

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtP1n to 13Budget</u>	<u>[6] - [2] Gov Amd+ to 13Budget</u>	<u>[6] - [3] ConfComm to 13Budget</u>			
Executive Administration												
Commissioner's Office	2,409.1	1,125.3	1,125.3	0.0	0.0	1,125.3	-1,283.8	-53.3 %	0.0	0.0		
Administrative Services	4,837.4	5,573.0	5,573.0	0.0	0.0	5,573.0	735.6	15.2 %	0.0	0.0		
Appropriation Total	7,246.5	6,698.3	6,698.3	0.0	0.0	6,698.3	-548.2	-7.6 %	0.0	0.0		
Economic Development												
Economic Development	4,500.4	22,721.4	22,721.4	0.0	0.0	22,721.4	18,221.0	404.9 %	0.0	0.0		
Appropriation Total	4,500.4	22,721.4	22,721.4	0.0	0.0	22,721.4	18,221.0	404.9 %	0.0	0.0		
Community and Regional Affairs												
Community & Regional Affairs	31,448.6	11,566.8	12,176.8	240.2	0.0	12,417.0	-19,031.6	-60.5 %	850.2	7.4 %	240.2	2.0 %
Appropriation Total	31,448.6	11,566.8	12,176.8	240.2	0.0	12,417.0	-19,031.6	-60.5 %	850.2	7.4 %	240.2	2.0 %
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,100.0	0.0	0.0	10,100.0	-26.1	-0.3 %	0.0	0.0		
National Forest Receipts	15,025.9	15,025.9	600.0	0.0	0.0	600.0	-14,425.9	-96.0 %	-14,425.9	-96.0 %	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0		0.0	0.0		
Appropriation Total	28,752.0	28,725.9	14,300.0	0.0	0.0	14,300.0	-14,452.0	-50.3 %	-14,425.9	-50.2 %	0.0	
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		
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Investments												
Investments	4,970.0	5,135.6	5,133.3	85.3	0.0	5,218.6	248.6	5.0 %	83.0	1.6 %	85.3	1.7 %
Appropriation Total	4,970.0	5,135.6	5,133.3	85.3	0.0	5,218.6	248.6	5.0 %	83.0	1.6 %	85.3	1.7 %
AIDEA												
AIDEA	12,389.2	13,924.4	14,074.1	0.0	0.0	14,074.1	1,684.9	13.6 %	149.7	1.1 %	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
Appropriation Total	12,651.2	14,186.4	14,336.1	0.0	0.0	14,336.1	1,684.9	13.3 %	149.7	1.1 %	0.0	

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Alaska Energy Authority									
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	5,876.3	6,054.4	6,054.4	0.0	0.0	6,054.4	178.1 3.0 %	0.0	0.0
AEA Technical Assistance	100.7	270.7	576.7	0.0	0.0	576.7	476.0 472.7 %	306.0 113.0 %	0.0
AEA Power Cost Equalization	34,340.0	38,190.0	38,190.0	0.0	0.0	38,190.0	3,850.0 11.2 %	0.0	0.0
Alternative Energy &Efficiency	6,109.0	5,825.3	5,769.0	0.0	0.0	5,769.0	-340.0 -5.6 %	-56.3 -1.0 %	0.0
Appropriation Total	47,493.1	51,407.5	51,657.2	0.0	0.0	51,657.2	4,164.1 8.8 %	249.7 0.5 %	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	19,824.1	19,882.3	24,830.9	0.0	0.0	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	0.0	0.0	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	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
Appropriation Total	3,512.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
Insurance									
Insurance Operations	7,161.5	7,538.7	7,538.7	0.0	0.0	7,538.7	377.2 5.3 %	0.0	0.0
Appropriation Total	7,161.5	7,538.7	7,538.7	0.0	0.0	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	139.4	0.0	12,341.2	738.7 6.4 %	-10.6 -0.1 %	139.4 1.1 %
Appropriation Total	11,602.5	12,351.8	12,201.8	139.4	0.0	12,341.2	738.7 6.4 %	-10.6 -0.1 %	139.4 1.1 %
Regulatory Commission of AK									
Regulatory Commission of AK	9,035.2	9,466.9	9,466.9	0.0	0.0	9,466.9	431.7 4.8 %	0.0	0.0
Appropriation Total	9,035.2	9,466.9	9,466.9	0.0	0.0	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	0.0	0.0	1,345.2	0.0	0.0	0.0
Appropriation Total	1,345.2	1,345.2	1,345.2	0.0	0.0	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	0.0	0.0	3,591.9	10.3	0.3 %	0.0	0.0		
Appropriation Total	3,581.6	3,591.9	3,591.9	0.0	0.0	3,591.9	10.3	0.3 %	0.0	0.0		
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,506.1	1,543.2	1,543.2	247.5	0.0	1,790.7	284.6	18.9 %	247.5	16.0 %	247.5	16.0 %
Appropriation Total	1,506.1	1,543.2	1,543.2	247.5	0.0	1,790.7	284.6	18.9 %	247.5	16.0 %	247.5	16.0 %
Agency Total	194,630.4	199,743.3	191,123.1	712.4	0.0	191,835.5	-2,794.9	-1.4 %	-7,907.8	-4.0 %	712.4	0.4 %
Funding Summary												
Unrestricted General (UGF)	57,469.8	56,377.1	55,078.1	240.2	0.0	55,318.3	-2,151.5	-3.7 %	-1,058.8	-1.9 %	240.2	0.4 %
Designated General (DGF)	67,993.5	69,498.5	76,449.8	472.2	0.0	76,922.0	8,928.5	13.1 %	7,423.5	10.7 %	472.2	0.6 %
Other State Funds (Other)	31,427.4	37,354.0	37,507.4	0.0	0.0	37,507.4	6,080.0	19.3 %	153.4	0.4 %	0.0	
Federal Receipts (Fed)	37,739.7	36,513.7	22,087.8	0.0	0.0	22,087.8	-15,651.9	-41.5 %	-14,425.9	-39.5 %	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) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.