

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House			
Executive Administration												
Commissioner's Office	1,924.8	1,130.1	1,274.7	1,274.7	1,274.7	-650.1	-33.8 %	144.6	12.8 %	0.0	0.0	
Administrative Services	5,573.0	5,573.7	5,891.4	5,701.9	5,701.9	128.9	2.3 %	128.2	2.3 %	-189.5	-3.2 %	0.0
Appropriation Total	7,497.8	6,703.8	7,166.1	6,976.6	6,976.6	-521.2	-7.0 %	272.8	4.1 %	-189.5	-2.6 %	0.0
Banking and Securities												
Banking and Securities	3,581.4	3,582.1	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0	0.0	
Appropriation Total	3,581.4	3,582.1	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0	0.0	
Community and Regional Affairs												
Community & Regional Affairs	37,417.0	12,394.3	12,318.8	11,818.8	11,818.8	-25,598.2	-68.4 %	-575.5	-4.6 %	-500.0	-4.1 %	0.0
Appropriation Total	37,417.0	12,394.3	12,318.8	11,818.8	11,818.8	-25,598.2	-68.4 %	-575.5	-4.6 %	-500.0	-4.1 %	0.0
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,428.2	10,100.0	10,428.2	10,428.2	10,428.2	0.0		328.2	3.2 %	0.0	0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0	0.0	
Appropriation Total	14,628.2	14,300.0	14,628.2	14,628.2	14,628.2	0.0		328.2	2.3 %	0.0	0.0	
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,341.2	12,249.4	11,736.6	11,736.6	11,736.6	-604.6	-4.9 %	-512.8	-4.2 %	0.0	0.0	
Appropriation Total	12,341.2	12,249.4	11,736.6	11,736.6	11,736.6	-604.6	-4.9 %	-512.8	-4.2 %	0.0	0.0	
Economic Development												
Economic Development	23,021.4	4,024.5	22,736.5	21,651.0	21,651.0	-1,370.4	-6.0 %	17,626.5	438.0 %	-1,085.5	-4.8 %	0.0
Appropriation Total	23,021.4	4,024.5	22,736.5	21,651.0	21,651.0	-1,370.4	-6.0 %	17,626.5	438.0 %	-1,085.5	-4.8 %	0.0
Investments												
Investments	5,218.6	5,265.5	5,296.2	5,296.2	5,296.2	77.6	1.5 %	30.7	0.6 %	0.0	0.0	
Appropriation Total	5,218.6	5,265.5	5,296.2	5,296.2	5,296.2	77.6	1.5 %	30.7	0.6 %	0.0	0.0	

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Insurance													
Insurance Operations	7,538.7	7,541.3	7,541.3	7,541.3	7,541.3	2.6	0.0	0.0	0.0				
Appropriation Total	7,538.7	7,541.3	7,541.3	7,541.3	7,541.3	2.6	0.0	0.0	0.0				
Serve Alaska													
Serve Alaska	3,591.9	3,592.6	3,593.0	3,593.0	3,593.0	1.1	0.4	0.0	0.0				
Appropriation Total	3,591.9	3,592.6	3,593.0	3,593.0	3,593.0	1.1	0.4	0.0	0.0				
Alcoholic Beverage Control Brd													
Alcoholic Beverage Control Bd	1,790.7	1,543.9	1,733.4	1,633.4	1,633.4	-157.3	-8.8 %	89.5	5.8 %	-100.0	-5.8 %	0.0	
Appropriation Total	1,790.7	1,543.9	1,733.4	1,633.4	1,633.4	-157.3	-8.8 %	89.5	5.8 %	-100.0	-5.8 %	0.0	
Alaska Energy Authority													
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0				
AEA Rural Energy Operations	6,054.4	6,044.4	6,144.4	6,144.4	6,144.4	90.0	1.5 %	100.0	1.7 %	0.0	0.0		
AEA Technical Assistance	576.7	576.7	576.7	576.7	576.7	0.0	0.0	0.0	0.0				
AEA Power Cost Equalization	38,190.0	38,190.0	40,351.0	40,351.0	40,351.0	2,161.0	5.7 %	2,161.0	5.7 %	0.0	0.0		
Alternative Energy & Efficiency	6,510.6	5,614.0	6,728.7	6,728.7	6,728.7	218.1	3.3 %	1,114.7	19.9 %	0.0	0.0		
Appropriation Total	52,398.8	51,492.2	54,867.9	54,867.9	54,867.9	2,469.1	4.7 %	3,375.7	6.6 %	0.0	0.0		
AIDEA													
AIDEA	14,074.1	14,139.6	15,477.3	15,477.3	15,477.3	1,403.2	10.0 %	1,337.7	9.5 %	0.0	0.0		
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0				
Appropriation Total	14,336.1	14,401.6	15,739.3	15,739.3	15,739.3	1,403.2	9.8 %	1,337.7	9.3 %	0.0	0.0		
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	24,830.9	24,844.2	29,534.8	29,521.5	29,035.7	4,204.8	16.9 %	4,191.5	16.9 %	-499.1	-1.7 %	-485.8	-1.6 %
Appropriation Total	24,830.9	24,844.2	29,534.8	29,521.5	29,035.7	4,204.8	16.9 %	4,191.5	16.9 %	-499.1	-1.7 %	-485.8	-1.6 %
Regulatory Commission of AK													
Regulatory Commission of AK	9,466.9	9,401.3	9,476.3	9,476.3	9,476.3	9.4	0.1 %	75.0	0.8 %	0.0	0.0		
Appropriation Total	9,466.9	9,401.3	9,476.3	9,476.3	9,476.3	9.4	0.1 %	75.0	0.8 %	0.0	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	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	0.0		
Appropriation Total	1,345.2	1,345.2	1,359.4	1,359.4	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	0.0		
Agency Total	219,004.8	172,681.9	201,309.9	199,421.6	198,935.8	-20,069.0	-9.2 %	26,253.9	15.2 %	-2,374.1	-1.2 %	-485.8	-0.2 %
Funding Summary													
Unrestricted General (UGF)	81,417.8	39,357.0	47,968.6	46,193.6	45,693.1	-35,724.7	-43.9 %	6,336.1	16.1 %	-2,275.5	-4.7 %	-500.5	-1.1 %
Designated General (DGF)	76,922.0	76,434.4	91,966.6	91,853.3	91,858.7	14,936.7	19.4 %	15,424.3	20.2 %	-107.9	-0.1 %	5.4	
Other State Funds (Other)	37,507.4	34,877.2	39,831.0	39,831.0	39,840.3	2,332.9	6.2 %	4,963.1	14.2 %	9.3		9.3	
Federal Receipts (Fed)	23,157.6	22,013.3	21,543.7	21,543.7	21,543.7	-1,613.9	-7.0 %	-469.6	-2.1 %	0.0		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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.