

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
Executive Administration							
Commissioner's Office	1,924.8	1,274.7	1,274.7	1,131.0	-793.8	-41.2 %	-143.7 -11.3 %
Administrative Services	5,573.0	5,952.5	5,763.0	5,762.5	189.5	3.4 %	-190.0 -3.2 %
Appropriation Total	7,497.8	7,227.2	7,037.7	6,893.5	-604.3	-8.1 %	-333.7 -4.6 %
Banking and Securities							
Banking and Securities	3,581.4	3,606.3	3,606.3	3,606.3	24.9	0.7 %	0.0
Appropriation Total	3,581.4	3,606.3	3,606.3	3,606.3	24.9	0.7 %	0.0
Community and Regional Affairs							
Community & Regional Affairs	37,417.0	12,390.1	11,890.1	11,540.1	-25,876.9	-69.2 %	-850.0 -6.9 %
Appropriation Total	37,417.0	12,390.1	11,890.1	11,540.1	-25,876.9	-69.2 %	-850.0 -6.9 %
Revenue Sharing							
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0
National Forest Receipts	600.0	600.0	600.0	600.0	0.0		0.0
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0
Appropriation Total	14,628.2	14,628.2	14,628.2	14,628.2	0.0		0.0
Corp, Bus & Profess Licensing							
Corp, Bus & Prof Licensing	12,341.2	11,799.9	11,799.9	12,019.9	-321.3	-2.6 %	220.0 1.9 %
Appropriation Total	12,341.2	11,799.9	11,799.9	12,019.9	-321.3	-2.6 %	220.0 1.9 %
Economic Development							
Economic Development	23,021.4	22,752.6	21,667.1	22,154.6	-866.8	-3.8 %	-598.0 -2.6 %
Appropriation Total	23,021.4	22,752.6	21,667.1	22,154.6	-866.8	-3.8 %	-598.0 -2.6 %
Investments							
Investments	5,218.6	5,336.3	5,336.3	5,336.3	117.7	2.3 %	0.0
Appropriation Total	5,218.6	5,336.3	5,336.3	5,336.3	117.7	2.3 %	0.0

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Insurance									
Insurance Operations	7,538.7	7,591.1	7,591.1	7,591.1	52.4	0.7 %	0.0		0.0
Appropriation Total	7,538.7	7,591.1	7,591.1	7,591.1	52.4	0.7 %	0.0		0.0
Serve Alaska									
Serve Alaska	3,591.9	3,595.7	3,595.7	3,595.7	3.8	0.1 %	0.0		0.0
Appropriation Total	3,591.9	3,595.7	3,595.7	3,595.7	3.8	0.1 %	0.0		0.0
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,790.7	1,744.1	1,644.1	1,744.1	-46.6	-2.6 %	0.0	100.0	6.1 %
Appropriation Total	1,790.7	1,744.1	1,644.1	1,744.1	-46.6	-2.6 %	0.0	100.0	6.1 %
Alaska Energy Authority									
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0
AEA Rural Energy Operations	6,054.4	6,144.4	6,144.4	6,144.4	90.0	1.5 %	0.0		0.0
AEA Technical Assistance	576.7	576.7	576.7	576.7	0.0		0.0		0.0
AEA Power Cost Equalization	38,190.0	40,351.0	40,351.0	40,351.0	2,161.0	5.7 %	0.0		0.0
Alternative Energy & Efficiency	6,510.6	6,728.7	6,728.7	5,774.2	-736.4	-11.3 %	-954.5	-14.2 %	-954.5 -14.2 %
Appropriation Total	52,398.8	54,867.9	54,867.9	53,913.4	1,514.6	2.9 %	-954.5	-1.7 %	-954.5 -1.7 %
AIDEA									
AIDEA	14,074.1	15,477.3	15,477.3	14,148.9	74.8	0.5 %	-1,328.4	-8.6 %	-1,328.4 -8.6 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0		0.0		0.0
Appropriation Total	14,336.1	15,739.3	15,739.3	14,410.9	74.8	0.5 %	-1,328.4	-8.4 %	-1,328.4 -8.4 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	24,830.9	29,534.8	29,035.7	29,521.5	4,690.6	18.9 %	-13.3		485.8 1.7 %
Appropriation Total	24,830.9	29,534.8	29,035.7	29,521.5	4,690.6	18.9 %	-13.3		485.8 1.7 %

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Regulatory Commission of AK										
Regulatory Commission of AK	9,466.9	9,527.3	9,527.3	9,527.3	60.4	0.6 %	0.0		0.0	
Appropriation Total	9,466.9	9,527.3	9,527.3	9,527.3	60.4	0.6 %	0.0		0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,345.2	1,359.4	1,359.4	1,359.4	14.2	1.1 %	0.0		0.0	
Appropriation Total	1,345.2	1,359.4	1,359.4	1,359.4	14.2	1.1 %	0.0		0.0	
Agency Total	219,004.8	201,700.2	199,326.1	197,842.3	-21,162.5	-9.7 %	-3,857.9	-1.9 %	-1,483.8	-0.7 %
Funding Summary										
Unrestricted General (UGF)	81,417.8	48,054.3	45,778.8	39,331.6	-42,086.2	-51.7 %	-8,722.7	-18.2 %	-6,447.2	-14.1 %
Designated General (DGF)	76,922.0	92,202.2	92,094.3	99,654.3	22,732.3	29.6 %	7,452.1	8.1 %	7,560.0	8.2 %
Other State Funds (Other)	37,507.4	39,885.6	39,894.9	37,298.3	-209.1	-0.6 %	-2,587.3	-6.5 %	-2,596.6	-6.5 %
Federal Receipts (Fed)	23,157.6	21,558.1	21,558.1	21,558.1	-1,599.5	-6.9 %	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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

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