

Fiscal Year 2014 Operating Budget

Department of Commerce, Community and Economic Development

Conference Committee (CC) Book



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Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

FY13 SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Department of Administration's Increases for Core Services	\$169.1 UGF	Charges for core services provided by the Department of Administration (DOA)—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requested that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments have to absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Commerce, Community & Economic Development (DCCED) is \$285.3, leaving \$116.2 to be absorbed by the Department. Although a portion of the absorbed costs will be non-general funds, the Governor did not request (and the legislature did not fund) additional non-GF authority to pay these costs.
2	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$943.8 GF: \$664.1 Other: \$264.1 Fed: \$15.6	The FY14 operating budget contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).
3	Community and Regional Affairs/Community and Regional Affairs	Rural Utility Business Advisory Program Changes	(\$582.8) Fed \$194.6 UGF (\$194.6) GF/Match (2) PFT pens	Because the Division of Community and Regional Affairs anticipates a 30 percent reduction to the federal Rural Utility Business Advisory (RUBA) Program grant, unrealizable federal authorization and two positions (one in Bethel and one in Kotzebue) were deleted. The legislature approved a requested fund change from GF/Match to UGF to continue to develop communities' management capacities.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Alcoholic Beverage Control Board/Alcoholic Beverage Control Board	Maintain Allocated Cost Allocation Plan Costs and Department of Law Legal Assistance	\$189.5 GF/PR	<p>Chapter 55, SLA 2012 (HB 125) transferred the Alcoholic Beverage Control (ABC) Board from the Department of Public Safety (DPS) to DCCED. Because the cost allocation methodology differs between DPS and DCCED, the ABC Board requested and received additional authorization for the following:</p> <p>a) \$127.0 for the cost of services provided by the Commissioner's Office and Administrative Services. The ABC Board has \$23.0 of existing authorization in its budget and the anticipated allocation for FY14 is \$150.0.</p> <p>b) \$62.5 to maintain the same level of legal services provided by the Department of Law. Under DPS, the ABC Board's portion of legal services was \$2.3. That amount was allocated per a department-wide position count. At DCCED, the Board's costs will be based on the workload associated with legal services provided to the Board. Legal assistance is needed to:</p> <ul style="list-style-type: none"> • analyze and make recommendations on issues including prohibited financial interests and local option elections; • prepare for administrative hearings and defend the actions of the Board in Superior Court; and • respond to Board questions that arise at meetings. <p>An identical supplemental request was also approved in FY13 for legal services (see item #25).</p>
5	Alaska Energy Authority/Alaska Energy Authority Rural Energy Operations	Authorization to spend Conference Fees	\$100.0 GF/PR	<p>AEA requested and received additional receipt authority for the collection of conference fees to offset conference costs. For example, AEA hosts the Rural Energy Conference held every 18 months, however the collection of the fees from attendees, sponsors, and vendors was managed by the University of Alaska - Fairbanks. AEA anticipates the funding will facilitate outreach activities and maximize the ability and effectiveness in hosting energy related conferences.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Alaska Energy Authority/Alaska Energy Authority Power Cost Equalization	FY14 Power Cost Equalization Program Funding	(\$8,054.2) UGF \$10,215.2 PCE Endowment	<p>The Alaska Energy Authority (AEA) projects the total cost for the Power Cost Equalization (PCE) Program in FY14 to be \$40.4 million. The projected program costs are based on a variety of factors; the key assumptions are that an increase in the base rate or "floor" (from 13.42 cents/kWh to 14.30 cents/kWh) will be more than offset by increases in the cost of fuel in participating communities.</p> <p>The amount available from the PCE Endowment for FY14 is \$33,091.0 – an increase of \$10,215.2 over the amount available in FY13. The estimated amount of general funds required to subsidize the PCE Program is \$7,260.0 – a decrease of \$8,054.2 over the amount budgeted in FY13. The increase in available funding from the PCE Endowment is a result of a \$400 million dollar fund capitalization effective June 30, 2011. This is the first year the deposit will affect the three-year average balance computation specified in statute.</p> <p>Legislative Fiscal Analyst Comment: This funding is merely a projection of costs; open-ended language in Section 13(g) of HB 65 (the operating budget) appropriates the amount of general funds necessary to pay for the PCE program under the statutory formula.</p>
