

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

Numbers

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] - [3] GovAmd+ to Hse Subco			
Executive Administration										
Commissioner's Office	1,125.3	1,130.1	1,274.7	1,274.7	149.4	13.3 %	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 %
Appropriation Total	6,698.3	6,703.8	7,166.1	6,976.6	278.3	4.2 %	272.8	4.1 %	-189.5	-2.6 %
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	12,417.0	12,394.3	11,818.8	11,818.8	-598.2	-4.8 %	-575.5	-4.6 %	0.0	
Appropriation Total	12,417.0	12,394.3	11,818.8	11,818.8	-598.2	-4.8 %	-575.5	-4.6 %	0.0	
Revenue Sharing										
Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	10,428.2	10,428.2	328.2	3.2 %	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	
Appropriation Total	14,300.0	14,300.0	14,628.2	14,628.2	328.2	2.3 %	328.2	2.3 %	0.0	
Corp, Bus & Profess Licensing										
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	
Appropriation Total	12,341.2	12,249.4	11,736.6	11,736.6	-604.6	-4.9 %	-512.8	-4.2 %	0.0	
Economic Development										
Economic Development	22,721.4	4,024.5	22,736.5	21,651.0	-1,070.4	-4.7 %	17,626.5	438.0 %	-1,085.5	-4.8 %
Appropriation Total	22,721.4	4,024.5	22,736.5	21,651.0	-1,070.4	-4.7 %	17,626.5	438.0 %	-1,085.5	-4.8 %
Investments										
Investments	5,218.6	5,265.5	5,296.2	5,296.2	77.6	1.5 %	30.7	0.6 %	0.0	
Appropriation Total	5,218.6	5,265.5	5,296.2	5,296.2	77.6	1.5 %	30.7	0.6 %	0.0	

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Insurance										
Insurance Operations	7,538.7	7,541.3	7,541.3	7,541.3	2.6		0.0		0.0	
Appropriation Total	7,538.7	7,541.3	7,541.3	7,541.3	2.6		0.0		0.0	
Serve Alaska										
Serve Alaska	3,591.9	3,592.6	3,593.0	3,593.0	1.1		0.4		0.0	
Appropriation Total	3,591.9	3,592.6	3,593.0	3,593.0	1.1		0.4		0.0	
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 %
Appropriation Total	1,790.7	1,543.9	1,733.4	1,633.4	-157.3	-8.8 %	89.5	5.8 %	-100.0	-5.8 %
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	
Alternative Energy & Efficiency	5,769.0	5,614.0	6,728.7	6,728.7	959.7	16.6 %	1,114.7	19.9 %	0.0	
Appropriation Total	13,467.2	13,302.2	14,516.9	14,516.9	1,049.7	7.8 %	1,214.7	9.1 %	0.0	
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	
Appropriation Total	14,336.1	14,401.6	15,739.3	15,739.3	1,403.2	9.8 %	1,337.7	9.3 %	0.0	
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	
Appropriation Total	9,466.9	9,401.3	9,476.3	9,476.3	9.4	0.1 %	75.0	0.8 %	0.0	
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	
Appropriation Total	1,345.2	1,345.2	1,359.4	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	

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Agency Total	128,814.6	109,647.7	130,924.1	129,549.1	734.5	0.6 %	19,901.4	18.2 %	-1,375.0	-1.1 %
Funding Summary										
Unrestricted General (UGF)	32,234.0	16,259.4	32,436.4	31,161.4	-1,072.6	-3.3 %	14,902.0	91.7 %	-1,275.0	-3.9 %
Designated General (DGF)	41,485.4	40,997.8	41,613.0	41,513.0	27.6	0.1 %	515.2	1.3 %	-100.0	-0.2 %
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)	17,587.8	17,513.3	17,043.7	17,043.7	-544.1	-3.1 %	-469.6	-2.7 %	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.