

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Executive Administration									
Commissioner's Office	906.6	108.2	109.1	109.1	1.6	0.0	-797.5 -88.0 %	0.9 0.8 %	0.0
Administrative Services	1,448.7	1,449.0	1,592.8	1,497.8	4.2	0.0	49.1 3.4 %	48.8 3.4 %	-95.0 -6.0 %
Appropriation Total	2,355.3	1,557.2	1,701.9	1,606.9	5.8	0.0	-748.4 -31.8 %	49.7 3.2 %	-95.0 -5.6 %
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	33,280.0	8,257.3	8,818.8	8,118.8	7.3	0.0	-25,161.2 -75.6 %	-138.5 -1.7 %	-700.0 -7.9 %
Appropriation Total	33,280.0	8,257.3	8,818.8	8,118.8	7.3	0.0	-25,161.2 -75.6 %	-138.5 -1.7 %	-700.0 -7.9 %
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	11,235.4	11,143.6	11,271.5	11,471.5	23.1	253.1	236.1 2.1 %	327.9 2.9 %	200.0 1.8 %
Appropriation Total	11,235.4	11,143.6	11,271.5	11,471.5	23.1	253.1	236.1 2.1 %	327.9 2.9 %	200.0 1.8 %
Economic Development									
Economic Development	19,784.2	3,487.1	19,514.3	19,230.8	19.6	0.0	-553.4 -2.8 %	15,743.7 451.5 %	-283.5 -1.5 %
Appropriation Total	19,784.2	3,487.1	19,514.3	19,230.8	19.6	0.0	-553.4 -2.8 %	15,743.7 451.5 %	-283.5 -1.5 %
Investments									
Investments	5,214.1	5,261.0	5,306.7	5,306.7	4.1	0.0	92.6 1.8 %	45.7 0.9 %	0.0
Appropriation Total	5,214.1	5,261.0	5,306.7	5,306.7	4.1	0.0	92.6 1.8 %	45.7 0.9 %	0.0
Insurance									
Insurance Operations	7,180.9	7,183.5	7,231.4	7,231.4	28.1	0.0	50.5 0.7 %	47.9 0.7 %	0.0
Appropriation Total	7,180.9	7,183.5	7,231.4	7,231.4	28.1	0.0	50.5 0.7 %	47.9 0.7 %	0.0
Serve Alaska									
Serve Alaska	256.5	256.7	257.9	257.9	0.4	0.0	1.4 0.5 %	1.2 0.5 %	0.0
Appropriation Total	256.5	256.7	257.9	257.9	0.4	0.0	1.4 0.5 %	1.2 0.5 %	0.0

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Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,667.0	1,420.2	1,720.4	1,720.4	1.6	0.0	53.4 3.2 %	300.2 21.1 %	0.0
Appropriation Total	1,667.0	1,420.2	1,720.4	1,720.4	1.6	0.0	53.4 3.2 %	300.2 21.1 %	0.0
Alaska Energy Authority									
AEA Rural Energy Operations	2,097.5	2,087.5	2,187.5	2,187.5	66.0	0.0	90.0 4.3 %	100.0 4.8 %	0.0
AEA Technical Assistance	406.7	406.7	406.7	406.7	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	3,182.1	3,027.1	3,187.3	3,187.3	0.0	0.0	5.2 0.2 %	160.2 5.3 %	0.0
Appropriation Total	43,876.3	43,711.3	46,132.5	46,132.5	66.0	0.0	2,256.2 5.1 %	2,421.2 5.5 %	0.0
AIDEA									
AIDEA	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %
Appropriation Total	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	20,330.9	20,344.2	25,034.8	25,021.5	86.4	0.0	4,690.6 23.1 %	4,677.3 23.0 %	-13.3 -0.1 %
Appropriation Total	20,330.9	20,344.2	25,034.8	25,021.5	86.4	0.0	4,690.6 23.1 %	4,677.3 23.0 %	-13.3 -0.1 %
Regulatory Commission of AK									
Regulatory Commission of AK	8,992.8	9,002.2	9,051.5	9,051.5	17.8	0.0	58.7 0.7 %	49.3 0.5 %	0.0
Appropriation Total	8,992.8	9,002.2	9,051.5	9,051.5	17.8	0.0	58.7 0.7 %	49.3 0.5 %	0.0
DCCED State Facilities Rent									
DCCED State Facilities Rent	585.0	585.0	599.2	599.2	0.0	0.0	14.2 2.4 %	14.2 2.4 %	0.0
Appropriation Total	585.0	585.0	599.2	599.2	0.0	0.0	14.2 2.4 %	14.2 2.4 %	0.0
Agency Total	158,339.8	115,791.4	140,256.5	139,355.4	261.7	253.1	-18,984.4 -12.0 %	23,564.0 20.4 %	-901.1 -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 %

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.