7	Alaska Industrial Development and Export Authority/Alaska Industrial Development and Export Authority	Sustainable Energy Transmission and Supply Development	\$200.0 AIDEA Receipts	<p>Funds were appropriated to pay for the ongoing underwriting costs associated with financing energy projects under the Sustainable Energy Transmission and Supply (SETS) Development Program. Alaska Industrial Development & Export Authority's (AIDEA) request was based on the legal interpretation by the Department of Law that the underwriting cost needed to be funded through an appropriation under the Executive Operating Budget act and could not be funded as part of the loan out of the SETS fund. SETS regulations will allow AIDEA to collect administrative fees to offset these underwriting costs.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	Alaska Industrial Development and Export Authority/Alaska Industrial Development and Export Authority	Additional Positions for Project Development	\$305.0 AIDEA Receipts \$323.4 I/A Receipts 3 PFT pcns	<p>The legislature approved funding for two new positions (a Civil Engineer and an Assistant Environmental Engineer) dedicated to the Susitna-Watana Hydroelectric project. Staffing plans continue to be developed as the Susitna-Watana Hydroelectric project moves forward through the Federal Energy Regulatory Commission (FERC) licensing process. All AEA employees are budgeted under the AIDEA allocation and AEA contracts with AIDEA for personnel.</p> <p>Also, funding for two positions (an Assistant Controller and a Finance Officer) within AIDEA was approved for increased capacity to provide financial and business feasibility analysis of infrastructure projects. The Finance Officer position was added mid-year in FY13 to support infrastructure development; additional authorization was needed to cover the ongoing cost of the position.</p>
9	Alaska Seafood Marketing Institute/Alaska Seafood Marketing Institute	FY14 Alaska Seafood Marketing Funding	\$4,500.0 Fed \$7,772.2 UGF \$17,335.7 GF/PR	<p>The FY12 and FY13 operating bills included language that outlined a funding methodology for the Alaska Seafood Marketing Institute (ASMI). The methodology was designed to:</p> <ul style="list-style-type: none"> • Match (with UGF appropriations) contributions by the seafood industry in the most recently closed fiscal year, limited to \$9 million annually; • Enhance planning efforts by limiting expenditures of current year program receipts to approximately 20 percent of receipts collected in the most recently closed fiscal year; • Stabilize the funding stream by allowing all unspent program receipts to be carried forward; and • Provide federal receipt authorization sufficient to use all available federal funding. <p>The legislature continued this funding methodology in FY14 and approved the request for \$4,688.5 additional General Fund Program Receipt (GF/PR) authorization to allow ASMI to carry forward excess program receipts.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
10	Community and Regional Affairs/Community and Regional Affairs	Payment to the Department of Administration (DOA) for Municipalities & Local Governments Alaska Land Mobile Radio (ALMR) Cost Share	\$500.0 UGF to DCCED	\$0	The FY14 Governor's budget request included language appropriating general funds to the Department for transfer to the Department of Administration, Alaska Land Mobile Radio allocation as payment on behalf of political subdivisions that use the ALMR system. Legislative Fiscal Analyst Comment: The legislature dismissed the Governor's request for pass-through funding. The legislature appropriated funding directly to the new ALMR Payments on Behalf of Political Subdivisions allocation within the Department of Administration.
11	Community and Regional Affairs/Community and Regional Affairs	Annual Named Recipient Grant Funding to Ilisagvik College for Workforce Development Programs	\$600.0 UGF	\$400.0 UGF	The legislature reduced annual grant funding to Ilisagvik College for Workforce Development Programs by \$200.0, from \$600.0 to \$400.0.
12	Economic Development/ Economic Development	Tourism Marketing Contracts	\$16,000.0 UGF \$2,700.0 SDPR	\$16,000.0 UGF \$2,700.0 SDPR IncOTI	The Governor requested \$16 million UGF and \$2.7 million Statutory Designated Program Receipts (SDPR) in the FY14 base budget for Tourism Marketing. The legislature approved the requested funding as a one-time increment.
13	Economic Development/ Economic Development	Implement Year 4 of the Fiscal Note for Vessel Passenger Tax	\$10.0 UGF	\$10.0 UGF IncOTI	The Commercial Passenger Vessel Tax Review legislation [Ch 101, SLA 2010 (SB 312)] lowered the commercial passenger vessel excise tax on passengers and required the Department of Commerce, Community and Economic Development to conduct a periodic review of projected community needs and usage of past appropriations. The fiscal note for SB 312 included an increment for FY14 to conduct the required review. The legislature approved the funding as a one-time increment.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
14	Alcoholic Beverage Control Board/Alcoholic Beverage Control Board	Funding to continue the Underage Drinking Enforcement Program	\$100.0 GF/PR (\$100.0) I/A Receipts	\$100.0 GF/PR IncOTI (\$100.0) I/A Receipts	<p>The Department requested replacement of uncollectible I/A Receipt authority with GF/PR for the Underage Drinking Enforcement Program in the FY14 base budget. The legislature approved the GF/PR authority as a one-time increment. Although this program was previously funded by a reimbursable services agreement (RSA) with the Department of Health and Social Services, Division of Juvenile Justice, the federal funding for this program ended on December 31, 2012.</p> <p>The Underage Drinking Enforcement Program has been in place for over ten years, checks approximately 800 alcoholic beverage retailers for compliance in refusing to sell alcohol to underage persons each year and has an 87% rate of compliance. In a recent study, Alaska was shown to have a low percentage of sales by retailers to underage persons. Although other programs share in the credit for this low rate, the ABC Board believes the compliance check program is an important factor.</p> <p>A supplemental fund source change was also approved for half of the year's program costs in FY13 (see item #26).</p>

