

**2013 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

<b>Allocation</b>	<b>[1] 13MgtP1n</b>	<b>[2] Adj Base</b>	<b>[3] GovAmd+</b>	<b>[4] Hse Subcom</b>	<b>[4] - [1] 13MgtP1n to Hse Subco</b>		<b>[4] - [2] Adj Base to Hse Subco</b>		<b>[4] - [3] GovAmd+ to Hse Subco</b>	
<b>Executive Administration</b>										
Commissioner's Office	1,924.8	1,130.1	1,274.7	1,274.7	-650.1	-33.8 %	144.6	12.8 %	0.0	
Administrative Services	5,573.0	5,573.7	5,891.4	5,701.9	128.9	2.3 %	128.2	2.3 %	-189.5	-3.2 %
<b>Appropriation Total</b>	<b>7,497.8</b>	<b>6,703.8</b>	<b>7,166.1</b>	<b>6,976.6</b>	<b>-521.2</b>	<b>-7.0 %</b>	<b>272.8</b>	<b>4.1 %</b>	<b>-189.5</b>	<b>-2.6 %</b>
<b>Banking and Securities</b>										
Banking and Securities	3,581.4	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0	
<b>Appropriation Total</b>	<b>3,581.4</b>	<b>3,582.1</b>	<b>3,582.1</b>	<b>3,582.1</b>	<b>0.7</b>		<b>0.0</b>		<b>0.0</b>	
<b>Community and Regional Affairs</b>										
Community & Regional Affairs	37,417.0	12,394.3	12,318.8	11,818.8	-25,598.2	-68.4 %	-575.5	-4.6 %	-500.0	-4.1 %
<b>Appropriation Total</b>	<b>37,417.0</b>	<b>12,394.3</b>	<b>12,318.8</b>	<b>11,818.8</b>	<b>-25,598.2</b>	<b>-68.4 %</b>	<b>-575.5</b>	<b>-4.6 %</b>	<b>-500.0</b>	<b>-4.1 %</b>
<b>Revenue Sharing</b>										
Payment in Lieu of Taxes(PILT)	10,428.2	10,100.0	10,428.2	10,428.2	0.0		328.2	3.2 %	0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	0.0		0.0		0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>14,628.2</b>	<b>14,300.0</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>0.0</b>		<b>328.2</b>	<b>2.3 %</b>	<b>0.0</b>	
<b>Corp, Bus &amp; Profess Licensing</b>										
Corp, Bus & Prof Licensing	12,341.2	12,249.4	11,736.6	11,736.6	-604.6	-4.9 %	-512.8	-4.2 %	0.0	
<b>Appropriation Total</b>	<b>12,341.2</b>	<b>12,249.4</b>	<b>11,736.6</b>	<b>11,736.6</b>	<b>-604.6</b>	<b>-4.9 %</b>	<b>-512.8</b>	<b>-4.2 %</b>	<b>0.0</b>	
<b>Economic Development</b>										
Economic Development	23,021.4	4,024.5	22,736.5	21,651.0	-1,370.4	-6.0 %	17,626.5	438.0 %	-1,085.5	-4.8 %
<b>Appropriation Total</b>	<b>23,021.4</b>	<b>4,024.5</b>	<b>22,736.5</b>	<b>21,651.0</b>	<b>-1,370.4</b>	<b>-6.0 %</b>	<b>17,626.5</b>	<b>438.0 %</b>	<b>-1,085.5</b>	<b>-4.8 %</b>
<b>Investments</b>										
Investments	5,218.6	5,265.5	5,296.2	5,296.2	77.6	1.5 %	30.7	0.6 %	0.0	
<b>Appropriation Total</b>	<b>5,218.6</b>	<b>5,265.5</b>	<b>5,296.2</b>	<b>5,296.2</b>	<b>77.6</b>	<b>1.5 %</b>	<b>30.7</b>	<b>0.6 %</b>	<b>0.0</b>	

