

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Executive Administration							
Commissioner's Office	906.6	109.1	109.1	109.1	-797.5	-88.0 %	0.0
Administrative Services	1,448.7	1,592.8	1,403.3	1,592.8	144.1	9.9 %	189.5
Appropriation Total	2,355.3	1,701.9	1,512.4	1,701.9	-653.4	-27.7 %	189.5
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	33,280.0	8,818.8	8,318.8	7,968.8	-25,311.2	-76.1 %	-850.0
Appropriation Total	33,280.0	8,818.8	8,318.8	7,968.8	-25,311.2	-76.1 %	-850.0
Corp, Bus & Profess Licensing							
Corp, Bus & Prof Licensing	11,235.4	11,271.5	11,271.5	11,471.5	236.1	2.1 %	200.0
Appropriation Total	11,235.4	11,271.5	11,271.5	11,471.5	236.1	2.1 %	200.0
Economic Development							
Economic Development	19,784.2	19,514.3	18,428.8	18,916.3	-867.9	-4.4 %	-598.0
Appropriation Total	19,784.2	19,514.3	18,428.8	18,916.3	-867.9	-4.4 %	-598.0
Investments							
Investments	5,214.1	5,306.7	5,306.7	5,306.7	92.6	1.8 %	0.0
Appropriation Total	5,214.1	5,306.7	5,306.7	5,306.7	92.6	1.8 %	0.0
Insurance							
Insurance Operations	7,180.9	7,231.4	7,231.4	7,231.4	50.5	0.7 %	0.0
Appropriation Total	7,180.9	7,231.4	7,231.4	7,231.4	50.5	0.7 %	0.0

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Serve Alaska							
Serve Alaska	256.5	257.9	257.9	257.9	1.4	0.5 %	0.0
Appropriation Total	256.5	257.9	257.9	257.9	1.4	0.5 %	0.0
Alcoholic Beverage Control Brd							
Alcoholic Beverage Control Bd	1,667.0	1,720.4	1,620.4	1,720.4	53.4	3.2 %	100.0
Appropriation Total	1,667.0	1,720.4	1,620.4	1,720.4	53.4	3.2 %	100.0
Alaska Energy Authority							
AEA Rural Energy Operations	2,097.5	2,187.5	2,187.5	2,187.5	90.0	4.3 %	0.0
AEA Technical Assistance	406.7	406.7	406.7	406.7	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
Alternative Energy & Efficiency	3,182.1	3,187.3	3,187.3	3,187.3	5.2	0.2 %	0.0
Appropriation Total	43,876.3	46,132.5	46,132.5	46,132.5	2,256.2	5.1 %	0.0
AIDEA							
AIDEA	0.0	9.3	0.0	0.0	0.0	-9.3 -100.0 %	0.0
Appropriation Total	0.0	9.3	0.0	0.0	0.0	-9.3 -100.0 %	0.0
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	20,330.9	25,034.8	24,535.7	25,021.5	4,690.6	23.1 %	485.8
Appropriation Total	20,330.9	25,034.8	24,535.7	25,021.5	4,690.6	23.1 %	485.8
Regulatory Commission of AK							
Regulatory Commission of AK	8,992.8	9,051.5	9,051.5	9,051.5	58.7	0.7 %	0.0
Appropriation Total	8,992.8	9,051.5	9,051.5	9,051.5	58.7	0.7 %	0.0
DCCED State Facilities Rent							
DCCED State Facilities Rent	585.0	599.2	599.2	599.2	14.2	2.4 %	0.0
Appropriation Total	585.0	599.2	599.2	599.2	14.2	2.4 %	0.0

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Agency Total	158,339.8	140,256.5	137,873.1	138,985.9	-19,353.9 -12.2 %	-1,270.6 -0.9 %	1,112.8 0.8 %
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 %

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.