

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Commerce, Community and Economic Development**

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House			
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	1,387.2	-61.5	-4.2 %	-61.8	-4.3 %	-189.5	-12.0 %	0.0
<b>Appropriation Total</b>	<b>2,355.3</b>	<b>1,557.2</b>	<b>1,685.8</b>	<b>1,496.3</b>	<b>1,496.3</b>	<b>-859.0</b>	<b>-36.5 %</b>	<b>-60.9</b>	<b>-3.9 %</b>	<b>-189.5</b>	<b>-11.2 %</b>	<b>0.0</b>
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	
<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>3,582.1</b>	<b>0.7</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
Community and Regional Affairs												
Community & Regional Affairs	33,280.0	8,257.3	8,764.6	8,264.6	8,264.6	-25,015.4	-75.2 %	7.3	0.1 %	-500.0	-5.7 %	0.0
<b>Appropriation Total</b>	<b>33,280.0</b>	<b>8,257.3</b>	<b>8,764.6</b>	<b>8,264.6</b>	<b>8,264.6</b>	<b>-25,015.4</b>	<b>-75.2 %</b>	<b>7.3</b>	<b>0.1 %</b>	<b>-500.0</b>	<b>-5.7 %</b>	<b>0.0</b>
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	11,235.4	11,143.6	11,208.6	11,208.6	11,208.6	-26.8	-0.2 %	65.0	0.6 %	0.0	0.0	
<b>Appropriation Total</b>	<b>11,235.4</b>	<b>11,143.6</b>	<b>11,208.6</b>	<b>11,208.6</b>	<b>11,208.6</b>	<b>-26.8</b>	<b>-0.2 %</b>	<b>65.0</b>	<b>0.6 %</b>	<b>0.0</b>	<b>0.0</b>	
Economic Development												
Economic Development	19,784.2	3,487.1	19,499.1	18,413.6	18,413.6	-1,370.6	-6.9 %	14,926.5	428.0 %	-1,085.5	-5.6 %	0.0
<b>Appropriation Total</b>	<b>19,784.2</b>	<b>3,487.1</b>	<b>19,499.1</b>	<b>18,413.6</b>	<b>18,413.6</b>	<b>-1,370.6</b>	<b>-6.9 %</b>	<b>14,926.5</b>	<b>428.0 %</b>	<b>-1,085.5</b>	<b>-5.6 %</b>	<b>0.0</b>
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	
<b>Appropriation Total</b>	<b>5,214.1</b>	<b>5,261.0</b>	<b>5,266.7</b>	<b>5,266.7</b>	<b>5,266.7</b>	<b>52.6</b>	<b>1.0 %</b>	<b>5.7</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>7,180.9</b>	<b>7,183.5</b>	<b>7,183.5</b>	<b>7,183.5</b>	<b>7,183.5</b>	<b>2.6</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>256.5</b>	<b>256.7</b>	<b>257.1</b>	<b>257.1</b>	<b>257.1</b>	<b>0.6</b>	<b>0.2 %</b>	<b>0.4</b>	<b>0.2 %</b>	<b>0.0</b>	<b>0.0</b>	

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Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House				
Alcoholic Beverage Control Brd													
Alcoholic Beverage Control Bd	1,667.0	1,420.2	1,709.7	1,609.7	1,609.7	-57.3	-3.4 %	189.5	13.3 %	-100.0	-5.8 %	0.0	
<b>Appropriation Total</b>	<b>1,667.0</b>	<b>1,420.2</b>	<b>1,709.7</b>	<b>1,609.7</b>	<b>1,609.7</b>	<b>-57.3</b>	<b>-3.4 %</b>	<b>189.5</b>	<b>13.3 %</b>	<b>-100.0</b>	<b>-5.8 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>43,876.3</b>	<b>43,711.3</b>	<b>46,132.5</b>	<b>46,132.5</b>	<b>46,132.5</b>	<b>2,256.2</b>	<b>5.1 %</b>	<b>2,421.2</b>	<b>5.5 %</b>	<b>0.0</b>		<b>0.0</b>	
AIDEA													
AIDEA	0.0	0.0	9.3	9.3	0.0	0.0		0.0		-9.3	-100.0 %	-9.3	-100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>9.3</b>	<b>9.3</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>-9.3</b>	<b>-100.0 %</b>	<b>-9.3</b>	<b>-100.0 %</b>
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	20,330.9	20,344.2	25,034.8	25,021.5	24,535.7	4,204.8	20.7 %	4,191.5	20.6 %	-499.1	-2.0 %	-485.8	-1.9 %
<b>Appropriation Total</b>	<b>20,330.9</b>	<b>20,344.2</b>	<b>25,034.8</b>	<b>25,021.5</b>	<b>24,535.7</b>	<b>4,204.8</b>	<b>20.7 %</b>	<b>4,191.5</b>	<b>20.6 %</b>	<b>-499.1</b>	<b>-2.0 %</b>	<b>-485.8</b>	<b>-1.9 %</b>
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	
<b>Appropriation Total</b>	<b>8,992.8</b>	<b>9,002.2</b>	<b>9,002.2</b>	<b>9,002.2</b>	<b>9,002.2</b>	<b>9.4</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>585.0</b>	<b>585.0</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>14.2</b>	<b>2.4 %</b>	<b>14.2</b>	<b>2.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>158,339.8</b>	<b>115,791.4</b>	<b>139,935.2</b>	<b>138,046.9</b>	<b>137,551.8</b>	<b>-20,788.0</b>	<b>-13.1 %</b>	<b>21,760.4</b>	<b>18.8 %</b>	<b>-2,383.4</b>	<b>-1.7 %</b>	<b>-495.1</b>	<b>-0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	81,417.8	39,357.0	47,968.6	46,193.6	45,693.1	-35,724.7	-43.9 %	6,336.1	16.1 %	-2,275.5	-4.7 %	-500.5	-1.1 %
Designated General (DGF)	76,922.0	76,434.4	91,966.6	91,853.3	91,858.7	14,936.7	19.4 %	15,424.3	20.2 %	-107.9	-0.1 %	5.4	

## 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.

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