## 2013 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Insurance								
Insurance Operations	7,538.7	7,541.3	7,541.3	7,541.3	2.6	0.0	0.0	
<b>Appropriation Total</b>	<b>7,538.7</b>	<b>7,541.3</b>	<b>7,541.3</b>	<b>7,541.3</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	
Serve Alaska								
Serve Alaska	3,591.9	3,592.6	3,593.0	3,593.0	1.1	0.4	0.0	
<b>Appropriation Total</b>	<b>3,591.9</b>	<b>3,592.6</b>	<b>3,593.0</b>	<b>3,593.0</b>	<b>1.1</b>	<b>0.4</b>	<b>0.0</b>	
Alcoholic Beverage Control Brd								
Alcoholic Beverage Control Bd	1,790.7	1,543.9	1,733.4	1,633.4	-157.3	-8.8 %	89.5    5.8 %	-100.0    -5.8 %
<b>Appropriation Total</b>	<b>1,790.7</b>	<b>1,543.9</b>	<b>1,733.4</b>	<b>1,633.4</b>	<b>-157.3</b>	<b>-8.8 %</b>	<b>89.5    5.8 %</b>	<b>-100.0    -5.8 %</b>
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	6,044.4	6,144.4	6,144.4	90.0	1.5 %	100.0    1.7 %	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	38,190.0	40,351.0	40,351.0	2,161.0	5.7 %	2,161.0    5.7 %	0.0
Alternative Energy & Efficiency	6,510.6	5,614.0	6,728.7	6,728.7	218.1	3.3 %	1,114.7    19.9 %	0.0
<b>Appropriation Total</b>	<b>52,398.8</b>	<b>51,492.2</b>	<b>54,867.9</b>	<b>54,867.9</b>	<b>2,469.1</b>	<b>4.7 %</b>	<b>3,375.7    6.6 %</b>	<b>0.0</b>
AIDEA								
AIDEA	14,074.1	14,139.6	15,477.3	15,477.3	1,403.2	10.0 %	1,337.7    9.5 %	0.0
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>14,336.1</b>	<b>14,401.6</b>	<b>15,739.3</b>	<b>15,739.3</b>	<b>1,403.2</b>	<b>9.8 %</b>	<b>1,337.7    9.3 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	24,830.9	24,844.2	29,534.8	29,534.8	4,703.9	18.9 %	4,690.6    18.9 %	0.0
<b>Appropriation Total</b>	<b>24,830.9</b>	<b>24,844.2</b>	<b>29,534.8</b>	<b>29,534.8</b>	<b>4,703.9</b>	<b>18.9 %</b>	<b>4,690.6    18.9 %</b>	<b>0.0</b>

**2013 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

<b>Allocation</b>	<b>[1] 13MgtP1n</b>	<b>[2] Adj Base</b>	<b>[3] GovAmd+</b>	<b>[4] Hse Subcom</b>	<b>[4] - [1] 13MgtP1n to Hse Subco</b>		<b>[4] - [2] Adj Base to Hse Subco</b>		<b>[4] - [3] GovAmd+ to Hse Subco</b>	
Regulatory Commission of AK										
Regulatory Commission of AK	9,466.9	9,401.3	9,476.3	9,476.3	9.4	0.1 %	75.0	0.8 %	0.0	
<b>Appropriation Total</b>	<b>9,466.9</b>	<b>9,401.3</b>	<b>9,476.3</b>	<b>9,476.3</b>	<b>9.4</b>	<b>0.1 %</b>	<b>75.0</b>	<b>0.8 %</b>	<b>0.0</b>	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,345.2	1,345.2	1,359.4	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	
<b>Appropriation Total</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>14.2</b>	<b>1.1 %</b>	<b>14.2</b>	<b>1.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>219,004.8</b>	<b>172,681.9</b>	<b>201,309.9</b>	<b>199,434.9</b>	<b>-19,569.9</b>	<b>-8.9 %</b>	<b>26,753.0</b>	<b>15.5 %</b>	<b>-1,875.0</b>	<b>-0.9 %</b>
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 %
Other State Funds (Other)	37,507.4	34,877.2	39,831.0	39,831.0	2,323.6	6.2 %	4,953.8	14.2 %	0.0	
Federal Receipts (Fed)	23,157.6	22,013.3	21,543.7	21,543.7	-1,613.9	-7.0 %	-469.6	-2.1 %	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.