

## 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1]</u> <u>12MgtPln</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OtherOp</u>	<u>[6]</u> <u>13Budget</u>	<u>[6] - [1]</u> <u>12MgtPln to 13Budget</u>	<u>[6] - [2]</u> <u>Gov Amd+ to 13Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 13Budget</u>			
Executive Administration												
Commissioner's Office	1,542.4	107.1	107.1	0.0	0.0	107.1	-1,435.3	-93.1 %	0.0	0.0		
Administrative Services	1,394.7	1,448.7	1,448.7	0.0	0.0	1,448.7	54.0	3.9 %	0.0	0.0		
<b>Appropriation Total</b>	<b>2,937.1</b>	<b>1,555.8</b>	<b>1,555.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,555.8</b>	<b>-1,381.3</b>	<b>-47.0 %</b>	<b>0.0</b>	<b>0.0</b>		
Economic Development												
Economic Development	3,966.6	19,484.2	19,484.2	0.0	0.0	19,484.2	15,517.6	391.2 %	0.0	0.0		
<b>Appropriation Total</b>	<b>3,966.6</b>	<b>19,484.2</b>	<b>19,484.2</b>	<b>0.0</b>	<b>0.0</b>	<b>19,484.2</b>	<b>15,517.6</b>	<b>391.2 %</b>	<b>0.0</b>	<b>0.0</b>		
Community and Regional Affairs												
Community & Regional Affairs	27,417.1	7,489.8	8,039.8	240.2	0.0	8,280.0	-19,137.1	-69.8 %	790.2	10.6 %	240.2	3.0 %
<b>Appropriation Total</b>	<b>27,417.1</b>	<b>7,489.8</b>	<b>8,039.8</b>	<b>240.2</b>	<b>0.0</b>	<b>8,280.0</b>	<b>-19,137.1</b>	<b>-69.8 %</b>	<b>790.2</b>	<b>10.6 %</b>	<b>240.2</b>	<b>3.0 %</b>
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		
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
Investments												
Investments	4,965.6	5,131.1	5,128.8	85.3	0.0	5,214.1	248.5	5.0 %	83.0	1.6 %	85.3	1.7 %
<b>Appropriation Total</b>	<b>4,965.6</b>	<b>5,131.1</b>	<b>5,128.8</b>	<b>85.3</b>	<b>0.0</b>	<b>5,214.1</b>	<b>248.5</b>	<b>5.0 %</b>	<b>83.0</b>	<b>1.6 %</b>	<b>85.3</b>	<b>1.7 %</b>
Alaska Energy Authority												
AEA Rural Energy Operations	1,919.4	2,097.5	2,097.5	0.0	0.0	2,097.5	178.1	9.3 %	0.0		0.0	
AEA Technical Assistance	100.7	100.7	406.7	0.0	0.0	406.7	306.0	303.9 %	306.0	303.9 %	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	3,151.9	3,182.1	3,182.1	0.0	0.0	3,182.1	30.2	1.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>39,512.0</b>	<b>43,570.3</b>	<b>43,876.3</b>	<b>0.0</b>	<b>0.0</b>	<b>43,876.3</b>	<b>4,364.3</b>	<b>11.0 %</b>	<b>306.0</b>	<b>0.7 %</b>	<b>0.0</b>	
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	14,824.1	15,382.3	20,330.9	0.0	0.0	20,330.9	5,506.8	37.1 %	4,948.6	32.2 %	0.0	
<b>Appropriation Total</b>	<b>14,824.1</b>	<b>15,382.3</b>	<b>20,330.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20,330.9</b>	<b>5,506.8</b>	<b>37.1 %</b>	<b>4,948.6</b>	<b>32.2 %</b>	<b>0.0</b>	

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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	
<b>Appropriation Total</b>	<b>3,512.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,581.4</b>	<b>69.0</b>	<b>2.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Insurance												
Insurance Operations	7,020.5	7,180.9	7,180.9	0.0	0.0	7,180.9	160.4	2.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>7,020.5</b>	<b>7,180.9</b>	<b>7,180.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7,180.9</b>	<b>160.4</b>	<b>2.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Corp, Bus & Profess Licensing												
Corp, Bus & Profess Licensing	10,496.9	11,246.0	11,096.0	139.4	0.0	11,235.4	738.5	7.0 %	-10.6	-0.1 %	139.4	1.3 %
<b>Appropriation Total</b>	<b>10,496.9</b>	<b>11,246.0</b>	<b>11,096.0</b>	<b>139.4</b>	<b>0.0</b>	<b>11,235.4</b>	<b>738.5</b>	<b>7.0 %</b>	<b>-10.6</b>	<b>-0.1 %</b>	<b>139.4</b>	<b>1.3 %</b>
Regulatory Commission of AK												
Regulatory Commission of AK	8,587.8	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0	4.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>8,587.8</b>	<b>8,992.8</b>	<b>8,992.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,992.8</b>	<b>405.0</b>	<b>4.7 %</b>	<b>0.0</b>		<b>0.0</b>	
DCCED State Facilities Rent												
DCCED State Facilities Rent	585.0	585.0	585.0	0.0	0.0	585.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>585.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Serve Alaska												
Serve Alaska	253.2	256.5	256.5	0.0	0.0	256.5	3.3	1.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>253.2</b>	<b>256.5</b>	<b>256.5</b>	<b>0.0</b>	<b>0.0</b>	<b>256.5</b>	<b>3.3</b>	<b>1.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,385.0	1,419.5	1,419.5	247.5	0.0	1,667.0	282.0	20.4 %	247.5	17.4 %	247.5	17.4 %
<b>Appropriation Total</b>	<b>1,385.0</b>	<b>1,419.5</b>	<b>1,419.5</b>	<b>247.5</b>	<b>0.0</b>	<b>1,667.0</b>	<b>282.0</b>	<b>20.4 %</b>	<b>247.5</b>	<b>17.4 %</b>	<b>247.5</b>	<b>17.4 %</b>
<b>Agency Total</b>	<b>125,463.3</b>	<b>125,875.6</b>	<b>131,527.9</b>	<b>712.4</b>	<b>0.0</b>	<b>132,240.3</b>	<b>6,777.0</b>	<b>5.4 %</b>	<b>6,364.7</b>	<b>5.1 %</b>	<b>712.4</b>	<b>0.5 %</b>

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Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
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 %

## 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.