

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

| Allocation | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtPln to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Executive Administration | | | | | | | | |
| Commissioner's Office | 1,542.4 | 107.1 | 107.1 | 107.1 | 0.0 | -1,435.3 -93.1 % | 0.0 | 0.0 |
| Administrative Services | 1,394.7 | 1,448.7 | 1,448.7 | 1,448.7 | 0.0 | 54.0 3.9 % | 0.0 | 0.0 |
| Appropriation Total | 2,937.1 | 1,555.8 | 1,555.8 | 1,555.8 | 0.0 | -1,381.3 -47.0 % | 0.0 | 0.0 |
| Economic Development | | | | | | | | |
| Economic Development | 3,966.6 | 3,147.0 | 19,484.2 | 19,484.2 | 0.0 | 15,517.6 391.2 % | 16,337.2 519.1 % | 0.0 |
| Appropriation Total | 3,966.6 | 3,147.0 | 19,484.2 | 19,484.2 | 0.0 | 15,517.6 391.2 % | 16,337.2 519.1 % | 0.0 |
| Community and Regional Affairs | | | | | | | | |
| Community & Regional Affairs | 27,417.1 | 7,489.8 | 7,489.8 | 8,039.8 | 240.2 | -19,377.3 -70.7 % | 550.0 7.3 % | 550.0 7.3 % |
| Appropriation Total | 27,417.1 | 7,489.8 | 7,489.8 | 8,039.8 | 240.2 | -19,377.3 -70.7 % | 550.0 7.3 % | 550.0 7.3 % |
| Qualified Trade Assoc Contract | | | | | | | | |
| Qualified Trade Assoc Contract | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 |
| Investments | | | | | | | | |
| Investments | 4,965.6 | 5,128.8 | 5,131.1 | 5,128.8 | 85.3 | 163.2 3.3 % | 0.0 | -2.3 |
| Appropriation Total | 4,965.6 | 5,128.8 | 5,131.1 | 5,128.8 | 85.3 | 163.2 3.3 % | 0.0 | -2.3 |
| Alaska Energy Authority | | | | | | | | |
| AEA Rural Energy Operations | 1,919.4 | 2,097.5 | 2,097.5 | 2,097.5 | 0.0 | 178.1 9.3 % | 0.0 | 0.0 |
| AEA Technical Assistance | 100.7 | 100.7 | 100.7 | 406.7 | 0.0 | 306.0 303.9 % | 306.0 303.9 % | 306.0 303.9 % |
| AEA Power Cost Equalization | 34,340.0 | 34,340.0 | 38,190.0 | 38,190.0 | 0.0 | 3,850.0 11.2 % | 3,850.0 11.2 % | 0.0 |
| Alternative Energy & Efficiency | 3,151.9 | 3,151.9 | 3,182.1 | 3,182.1 | 0.0 | 30.2 1.0 % | 30.2 1.0 % | 0.0 |
| Appropriation Total | 39,512.0 | 39,690.1 | 43,570.3 | 43,876.3 | 0.0 | 4,364.3 11.0 % | 4,186.2 10.5 % | 306.0 0.7 % |
| Alaska Seafood Marketing Inst | | | | | | | | |
| Alaska Seafood Marketing Inst | 14,824.1 | 14,882.3 | 15,382.3 | 20,330.9 | 0.0 | 5,506.8 37.1 % | 5,448.6 36.6 % | 4,948.6 32.2 % |
| Appropriation Total | 14,824.1 | 14,882.3 | 15,382.3 | 20,330.9 | 0.0 | 5,506.8 37.1 % | 5,448.6 36.6 % | 4,948.6 32.2 % |

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| <u>Allocation</u> | <u>[1] 12MgtPln</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtPln to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> | |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--------------|---|---------------|---|---------------|
| Banking and Securities | | | | | | | | | | | |
| Banking and Securities | 3,512.4 | 3,581.4 | 3,581.4 | 3,581.4 | 0.0 | 69.0 | 2.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 3,512.4 | 3,581.4 | 3,581.4 | 3,581.4 | 0.0 | 69.0 | 2.0 % | 0.0 | | 0.0 | |
| Insurance | | | | | | | | | | | |
| Insurance Operations | 7,020.5 | 7,180.9 | 7,180.9 | 7,180.9 | 0.0 | 160.4 | 2.3 % | 0.0 | | 0.0 | |
| Appropriation Total | 7,020.5 | 7,180.9 | 7,180.9 | 7,180.9 | 0.0 | 160.4 | 2.3 % | 0.0 | | 0.0 | |
| Corp, Bus & Profess Licensing | | | | | | | | | | | |
| Corp, Bus & Profess Licensing | 10,496.9 | 10,686.4 | 11,246.0 | 11,096.0 | 287.4 | 599.1 | 5.7 % | 409.6 | 3.8 % | -150.0 | -1.3 % |
| Appropriation Total | 10,496.9 | 10,686.4 | 11,246.0 | 11,096.0 | 287.4 | 599.1 | 5.7 % | 409.6 | 3.8 % | -150.0 | -1.3 % |
| Regulatory Commission of AK | | | | | | | | | | | |
| Regulatory Commission of AK | 8,587.8 | 8,736.7 | 8,992.8 | 8,992.8 | 0.0 | 405.0 | 4.7 % | 256.1 | 2.9 % | 0.0 | |
| Appropriation Total | 8,587.8 | 8,736.7 | 8,992.8 | 8,992.8 | 0.0 | 405.0 | 4.7 % | 256.1 | 2.9 % | 0.0 | |
| DCCED State Facilities Rent | | | | | | | | | | | |
| DCCED State Facilities Rent | 585.0 | 585.0 | 585.0 | 585.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 585.0 | 585.0 | 585.0 | 585.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Serve Alaska | | | | | | | | | | | |
| Serve Alaska | 253.2 | 256.5 | 256.5 | 256.5 | 0.0 | 3.3 | 1.3 % | 0.0 | | 0.0 | |
| Appropriation Total | 253.2 | 256.5 | 256.5 | 256.5 | 0.0 | 3.3 | 1.3 % | 0.0 | | 0.0 | |
| Alcoholic Beverage Control Brd | | | | | | | | | | | |
| Alcoholic Beverage Control Bd | 1,385.0 | 1,414.5 | 1,419.5 | 1,419.5 | 247.5 | 34.5 | 2.5 % | 5.0 | 0.4 % | 0.0 | |
| Appropriation Total | 1,385.0 | 1,414.5 | 1,419.5 | 1,419.5 | 247.5 | 34.5 | 2.5 % | 5.0 | 0.4 % | 0.0 | |
| Agency Total | 125,463.3 | 104,335.2 | 125,875.6 | 131,527.9 | 2,360.4 | 6,064.6 | 4.8 % | 27,192.7 | 26.1 % | 5,652.3 | 4.5 % |

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|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|--------|-----------------------------|--------|-----------------------------|--------|
| | | | | | | <u>12MgtPln to ConfComm</u> | | <u>Adj Base to ConfComm</u> | | <u>Gov Amd+ to ConfComm</u> | |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 57,469.8 | 35,519.9 | 56,377.1 | 55,078.1 | 1,740.2 | -2,391.7 | -4.2 % | 19,558.2 | 55.1 % | -1,299.0 | -2.3 % |
| Designated General (DGF) | 67,993.5 | 68,815.3 | 69,498.5 | 76,449.8 | 620.2 | 8,456.3 | 12.4 % | 7,634.5 | 11.1 % | 6,951.3 | 10.0 % |

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).

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.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.