

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

Numbers
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPln to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Executive Administration										
Commissioner's Office	107.1	108.2	109.1	109.1	2.0	1.9 %	0.9	0.8 %	0.0	
Administrative Services	1,448.7	1,449.0	1,576.7	1,387.2	-61.5	-4.2 %	-61.8	-4.3 %	-189.5	-12.0 %
Appropriation Total	1,555.8	1,557.2	1,685.8	1,496.3	-59.5	-3.8 %	-60.9	-3.9 %	-189.5	-11.2 %
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	8,280.0	8,257.3	8,264.6	8,264.6	-15.4	-0.2 %	7.3	0.1 %	0.0	
Appropriation Total	8,280.0	8,257.3	8,264.6	8,264.6	-15.4	-0.2 %	7.3	0.1 %	0.0	
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 %	0.0	
Appropriation Total	11,235.4	11,143.6	11,208.6	11,208.6	-26.8	-0.2 %	65.0	0.6 %	0.0	
Economic Development										
Economic Development	19,484.2	3,487.1	19,499.1	18,413.6	-1,070.6	-5.5 %	14,926.5	428.0 %	-1,085.5	-5.6 %
Appropriation Total	19,484.2	3,487.1	19,499.1	18,413.6	-1,070.6	-5.5 %	14,926.5	428.0 %	-1,085.5	-5.6 %
Investments										
Investments	5,214.1	5,261.0	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %	0.0	
Appropriation Total	5,214.1	5,261.0	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %	0.0	
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 %	0.4	0.2 %	0.0	
Appropriation Total	256.5	256.7	257.1	257.1	0.6	0.2 %	0.4	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 %	189.5	13.3 %	-100.0	-5.8 %
Appropriation Total	1,667.0	1,420.2	1,709.7	1,609.7	-57.3	-3.4 %	189.5	13.3 %	-100.0	-5.8 %
Alaska Energy Authority										
AEA Rural Energy Operations	2,097.5	2,087.5	2,187.5	2,187.5	90.0	4.3 %	100.0	4.8 %	0.0	
AEA Technical Assistance	406.7	406.7	406.7	406.7	0.0		0.0		0.0	
Alternative Energy & Efficiency	3,182.1	3,027.1	3,187.3	3,187.3	5.2	0.2 %	160.2	5.3 %	0.0	
Appropriation Total	5,686.3	5,521.3	5,781.5	5,781.5	95.2	1.7 %	260.2	4.7 %	0.0	
AIDEA										
AIDEA	0.0	0.0	9.3	9.3	9.3	>999 %	9.3	>999 %	0.0	
Appropriation Total	0.0	0.0	9.3	9.3	9.3	>999 %	9.3	>999 %	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		0.0	
Appropriation Total	8,992.8	9,002.2	9,002.2	9,002.2	9.4	0.1 %	0.0		0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	585.0	585.0	599.2	599.2	14.2	2.4 %	14.2	2.4 %	0.0	
Appropriation Total	585.0	585.0	599.2	599.2	14.2	2.4 %	14.2	2.4 %	0.0	
Agency Total	73,719.4	57,257.2	74,049.4	72,674.4	-1,045.0	-1.4 %	15,417.2	26.9 %	-1,375.0	-1.9 %

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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 %

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.