

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] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco				
Executive Administration													
Commissioner's Office	906.6	108.2	109.1	109.1	109.1	-797.5	-88.0 %	0.9	0.8 %	0.0	0.0		
Administrative Services	1,448.7	1,449.0	1,576.7	1,387.2	1,576.7	128.0	8.8 %	127.7	8.8 %	0.0	189.5	13.7 %	
Appropriation Total	2,355.3	1,557.2	1,685.8	1,496.3	1,685.8	-669.5	-28.4 %	128.6	8.3 %	0.0	189.5	12.7 %	
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	33,280.0	8,257.3	8,764.6	8,264.6	7,514.6	-25,765.4	-77.4 %	-742.7	-9.0 %	-1,250.0	-14.3 %	-750.0	-9.1 %
Appropriation Total	33,280.0	8,257.3	8,764.6	8,264.6	7,514.6	-25,765.4	-77.4 %	-742.7	-9.0 %	-1,250.0	-14.3 %	-750.0	-9.1 %
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing	11,235.4	11,143.6	11,208.6	11,208.6	11,408.6	173.2	1.5 %	265.0	2.4 %	200.0	1.8 %	200.0	1.8 %
Appropriation Total	11,235.4	11,143.6	11,208.6	11,208.6	11,408.6	173.2	1.5 %	265.0	2.4 %	200.0	1.8 %	200.0	1.8 %
Economic Development													
Economic Development	19,784.2	3,487.1	19,499.1	18,413.6	18,901.1	-883.1	-4.5 %	15,414.0	442.0 %	-598.0	-3.1 %	487.5	2.6 %
Appropriation Total	19,784.2	3,487.1	19,499.1	18,413.6	18,901.1	-883.1	-4.5 %	15,414.0	442.0 %	-598.0	-3.1 %	487.5	2.6 %
Investments													
Investments	5,214.1	5,261.0	5,266.7	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %	0.0		0.0	
Appropriation Total	5,214.1	5,261.0	5,266.7	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %	0.0		0.0	
Insurance													
Insurance Operations	7,180.9	7,183.5	7,183.5	7,183.5	7,183.5	2.6		0.0		0.0		0.0	
Appropriation Total	7,180.9	7,183.5	7,183.5	7,183.5	7,183.5	2.6		0.0		0.0		0.0	
Serve Alaska													
Serve Alaska	256.5	256.7	257.1	257.1	257.1	0.6	0.2 %	0.4	0.2 %	0.0		0.0	
Appropriation Total	256.5	256.7	257.1	257.1	257.1	0.6	0.2 %	0.4	0.2 %	0.0		0.0	

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Alcoholic Beverage Control Brd													
Alcoholic Beverage Control Bd	1,667.0	1,420.2	1,709.7	1,609.7	1,520.2	-146.8	-8.8 %	100.0	7.0 %	-189.5	-11.1 %	-89.5	-5.6 %
Appropriation Total	1,667.0	1,420.2	1,709.7	1,609.7	1,520.2	-146.8	-8.8 %	100.0	7.0 %	-189.5	-11.1 %	-89.5	-5.6 %
Alaska Energy Authority													
AEA Rural Energy Operations	2,097.5	2,087.5	2,187.5	2,187.5	2,187.5	90.0	4.3 %	100.0	4.8 %	0.0		0.0	
AEA Technical Assistance	406.7	406.7	406.7	406.7	406.7	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	3,182.1	3,027.1	3,187.3	3,187.3	3,187.3	5.2	0.2 %	160.2	5.3 %	0.0		0.0	
Appropriation Total	43,876.3	43,711.3	46,132.5	46,132.5	46,132.5	2,256.2	5.1 %	2,421.2	5.5 %	0.0		0.0	
AIDEA													
AIDEA	0.0	0.0	9.3	0.0	0.0	0.0		0.0		-9.3	-100.0 %	0.0	
Appropriation Total	0.0	0.0	9.3	0.0	0.0	0.0		0.0		-9.3	-100.0 %	0.0	
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	20,330.9	20,344.2	25,034.8	24,535.7	24,535.7	4,204.8	20.7 %	4,191.5	20.6 %	-499.1	-2.0 %	0.0	
Appropriation Total	20,330.9	20,344.2	25,034.8	24,535.7	24,535.7	4,204.8	20.7 %	4,191.5	20.6 %	-499.1	-2.0 %	0.0	
Regulatory Commission of AK													
Regulatory Commission of AK	8,992.8	9,002.2	9,002.2	9,002.2	9,002.2	9.4	0.1 %	0.0		0.0		0.0	
Appropriation Total	8,992.8	9,002.2	9,002.2	9,002.2	9,002.2	9.4	0.1 %	0.0		0.0		0.0	
DCCED State Facilities Rent													
DCCED State Facilities Rent	585.0	585.0	599.2	599.2	599.2	14.2	2.4 %	14.2	2.4 %	0.0		0.0	
Appropriation Total	585.0	585.0	599.2	599.2	599.2	14.2	2.4 %	14.2	2.4 %	0.0		0.0	
Agency Total	158,339.8	115,791.4	139,935.2	137,551.8	137,589.3	-20,750.5	-13.1 %	21,797.9	18.8 %	-2,345.9	-1.7 %	37.5	
Funding Summary													
Unrestricted General (UGF)	81,417.8	39,357.0	47,968.6	45,693.1	38,360.1	-43,057.7	-52.9 %	-996.9	-2.5 %	-9,608.5	-20.0 %	-7,333.0	-16.0 %
Designated General (DGF)	76,922.0	76,434.4	91,966.6	91,858.7	99,229.2	22,307.2	29.0 %	22,794.8	29.8 %	7,262.6	7.9 %	7,370.5	8.0 %

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.

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)

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

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