

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 11MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2]</u>		<u>[4] - [3]</u>		
						Adj Base to ConfComm	%	GovAmd+ to ConfComm	%	
Executive Administration										
Commissioner's Office	1,602.3	105.0	105.0	105.0	0.0	0.0		0.0		
Administrative Services	1,305.4	1,364.4	1,364.4	1,364.4	0.0	0.0		0.0		
Appropriation Total	2,907.7	1,469.4	1,469.4	1,469.4	0.0	0.0		0.0		
Economic Development										
Economic Development	2,772.0	7,657.2	8,420.4	3,366.6	0.0	-4,290.6	-56.0 %	-5,053.8	-60.0 %	
Appropriation Total	2,772.0	7,657.2	8,420.4	3,366.6	0.0	-4,290.6	-56.0 %	-5,053.8	-60.0 %	
Community and Regional Affairs										
Community & Regional Affairs	13,053.9	7,320.1	6,817.1	7,417.1	0.0	97.0	1.3 %	600.0	8.8 %	
Appropriation Total	13,053.9	7,320.1	6,817.1	7,417.1	0.0	97.0	1.3 %	600.0	8.8 %	
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	4,812.2	0.0	0.0	4,965.6	0.0	4,965.6	>999 %	4,965.6	>999 %	
Appropriation Total	4,812.2	0.0	0.0	4,965.6	0.0	4,965.6	>999 %	4,965.6	>999 %	
Alaska Energy Authority										
AEA Rural Energy Operations	1,429.5	1,619.4	1,919.4	1,919.4	0.0	300.0	18.5 %	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	3,245.5	3,151.9	3,151.9	3,151.9	0.0	0.0		0.0		
Appropriation Total	41,075.7	41,172.0	39,512.0	39,512.0	0.0	-1,660.0	-4.0 %	0.0		

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						<u>Adj Base to ConfComm</u>		<u>GovAmd+ to ConfComm</u>	
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	13,715.4	13,787.0	13,787.0	14,824.1	0.0	1,037.1	7.5 %	1,037.1	7.5 %
Appropriation Total	13,715.4	13,787.0	13,787.0	14,824.1	0.0	1,037.1	7.5 %	1,037.1	7.5 %
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	6,836.3	6,820.5	7,020.5	7,020.5	0.0	200.0	2.9 %	0.0	
Appropriation Total	6,836.3	6,820.5	7,020.5	7,020.5	0.0	200.0	2.9 %	0.0	
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	10,222.0	10,431.9	10,431.9	10,496.9	0.0	65.0	0.6 %	65.0	0.6 %
Appropriation Total	10,222.0	10,431.9	10,431.9	10,496.9	0.0	65.0	0.6 %	65.0	0.6 %
Regulatory Commission of AK									
Regulatory Commission of AK	8,395.2	8,587.8	8,587.8	8,587.8	0.0	0.0		0.0	
Appropriation Total	8,395.2	8,587.8	8,587.8	8,587.8	0.0	0.0		0.0	
DCED State Facilities Rent									
DCED State Facilities Rent	585.0	585.0	585.0	585.0	0.0	0.0		0.0	
Appropriation Total	585.0	585.0	585.0	585.0	0.0	0.0		0.0	
Serve Alaska									
Serve Alaska	248.6	253.2	253.2	253.2	0.0	0.0		0.0	
Appropriation Total	248.6	253.2	253.2	253.2	0.0	0.0		0.0	
Agency Total	117,082.4	104,296.5	109,396.7	111,010.6	0.0	6,714.1	6.4 %	1,613.9	1.5 %

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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 %

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.