>11,792.2</b>	<b>12,351.8</b>	<b>12,201.8</b>	<b>12,201.8</b>	<b>12,201.8</b>	<b>599.3   5.2 %</b>	<b>-150.0   -1.2 %</b>	<b>0.0</b>	<b>0.0</b>
Regulatory Commission of AK										
Regulatory Commission of AK	9,035.2	9,085.8	9,466.9	9,466.9	9,466.9	9,466.9	431.7   4.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,035.2</b>	<b>9,085.8</b>	<b>9,466.9</b>	<b>9,466.9</b>	<b>9,466.9</b>	<b>9,466.9</b>	<b>431.7   4.8 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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DCCED State Facilities Rent														
DCCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
Serve Alaska														
Serve Alaska	3,581.6	3,591.9	3,591.9	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0	0.0				
<b>Appropriation Total</b>	<b>3,581.6</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>10.3</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>				
<b>Agency Total</b>	<b>193,124.3</b>	<b>171,231.7</b>	<b>198,200.1</b>	<b>188,497.9</b>	<b>182,519.9</b>	<b>182,719.9</b>	<b>-10,404.4</b>	<b>-5.4 %</b>	<b>-15,480.2</b>	<b>-7.8 %</b>	<b>-5,778.0</b>	<b>-3.1 %</b>	<b>200.0</b>	<b>0.1 %</b>
Funding Summary														
Unrestricted General (UGF)	57,469.4	35,519.5	56,371.7	56,521.7	48,072.7	48,272.7	-9,196.7	-16.0 %	-8,099.0	-14.4 %	-8,249.0	-14.6 %	200.0	0.4 %
Designated General (DGF)	66,608.9	67,401.2	68,084.4	72,880.7	75,035.7	75,035.7	8,426.8	12.7 %	6,951.3	10.2 %	2,155.0	3.0 %	0.0	
Other State Funds (Other)	31,306.3	31,372.3	37,230.3	37,177.7	37,323.7	37,323.7	6,017.4	19.2 %	93.4	0.3 %	146.0	0.4 %	0.0	
Federal Receipts (Fed)	37,739.7	36,938.7	36,513.7	21,917.8	22,087.8	22,087.8	-15,651.9	-41.5 %	-14,425.9	-39.5 %	170.0	0.8 %	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.

**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).

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

**Sen Sub (Senate Subcommittee)** - The budget passed by the Senate Finance subcommittees.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.