

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd		
Executive Administration										
Commissioner's Office	581.2	906.6	108.2	109.1	109.1	-797.5	-88.0 %	0.9	0.8 %	0.0
Administrative Services	1,392.8	1,448.7	1,449.0	1,576.7	1,576.7	128.0	8.8 %	127.7	8.8 %	0.0
Appropriation Total	1,974.0	2,355.3	1,557.2	1,685.8	1,685.8	-669.5	-28.4 %	128.6	8.3 %	0.0
Banking and Securities										
Banking and Securities	3,431.8	3,581.4	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0
Appropriation Total	3,431.8	3,581.4	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0
Community and Regional Affairs										
Community & Regional Affairs	27,359.6	33,280.0	33,257.3	8,764.6	8,764.6	-24,515.4	-73.7 %	-24,492.7	-73.6 %	0.0
Appropriation Total	27,359.6	33,280.0	33,257.3	8,764.6	8,764.6	-24,515.4	-73.7 %	-24,492.7	-73.6 %	0.0
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	11,019.7	11,235.4	11,143.6	11,208.6	11,208.6	-26.8	-0.2 %	65.0	0.6 %	0.0
Appropriation Total	11,019.7	11,235.4	11,143.6	11,208.6	11,208.6	-26.8	-0.2 %	65.0	0.6 %	0.0
Economic Development										
Economic Development	3,983.8	19,784.2	3,487.1	19,499.1	19,499.1	-285.1	-1.4 %	16,012.0	459.2 %	0.0
Appropriation Total	3,983.8	19,784.2	3,487.1	19,499.1	19,499.1	-285.1	-1.4 %	16,012.0	459.2 %	0.0
Investments										
Investments	4,323.2	5,214.1	5,261.0	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %	0.0
Appropriation Total	4,323.2	5,214.1	5,261.0	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %	0.0
Insurance										
Insurance Operations	6,958.7	7,180.9	7,183.5	7,183.5	7,183.5	2.6		0.0		0.0
Appropriation Total	6,958.7	7,180.9	7,183.5	7,183.5	7,183.5	2.6		0.0		0.0
Serve Alaska										
Serve Alaska	251.1	256.5	256.7	257.1	257.1	0.6	0.2 %	0.4	0.2 %	0.0
Appropriation Total	251.1	256.5	256.7	257.1	257.1	0.6	0.2 %	0.4	0.2 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Alcoholic Beverage Control Brd								
Alcoholic Beverage Control Bd	1,353.0	1,667.0	1,420.2	1,709.7	1,709.7	42.7	2.6 %	289.5
Appropriation Total	1,353.0	1,667.0	1,420.2	1,709.7	1,709.7	42.7	2.6 %	289.5
Alaska Energy Authority								
AEA Rural Energy Operations	1,807.2	2,097.5	2,087.5	2,187.5	2,187.5	90.0	4.3 %	100.0
AEA Technical Assistance	100.7	406.7	406.7	406.7	406.7	0.0		0.0
AEA Power Cost Equalization	39,490.0	38,190.0	38,190.0	40,351.0	40,351.0	2,161.0	5.7 %	2,161.0
Alternative Energy & Efficiency	2,885.7	3,182.1	3,027.1	3,032.3	3,187.3	5.2	0.2 %	160.2
Appropriation Total	44,283.6	43,876.3	43,711.3	45,977.5	46,132.5	2,256.2	5.1 %	2,421.2
AIDEA								
AIDEA	0.0	0.0	0.0	9.3	9.3	9.3	>999 %	9.3
Appropriation Total	0.0	0.0	0.0	9.3	9.3	9.3	>999 %	9.3
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	13,012.6	20,330.9	20,344.2	25,034.8	25,034.8	4,703.9	23.1 %	4,690.6
Appropriation Total	13,012.6	20,330.9	20,344.2	25,034.8	25,034.8	4,703.9	23.1 %	4,690.6
Regulatory Commission of AK								
Regulatory Commission of AK	7,358.4	8,992.8	9,002.2	9,002.2	9,002.2	9.4	0.1 %	0.0
Appropriation Total	7,358.4	8,992.8	9,002.2	9,002.2	9,002.2	9.4	0.1 %	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent	585.0	585.0	585.0	599.2	599.2	14.2	2.4 %	14.2
Appropriation Total	585.0	585.0	585.0	599.2	599.2	14.2	2.4 %	14.2
Agency Total	125,894.5	158,339.8	140,791.4	139,780.2	139,935.2	-18,404.6	-11.6 %	-856.2
Funding Summary								
Unrestricted General (UGF)	64,711.0	81,417.8	64,357.0	47,813.6	47,968.6	-33,449.2	-41.1 %	-16,388.4
Designated General (DGF)	61,183.5	76,922.0	76,434.4	91,966.6	91,966.6	15,044.6	19.6 %	15,532.2

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)