

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub				
Executive Administration													
Commissioner's Office	2,409.1	990.3	1,125.3	1,125.3	1,125.3	-1,283.8	-53.3 %	135.0	13.6 %	0.0	0.0		
Administrative Services	4,837.4	5,036.9	5,573.0	5,573.0	5,573.0	735.6	15.2 %	536.1	10.6 %	0.0	0.0		
Appropriation Total	7,246.5	6,027.2	6,698.3	6,698.3	6,698.3	-548.2	-7.6 %	671.1	11.1 %	0.0	0.0		
Economic Development													
Economic Development	4,500.4	3,684.2	22,721.4	22,721.4	16,021.4	11,521.0	256.0 %	12,337.2	334.9 %	-6,700.0	-29.5 %	-6,700.0	-29.5 %
Appropriation Total	4,500.4	3,684.2	22,721.4	22,721.4	16,021.4	11,521.0	256.0 %	12,337.2	334.9 %	-6,700.0	-29.5 %	-6,700.0	-29.5 %
Community and Regional Affairs													
Community & Regional Affairs	31,448.6	11,597.9	11,566.8	11,776.8	11,816.8	-19,631.8	-62.4 %	218.9	1.9 %	250.0	2.2 %	40.0	0.3 %
Appropriation Total	31,448.6	11,597.9	11,566.8	11,776.8	11,816.8	-19,631.8	-62.4 %	218.9	1.9 %	250.0	2.2 %	40.0	0.3 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,100.0	10,100.0	10,100.0	-26.1	-0.3 %	0.0	0.0	0.0	0.0		
National Forest Receipts	15,025.9	15,025.9	15,025.9	430.0	600.0	-14,425.9	-96.0 %	-14,425.9	-96.0 %	-14,425.9	-96.0 %	170.0	39.5 %
Fisheries Taxes	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	0.0		
Appropriation Total	28,752.0	28,725.9	28,725.9	14,130.0	14,300.0	-14,452.0	-50.3 %	-14,425.9	-50.2 %	-14,425.9	-50.2 %	170.0	1.2 %
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	0.0		
Appropriation Total	0.0	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	5,133.3	163.3	3.3 %	0.0	-2.3	0.0	0.0		
Appropriation Total	4,970.0	5,133.3	5,135.6	5,133.3	5,133.3	163.3	3.3 %	0.0	-2.3	0.0	0.0		
AIDEA													
AIDEA	12,389.2	12,662.1	13,924.4	13,868.1	14,074.1	1,684.9	13.6 %	1,412.0	11.2 %	149.7	1.1 %	206.0	1.5 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	12,651.2	12,924.1	14,186.4	14,130.1	14,336.1	1,684.9	13.3 %	1,412.0	10.9 %	149.7	1.1 %	206.0	1.5 %

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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	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	178.1 3.0 %	0.0	0.0	0.0
AEA Technical Assistance	100.7	100.7	270.7	270.7	576.7	476.0 472.7 %	476.0 472.7 %	306.0 113.0 %	306.0 113.0 %
AEA Power Cost Equalization	34,340.0	34,340.0	38,190.0	38,190.0	38,190.0	3,850.0 11.2 %	3,850.0 11.2 %	0.0	0.0
Alternative Energy & Efficiency	6,109.0	4,959.4	5,825.3	5,769.0	5,769.0	-340.0 -5.6 %	809.6 16.3 %	-56.3 -1.0 %	0.0
Appropriation Total	47,493.1	46,521.6	51,407.5	51,351.2	51,657.2	4,164.1 8.8 %	5,135.6 11.0 %	249.7 0.5 %	306.0 0.6 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	19,824.1	19,882.3	19,882.3	24,830.9	24,830.9	5,006.8 25.3 %	4,948.6 24.9 %	4,948.6 24.9 %	0.0
Appropriation Total	19,824.1	19,882.3	19,882.3	24,830.9	24,830.9	5,006.8 25.3 %	4,948.6 24.9 %	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	3,581.4	69.0 2.0 %	0.0	0.0	0.0
Appropriation Total	3,512.4	3,581.4	3,581.4	3,581.4	3,581.4	69.0 2.0 %	0.0	0.0	0.0
Insurance									
Insurance Operations	7,161.5	7,338.7	7,538.7	7,538.7	7,538.7	377.2 5.3 %	200.0 2.7 %	0.0	0.0
Appropriation Total	7,161.5	7,338.7	7,538.7	7,538.7	7,538.7	377.2 5.3 %	200.0 2.7 %	0.0	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	11,602.5	11,792.2	12,351.8	12,201.8	0.0	-11,602.5 -100.0 %	-11,792.2 -100.0 %	-12,351.8 -100.0 %	-12,201.8 -100.0 %
Administration	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
Corp & Business Licensing	0.0	0.0	0.0	0.0	1,960.3	1,960.3 >999 %	1,960.3 >999 %	1,960.3 >999 %	1,960.3 >999 %
Professional Licensing	0.0	0.0	0.0	0.0	10,241.5	10,241.5 >999 %	10,241.5 >999 %	10,241.5 >999 %	10,241.5 >999 %
Appropriation Total	11,602.5	11,792.2	12,351.8	12,201.8	12,201.8	599.3 5.2 %	409.6 3.5 %	-150.0 -1.2 %	0.0
Regulatory Commission of AK									
Regulatory Commission of AK	9,035.2	9,085.8	9,466.9	9,466.9	9,466.9	431.7 4.8 %	381.1 4.2 %	0.0	0.0
Appropriation Total	9,035.2	9,085.8	9,466.9	9,466.9	9,466.9	431.7 4.8 %	381.1 4.2 %	0.0	0.0

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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	0.0	0.0	0.0	0.0				
Appropriation Total	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0	0.0				
Serve Alaska													
Serve Alaska	3,581.6	3,591.9	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	3,591.9	10.3	0.3 %	0.0	0.0				
Agency Total	193,124.3	171,231.7	198,200.1	188,497.9	182,519.9	-10,604.4	-5.5 %	11,288.2	6.6 %	-15,680.2	-7.9 %	-5,978.0	-3.2 %
Funding Summary													
Unrestricted General (UGF)	57,469.4	35,519.5	56,371.7	56,521.7	48,072.7	-9,396.7	-16.4 %	12,553.2	35.3 %	-8,299.0	-14.7 %	-8,449.0	-14.9 %
Designated General (DGF)	66,608.9	67,401.2	68,084.4	72,880.7	75,035.7	8,426.8	12.7 %	7,634.5	11.3 %	6,951.3	10.2 %	2,155.0	3.0 %
Other State Funds (Other)	31,306.3	31,372.3	37,230.3	37,177.7	37,323.7	6,017.4	19.2 %	5,951.4	19.0 %	93.4	0.3 %	146.0	0.4 %
Federal Receipts (Fed)	37,739.7	36,938.7	36,513.7	21,917.8	22,087.8	-15,651.9	-41.5 %	-14,850.9	-40.2 %	-14,425.9	-39.5 %	170.0	0.8 %

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.