

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Executive Administration									
Commissioner's Office	2,444.7	971.7	1,111.7	971.7	0.0	0.0		-140.0	-12.6 %
Administrative Services	4,594.8	4,807.1	5,127.1	4,807.1	0.0	0.0		-320.0	-6.2 %
Appropriation Total	7,039.5	5,778.8	6,238.8	5,778.8	0.0	0.0		-460.0	-7.4 %
Economic Development									
Economic Development	3,299.1	8,195.4	8,958.6	3,900.4	0.0	-4,295.0	-52.4 %	-5,058.2	-56.5 %
Appropriation Total	3,299.1	8,195.4	8,958.6	3,900.4	0.0	-4,295.0	-52.4 %	-5,058.2	-56.5 %
Community and Regional Affairs									
Community & Regional Affairs	16,986.5	11,351.6	10,848.6	11,448.6	0.0	97.0	0.9 %	600.0	5.5 %
Appropriation Total	16,986.5	11,351.6	10,848.6	11,448.6	0.0	97.0	0.9 %	600.0	5.5 %
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0		0.0	
National Forest Receipts	17,103.4	17,103.4	15,025.9	15,025.9	0.0	-2,077.5	-12.1 %	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0		0.0	
Appropriation Total	30,803.4	30,803.4	28,725.9	28,725.9	0.0	-2,077.5	-6.7 %	0.0	
Qualified Trade Assoc. Cntrct									
Qualified Trade Assoc Contract	9,000.0	2,700.0	9,000.0	9,000.0	0.0	6,300.0	233.3 %	0.0	
Appropriation Total	9,000.0	2,700.0	9,000.0	9,000.0	0.0	6,300.0	233.3 %	0.0	
Investments									
Investments	4,816.5	0.0	0.0	4,970.0	0.0	4,970.0	>999 %	4,970.0	>999 %
Appropriation Total	4,816.5	0.0	0.0	4,970.0	0.0	4,970.0	>999 %	4,970.0	>999 %
AIDEA									
AIDEA	10,903.1	11,098.8	11,264.2	11,264.2	1,125.0	165.4	1.5 %	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0		0.0	
Appropriation Total	11,165.1	11,360.8	11,526.2	11,526.2	1,125.0	165.4	1.5 %	0.0	

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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	5,686.4	5,876.3	5,876.3	5,876.3	0.0	0.0		0.0	
AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0		0.0	
AEA Power Cost Equalization	36,300.0	36,300.0	34,340.0	34,340.0	0.0	-1,960.0	-5.4 %	0.0	
Alternative Energy & Efficiency	3,698.0	3,604.4	4,346.0	4,346.0	1,763.0	741.6	20.6 %	0.0	
Appropriation Total	46,852.2	46,948.5	45,730.1	45,730.1	1,763.0	-1,218.4	-2.6 %	0.0	
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	18,715.4	18,787.0	18,787.0	19,824.1	0.0	1,037.1	5.5 %	1,037.1	5.5 %
Appropriation Total	18,715.4	18,787.0	18,787.0	19,824.1	0.0	1,037.1	5.5 %	1,037.1	5.5 %
Banking and Securities									
Banking and Securities	3,458.4	3,512.4	3,512.4	3,512.4	0.0	0.0		0.0	
Appropriation Total	3,458.4	3,512.4	3,512.4	3,512.4	0.0	0.0		0.0	
Insurance									
Insurance Operations	6,967.9	6,961.5	7,161.5	7,161.5	0.0	200.0	2.9 %	0.0	
Appropriation Total	6,967.9	6,961.5	7,161.5	7,161.5	0.0	200.0	2.9 %	0.0	
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	11,335.8	11,157.5	11,537.5	11,602.5	0.0	445.0	4.0 %	65.0	0.6 %
Appropriation Total	11,335.8	11,157.5	11,537.5	11,602.5	0.0	445.0	4.0 %	65.0	0.6 %
Regulatory Commission of AK									
Regulatory Commission of AK	8,732.9	8,734.4	8,932.1	8,932.1	0.0	197.7	2.3 %	0.0	
Appropriation Total	8,732.9	8,734.4	8,932.1	8,932.1	0.0	197.7	2.3 %	0.0	
DCED State Facilities Rent									
DCED 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	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0		0.0	
Appropriation Total	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0		0.0	
Agency Total	184,285.2	171,218.1	175,885.5	177,039.4	2,888.0	5,821.3	3.4 %	1,153.9	0.7 %
Funding Summary									
Unrestricted General (UGF)	43,592.3	32,017.9	38,455.3	44,401.7	0.0	12,383.8	38.7 %	5,946.4	15.5 %
Designated General (DGF)	73,490.1	72,278.6	70,941.4	66,608.9	0.0	-5,669.7	-7.8 %	-4,332.5	-6.1 %
Federal Receipts (Fed)	39,371.9	38,668.7	36,868.9	37,610.5	0.0	-1,058.2	-2.7 %	741.6	2.0 %
Other Non-Duplicated (OtnDp)	6,919.0	6,926.8	7,092.2	7,092.2	0.0	165.4	2.4 %	0.0	
Other Duplicated (Otdp)	20,911.9	21,326.1	22,527.7	21,326.1	2,888.0	0.0		-1,201.6	-5.3 %

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (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.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.