

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPIn to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Executive Administration									
Commissioner's Office	1,924.8	1,130.1	1,274.7	1,131.0	22.8	0.0	-793.8 -41.2 %	0.9 0.1 %	-143.7 -11.3 %
Administrative Services	5,573.0	5,573.7	5,952.5	5,667.5	9.3	0.0	94.5 1.7 %	93.8 1.7 %	-285.0 -4.8 %
Appropriation Total	7,497.8	6,703.8	7,227.2	6,798.5	32.1	0.0	-699.3 -9.3 %	94.7 1.4 %	-428.7 -5.9 %
Banking and Securities									
Banking and Securities	3,581.4	3,582.1	3,606.3	3,606.3	1.5	0.0	24.9 0.7 %	24.2 0.7 %	0.0
Appropriation Total	3,581.4	3,582.1	3,606.3	3,606.3	1.5	0.0	24.9 0.7 %	24.2 0.7 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	37,417.0	12,394.3	12,390.1	11,690.1	7.3	0.0	-25,726.9 -68.8 %	-704.2 -5.7 %	-700.0 -5.6 %
Appropriation Total	37,417.0	12,394.3	12,390.1	11,690.1	7.3	0.0	-25,726.9 -68.8 %	-704.2 -5.7 %	-700.0 -5.6 %
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	0.0	328.2 3.2 %	0.0
National Forest Receipts	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	14,628.2	14,300.0	14,628.2	14,628.2	0.0	0.0	0.0	328.2 2.3 %	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	12,341.2	12,249.4	11,799.9	12,019.9	23.1	253.1	-321.3 -2.6 %	-229.5 -1.9 %	220.0 1.9 %
Appropriation Total	12,341.2	12,249.4	11,799.9	12,019.9	23.1	253.1	-321.3 -2.6 %	-229.5 -1.9 %	220.0 1.9 %
Economic Development									
Economic Development	23,021.4	4,024.5	22,752.6	22,469.1	21.3	0.0	-552.3 -2.4 %	18,444.6 458.3 %	-283.5 -1.2 %
Appropriation Total	23,021.4	4,024.5	22,752.6	22,469.1	21.3	0.0	-552.3 -2.4 %	18,444.6 458.3 %	-283.5 -1.2 %
Investments									
Investments	5,218.6	5,265.5	5,336.3	5,336.3	4.1	0.0	117.7 2.3 %	70.8 1.3 %	0.0
Appropriation Total	5,218.6	5,265.5	5,336.3	5,336.3	4.1	0.0	117.7 2.3 %	70.8 1.3 %	0.0

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Insurance									
Insurance Operations	7,538.7	7,541.3	7,591.1	7,591.1	28.1	0.0	52.4 0.7 %	49.8 0.7 %	0.0
Appropriation Total	7,538.7	7,541.3	7,591.1	7,591.1	28.1	0.0	52.4 0.7 %	49.8 0.7 %	0.0
Serve Alaska									
Serve Alaska	3,591.9	3,592.6	3,595.7	3,595.7	1.1	0.0	3.8 0.1 %	3.1 0.1 %	0.0
Appropriation Total	3,591.9	3,592.6	3,595.7	3,595.7	1.1	0.0	3.8 0.1 %	3.1 0.1 %	0.0
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,790.7	1,543.9	1,744.1	1,744.1	1.6	0.0	-46.6 -2.6 %	200.2 13.0 %	0.0
Appropriation Total	1,790.7	1,543.9	1,744.1	1,744.1	1.6	0.0	-46.6 -2.6 %	200.2 13.0 %	0.0
Alaska Energy Authority									
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0	0.0
AEA Rural Energy Operations	6,054.4	6,044.4	6,144.4	6,144.4	66.0	0.0	90.0 1.5 %	100.0 1.7 %	0.0
AEA Technical Assistance	576.7	576.7	576.7	576.7	0.0	0.0	0.0	0.0	0.0
AEA Power Cost Equalization	38,190.0	38,190.0	40,351.0	40,351.0	0.0	0.0	2,161.0 5.7 %	2,161.0 5.7 %	0.0
Alternative Energy & Efficiency	6,510.6	5,614.0	6,728.7	6,728.7	0.0	0.0	218.1 3.3 %	1,114.7 19.9 %	0.0
Appropriation Total	52,398.8	51,492.2	54,867.9	54,867.9	66.0	0.0	2,469.1 4.7 %	3,375.7 6.6 %	0.0
AIDEA									
AIDEA	14,074.1	14,139.6	15,477.3	15,477.3	96.1	950.0	1,403.2 10.0 %	1,337.7 9.5 %	0.0
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	14,336.1	14,401.6	15,739.3	15,739.3	96.1	950.0	1,403.2 9.8 %	1,337.7 9.3 %	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	24,830.9	24,844.2	29,534.8	29,521.5	86.4	0.0	4,690.6 18.9 %	4,677.3 18.8 %	-13.3
Appropriation Total	24,830.9	24,844.2	29,534.8	29,521.5	86.4	0.0	4,690.6 18.9 %	4,677.3 18.8 %	-13.3
Regulatory Commission of AK									
Regulatory Commission of AK	9,466.9	9,401.3	9,527.3	9,527.3	17.8	0.0	60.4 0.6 %	126.0 1.3 %	0.0
Appropriation Total	9,466.9	9,401.3	9,527.3	9,527.3	17.8	0.0	60.4 0.6 %	126.0 1.3 %	0.0

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DCCED State Facilities Rent												
DCCED State Facilities Rent	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0	14.2	1.1 %	14.2	1.1 %	0.0	
Appropriation Total	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0	14.2	1.1 %	14.2	1.1 %	0.0	
AK Gasline Development Corp												
AK Gasline Development Corp	0.0	0.0	0.0	0.0	0.0	4,058.3	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	4,058.3	0.0		0.0		0.0	
Agency Total	219,004.8	172,681.9	201,700.2	200,494.7	386.5	5,261.4	-18,510.1	-8.5 %	27,812.8	16.1 %	-1,205.5	-0.6 %
Funding Summary												
Unrestricted General (UGF)	81,417.8	39,357.0	48,054.3	46,961.1	99.1	0.0	-34,456.7	-42.3 %	7,604.1	19.3 %	-1,093.2	-2.3 %
Designated General (DGF)	76,922.0	76,434.4	92,202.2	92,394.3	162.6	253.1	15,472.3	20.1 %	15,959.9	20.9 %	192.1	0.2 %
Other State Funds (Other)	37,507.4	34,877.2	39,885.6	39,581.2	124.1	5,008.3	2,073.8	5.5 %	4,704.0	13.5 %	-304.4	-0.8 %
Federal Receipts (Fed)	23,157.6	22,013.3	21,558.1	21,558.1	0.7	0.0	-1,599.5	-6.9 %	-455.2	-2.1 %	0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.