

2013 Legislature - Operating Budget Allocation Summary - House 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] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Executive Administration								
Commissioner's Office	906.6	108.2	109.1	109.1	-797.5	-88.0 %	0.9	0.8 %
Administrative Services	1,448.7	1,449.0	1,576.7	1,387.2	-61.5	-4.2 %	-61.8	-4.3 %
Appropriation Total	2,355.3	1,557.2	1,685.8	1,496.3	-859.0	-36.5 %	-60.9	-3.9 %
Banking and Securities								
Banking and Securities	3,581.4	3,582.1	3,582.1	3,582.1	0.7		0.0	0.0
Appropriation Total	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	33,280.0	8,257.3	8,764.6	8,264.6	-25,015.4	-75.2 %	7.3	0.1 %
Appropriation Total	33,280.0	8,257.3	8,764.6	8,264.6	-25,015.4	-75.2 %	7.3	0.1 %
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing	11,235.4	11,143.6	11,208.6	11,208.6	-26.8	-0.2 %	65.0	0.6 %
Appropriation Total	11,235.4	11,143.6	11,208.6	11,208.6	-26.8	-0.2 %	65.0	0.6 %
Economic Development								
Economic Development	19,784.2	3,487.1	19,499.1	18,413.6	-1,370.6	-6.9 %	14,926.5	428.0 %
Appropriation Total	19,784.2	3,487.1	19,499.1	18,413.6	-1,370.6	-6.9 %	14,926.5	428.0 %
Investments								
Investments	5,214.1	5,261.0	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %
Appropriation Total	5,214.1	5,261.0	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %
Insurance								
Insurance Operations	7,180.9	7,183.5	7,183.5	7,183.5	2.6		0.0	0.0
Appropriation Total	7,180.9	7,183.5	7,183.5	7,183.5	2.6		0.0	0.0

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Serve Alaska							
Serve Alaska	256.5	256.7	257.1	257.1	0.6	0.2 %	0.0
Appropriation Total	256.5	256.7	257.1	257.1	0.6	0.2 %	0.0
Alcoholic Beverage Control Brd							
Alcoholic Beverage Control Bd	1,667.0	1,420.2	1,709.7	1,609.7	-57.3	-3.4 %	-100.0
Appropriation Total	1,667.0	1,420.2	1,709.7	1,609.7	-57.3	-3.4 %	-100.0
Alaska Energy Authority							
AEA Rural Energy Operations	2,097.5	2,087.5	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
AEA Power Cost Equalization	38,190.0	38,190.0	40,351.0	40,351.0	2,161.0	5.7 %	0.0
Alternative Energy & Efficiency	3,182.1	3,027.1	3,187.3	3,187.3	5.2	0.2 %	0.0
Appropriation Total	43,876.3	43,711.3	46,132.5	46,132.5	2,256.2	5.1 %	0.0
AIDEA							
AIDEA	0.0	0.0	9.3	9.3	9.3	>999 %	0.0
Appropriation Total	0.0	0.0	9.3	9.3	9.3	>999 %	0.0
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	20,330.9	20,344.2	25,034.8	25,034.8	4,703.9	23.1 %	0.0
Appropriation Total	20,330.9	20,344.2	25,034.8	25,034.8	4,703.9	23.1 %	0.0
Regulatory Commission of AK							
Regulatory Commission of AK	8,992.8	9,002.2	9,002.2	9,002.2	9.4	0.1 %	0.0
Appropriation Total	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	599.2	599.2	14.2	2.4 %	0.0
Appropriation Total	585.0	585.0	599.2	599.2	14.2	2.4 %	0.0

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Agency Total	158,339.8	115,791.4	139,935.2	138,060.2	-20,279.6 -12.8 %	22,268.8 19.2 %	-1,875.0 -1.3 %
Funding Summary							
Unrestricted General (UGF)	81,417.8	39,357.0	47,968.6	46,193.6	-35,224.2 -43.3 %	6,836.6 17.4 %	-1,775.0 -3.7 %
Designated General (DGF)	76,922.0	76,434.4	91,966.6	91,866.6	14,944.6 19.4 %	15,432.2 20.2 %	-100.0 -0.1 %

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.