

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd		
Executive Administration										
Commissioner's Office	1,579.9	1,924.8	1,130.1	1,274.7	1,274.7	-650.1	-33.8 %	144.6	12.8 %	0.0
Administrative Services	5,089.5	5,573.0	5,573.7	5,891.4	5,891.4	318.4	5.7 %	317.7	5.7 %	0.0
<b>Appropriation Total</b>	<b>6,669.4</b>	<b>7,497.8</b>	<b>6,703.8</b>	<b>7,166.1</b>	<b>7,166.1</b>	<b>-331.7</b>	<b>-4.4 %</b>	<b>462.3</b>	<b>6.9 %</b>	<b>0.0</b>
Banking and Securities										
Banking and Securities	3,431.8	3,581.4	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0
<b>Appropriation Total</b>	<b>3,431.8</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>
Community and Regional Affairs										
Community & Regional Affairs	30,130.6	37,417.0	37,394.3	12,318.8	12,318.8	-25,098.2	-67.1 %	-25,075.5	-67.1 %	0.0
<b>Appropriation Total</b>	<b>30,130.6</b>	<b>37,417.0</b>	<b>37,394.3</b>	<b>12,318.8</b>	<b>12,318.8</b>	<b>-25,098.2</b>	<b>-67.1 %</b>	<b>-25,075.5</b>	<b>-67.1 %</b>	<b>0.0</b>
Revenue Sharing										
Payment in Lieu of Taxes(PILT)	10,126.1	10,428.2	10,100.0	10,428.2	10,428.2	0.0		328.2	3.2 %	0.0
National Forest Receipts	15,381.8	600.0	600.0	600.0	600.0	0.0		0.0		0.0
Fisheries Taxes	3,405.7	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>28,913.6</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>
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	11,288.1	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>11,288.1</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>
Economic Development										
Economic Development	4,231.2	23,021.4	4,024.5	22,736.5	22,736.5	-284.9	-1.2 %	18,712.0	465.0 %	0.0
<b>Appropriation Total</b>	<b>4,231.2</b>	<b>23,021.4</b>	<b>4,024.5</b>	<b>22,736.5</b>	<b>22,736.5</b>	<b>-284.9</b>	<b>-1.2 %</b>	<b>18,712.0</b>	<b>465.0 %</b>	<b>0.0</b>
Investments										
Investments	4,346.2	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>4,346.2</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>

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Insurance									
Insurance Operations	7,188.7	7,538.7	7,541.3	7,541.3	7,541.3	2.6	0.0	0.0	
<b>Appropriation Total</b>	<b>7,188.7</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	2,742.6	3,591.9	3,592.6	3,593.0	3,593.0	1.1	0.4	0.0	
<b>Appropriation Total</b>	<b>2,742.6</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 Bd									
Alcoholic Beverage Control Bd	1,455.6	1,790.7	1,543.9	1,733.4	1,733.4	-57.3	-3.2 %	189.5 12.3 %	0.0
<b>Appropriation Total</b>	<b>1,455.6</b>	<b>1,790.7</b>	<b>1,543.9</b>	<b>1,733.4</b>	<b>1,733.4</b>	<b>-57.3</b>	<b>-3.2 %</b>	<b>189.5</b> <b>12.3 %</b>	<b>0.0</b>
Alaska Energy Authority									
AEA Owned Facilities	255.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	
AEA Rural Energy Operations	3,414.0	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	100.7	576.7	576.7	576.7	576.7	0.0	0.0	0.0	
AEA Power Cost Equalization	39,490.0	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	5,132.7	6,510.6	5,614.0	6,573.7	6,728.7	218.1	3.3 %	1,114.7 19.9 %	155.0 2.4 %
<b>Appropriation Total</b>	<b>48,392.5</b>	<b>52,398.8</b>	<b>51,492.2</b>	<b>54,712.9</b>	<b>54,867.9</b>	<b>2,469.1</b>	<b>4.7 %</b>	<b>3,375.7</b> <b>6.6 %</b>	<b>155.0</b> <b>0.3 %</b>
AIDEA									
AIDEA	12,057.2	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	290.9	262.0	262.0	262.0	262.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>12,348.1</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</b> <b>9.3 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	17,539.5	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>17,539.5</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</b> <b>18.9 %</b>	<b>0.0</b>
Regulatory Commission of AK									
Regulatory Commission of AK	7,618.9	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>7,618.9</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>

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DCCED State Facilities Rent											
DCCED State Facilities Rent	1,325.0	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>1,325.0</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>187,621.8</b>	<b>219,004.8</b>	<b>197,681.9</b>	<b>201,154.9</b>	<b>201,309.9</b>	<b>-17,694.9</b>	<b>-8.1 %</b>	<b>3,628.0</b>	<b>1.8 %</b>	<b>155.0</b>	<b>0.1 %</b>
Funding Summary											
Unrestricted General (UGF)	64,711.0	81,417.8	64,357.0	47,813.6	47,968.6	-33,449.2	-41.1 %	-16,388.4	-25.5 %	155.0	0.3 %
Designated General (DGF)	61,183.5	76,922.0	76,434.4	91,966.6	91,966.6	15,044.6	19.6 %	15,532.2	20.3 %	0.0	
Other State Funds (Other)	27,000.4	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)	34,726.9	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

**12Actual (FY12 LFD Actual)** - FY12 actual expenditures as adjusted by LFD.

**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 (FY14 Governor Request)** - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**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)