

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Executive Administration											
Commissioner's Office	1,924.8	1,130.1	1,274.7	1,153.8	0.0	0.0	1,153.8	-771.0 -40.1 %	23.7 2.1 %	-120.9 -9.5 %	
Administrative Services	5,573.0	5,573.7	5,952.5	5,676.8	0.0	0.0	5,676.8	103.8 1.9 %	103.1 1.8 %	-275.7 -4.6 %	
Appropriation Total	7,497.8	6,703.8	7,227.2	6,830.6	0.0	0.0	6,830.6	-667.2 -8.9 %	126.8 1.9 %	-396.6 -5.5 %	
Banking and Securities											
Banking and Securities	3,581.4	3,582.1	3,606.3	3,607.8	0.0	0.0	3,607.8	26.4 0.7 %	25.7 0.7 %	1.5	
Appropriation Total	3,581.4	3,582.1	3,606.3	3,607.8	0.0	0.0	3,607.8	26.4 0.7 %	25.7 0.7 %	1.5	
Community and Regional Affairs											
Community & Regional Affairs	12,368.5	12,394.3	12,390.1	11,697.4	0.0	0.0	11,697.4	-671.1 -5.4 %	-696.9 -5.6 %	-692.7 -5.6 %	
Appropriation Total	12,368.5	12,394.3	12,390.1	11,697.4	0.0	0.0	11,697.4	-671.1 -5.4 %	-696.9 -5.6 %	-692.7 -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	10,428.2	0.0	328.2 3.2 %	0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0	
Appropriation Total	14,628.2	14,300.0	14,628.2	14,628.2	0.0	0.0	14,628.2	0.0	328.2 2.3 %	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing	12,292.1	12,249.4	11,799.9	12,043.0	253.1	0.0	12,296.1	4.0	46.7 0.4 %	496.2 4.2 %	
Appropriation Total	12,292.1	12,249.4	11,799.9	12,043.0	253.1	0.0	12,296.1	4.0	46.7 0.4 %	496.2 4.2 %	
Economic Development											
Economic Development	22,721.4	4,024.5	22,752.6	22,490.4	0.0	0.0	22,490.4	-231.0 -1.0 %	18,465.9 458.8 %	-262.2 -1.2 %	
Appropriation Total	22,721.4	4,024.5	22,752.6	22,490.4	0.0	0.0	22,490.4	-231.0 -1.0 %	18,465.9 458.8 %	-262.2 -1.2 %	
Investments											
Investments	5,198.2	5,265.5	5,336.3	5,340.4	0.0	0.0	5,340.4	142.2 2.7 %	74.9 1.4 %	4.1 0.1 %	
Appropriation Total	5,198.2	5,265.5	5,336.3	5,340.4	0.0	0.0	5,340.4	142.2 2.7 %	74.9 1.4 %	4.1 0.1 %	

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Insurance											
Insurance Operations	7,538.7	7,541.3	7,591.1	7,619.2	0.0	0.0	7,619.2	80.5 1.1 %	77.9 1.0 %	28.1 0.4 %	
Appropriation Total	7,538.7	7,541.3	7,591.1	7,619.2	0.0	0.0	7,619.2	80.5 1.1 %	77.9 1.0 %	28.1 0.4 %	
Serve Alaska											
Serve Alaska	3,591.9	3,592.6	3,595.7	3,596.8	0.0	0.0	3,596.8	4.9 0.1 %	4.2 0.1 %	1.1	
Appropriation Total	3,591.9	3,592.6	3,595.7	3,596.8	0.0	0.0	3,596.8	4.9 0.1 %	4.2 0.1 %	1.1	
Alcoholic Beverage Control Brd											
Alcoholic Beverage Control Bd	1,853.2	1,543.9	1,744.1	1,745.7	0.0	0.0	1,745.7	-107.5 -5.8 %	201.8 13.1 %	1.6 0.1 %	
Appropriation Total	1,853.2	1,543.9	1,744.1	1,745.7	0.0	0.0	1,745.7	-107.5 -5.8 %	201.8 13.1 %	1.6 0.1 %	
Alaska Energy Authority											
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0	
AEA Rural Energy Operations	6,054.4	6,044.4	6,144.4	6,210.4	0.0	0.0	6,210.4	156.0 2.6 %	166.0 2.7 %	66.0 1.1 %	
AEA Technical Assistance	576.7	576.7	576.7	576.7	0.0	0.0	576.7	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	40,351.0	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	6,728.7	218.1 3.3 %	1,114.7 19.9 %	0.0	
Appropriation Total	52,398.8	51,492.2	54,867.9	54,933.9	0.0	0.0	54,933.9	2,535.1 4.8 %	3,441.7 6.7 %	66.0 0.1 %	
AIDEA											
AIDEA	14,274.1	14,139.6	15,477.3	15,573.4	950.0	0.0	16,523.4	2,249.3 15.8 %	2,383.8 16.9 %	1,046.1 6.8 %	
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0	
Appropriation Total	14,536.1	14,401.6	15,739.3	15,835.4	950.0	0.0	16,785.4	2,249.3 15.5 %	2,383.8 16.6 %	1,046.1 6.6 %	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	24,830.9	24,844.2	29,534.8	29,607.9	0.0	0.0	29,607.9	4,777.0 19.2 %	4,763.7 19.2 %	73.1 0.2 %	
Appropriation Total	24,830.9	24,844.2	29,534.8	29,607.9	0.0	0.0	29,607.9	4,777.0 19.2 %	4,763.7 19.2 %	73.1 0.2 %	
Regulatory Commission of AK											
Regulatory Commission of AK	9,353.8	9,401.3	9,527.3	9,545.1	0.0	0.0	9,545.1	191.3 2.0 %	143.8 1.5 %	17.8 0.2 %	
Appropriation Total	9,353.8	9,401.3	9,527.3	9,545.1	0.0	0.0	9,545.1	191.3 2.0 %	143.8 1.5 %	17.8 0.2 %	

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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	1,359.4	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	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	
AK Gasline Development Corp													
AK Gasline Development Corp	3,629.4	3,634.3	3,634.3	3,645.0	4,058.3	0.0	7,703.3	4,073.9	112.2 %	4,069.0	112.0 %	4,069.0	112.0 %
Appropriation Total	3,629.4	3,634.3	3,634.3	3,645.0	4,058.3	0.0	7,703.3	4,073.9	112.2 %	4,069.0	112.0 %	4,069.0	112.0 %
Agency Total	197,365.6	176,316.2	205,334.5	204,526.2	5,261.4	0.0	209,787.6	12,422.0	6.3 %	33,471.4	19.0 %	4,453.1	2.2 %
Funding Summary													
Unrestricted General (UGF)	56,069.3	39,357.0	48,054.3	47,060.2	0.0	0.0	47,060.2	-9,009.1	-16.1 %	7,703.2	19.6 %	-994.1	-2.1 %
Designated General (DGF)	76,851.9	76,434.4	92,202.2	92,556.9	253.1	0.0	92,810.0	15,958.1	20.8 %	16,375.6	21.4 %	607.8	0.7 %
Other State Funds (Other)	41,286.8	38,511.5	43,519.9	43,350.3	5,008.3	0.0	48,358.6	7,071.8	17.1 %	9,847.1	25.6 %	4,838.7	11.1 %
Federal Receipts (Fed)	23,157.6	22,013.3	21,558.1	21,558.8	0.0	0.0	21,558.8	-1,598.8	-6.9 %	-454.5	-2.1 %	0.7	

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.