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Executive Administration/ Commissioner's Office & Administrative Services	Increase Authorization for a New Deputy Commissioner Position and to Meet Vacancy Factor Guidelines	\$333.7 I/A Receipts	The legislature denied the request for additional Inter-agency (I/A) Receipt authorization for \$143.7 within the Commissioner's Office allocation to fund a new exempt Deputy Commissioner position (added during FY13) and \$190.0 within the Administrative Services allocation for department-wide projects and to meet vacancy factor guidelines.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Executive Administration/ Administrative Services	Reduction to Offset Increments in the Alcoholic Beverage Control Board	(\$95.0) UGF	The legislature reduced the Administrative Services general fund budget by \$95.0 to offset increased collections from the Alcoholic Beverage Control Board (see item #4).
17	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Additional Travel and Third Party Travel Reimbursement Authorization	\$200.0 RSS \$20.0 SDPR	The legislature added Receipt Supported Services (RSS) authorization to increase the ability of professional board and commission members to travel to national associations and conferences. Statutory Designated Program Receipt (SDPR) authorization was also added to allow professional boards and commissions to receive third party travel reimbursement of travel costs for participation in meetings of national associations.
18	Economic Development/ Economic Development	Funding for Two Film Office Positions	(\$198.0) UGF (1) PFT pcn	Chapter 51, SLA 2012 (SB 23) directed DCCED to transfer existing positions in the Film Office to DOR. Two positions (an Administrative Assistant II and a Development Specialist II) were transferred from DCCED's Division of Economic Development to DOR in the FY14 Adjusted Base. However, because SB 23 also established a new film production promotion program in DCCED, the Department retained the funding for the two positions in the FY14 Governor's requested budget and added two new positions. The legislature decremented \$198.0 UGF and one Administrative Assistant position within Economic Development.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
19	HB 4 (Chapter 11, SLA 2013)	Alaska Gasline Development Corporation	\$330 million AHCC Receipts \$7,692.6 In-State Natural Gas Pipeline Fund (\$3,634.3) CIP Receipts	<u>Alaska Gasline Development Corporation</u> HB 4 transferred the Alaska Gasline Development Corporation (AGDC) from the Department of Revenue, Alaska Housing Finance Corporation to the Department of Commerce, Community and Economic Development. It also established the new In-State Natural Gas Pipeline Fund and capitalized the fund with \$355.0 million Alaska Housing Capital Corporation (AHCC) Receipts. The fiscal note for the AGDC included a fund source change from CIP Receipts to the new In-State Natural Gas Pipeline Fund - the anticipated FY14 cost for thirty-two positions within AGDC.
20	HB 71	Alaska Regional Economic Assistance Program		<u>Office of Economic Development</u> HB 71 would have extended the termination date of the Alaska Regional Economic Assistance Program under AS 44.33.895 from July 1, 2013 to July 1, 2016. Because this legislation did not pass, the program is not in effect in FY14. Legislative Fiscal Analyst Comment: Funding for the program was included in the Governor's budget rather than in a fiscal note attached to HB 71. Because the operating budget was adopted before the final status of HB 71 was known, the FY14 budget contains \$774.0 UGF grant funding for twelve Alaska Regional Development Organizations (ARDOR) that should be restricted. The funding was not vetoed, which would allow the money to be issued as grants if HB 71 is adopted early next session.
21	HB 84 (Chapter 28, SLA 2013)	Military Training Credit/ Temporary License	\$137.6 UGF	<u>Corporations, Business and Professional Licensing</u> HB 84 requires the Division of Corporations, Business and Professional Licensing to accept relevant experience, training, or services acquired while serving in the armed forces for professional licensing. The fiscal note includes one-time travel costs for eleven affected boards to schedule two additional meetings and funding to facilitate drafting of regulations by December 31, 2013.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY14 - Summary of Significant Budget Issues

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
22	SB 16 (Chapter 36, SLA 2013)	Board of Architects, Engineers, Surveyors	\$115.5 RSS 1 PFT pen	<u>Corporations, Business and Professional Licensing</u> SB 16 adds a dedicated investigator position in statute to support the Board of Architects, Engineers, and Land Surveyors. The additional Investigator III position will conduct investigations into alleged violations and will be directly responsible and accountable to the board within the Division of Corporations, Business and Professional Licensing.
23	SB 23 (Chapter 26, SLA 2013)	AIDEA: Sustainable Energy /Interest Rate	\$950.0 AIDEA Receipts \$125 million UGF	<u>Alaska Industrial Development and Export Authority (AIDEA)</u> SB 23 provides AIDEA with the ability to provide project financing for all or a portion of the cost of development projects which AIDEA does not intend to own or operate. It also authorizes AIDEA to provide up to \$275 million in financing for a natural gas liquefaction plant and affiliated infrastructure on the North Slope, as well as provide financing of liquid natural gas (LNG) distribution systems under the Sustainable Energy Transmission and Supply (SETS) Development Fund. The fiscal note included \$200.0 AIDEA Receipts to implement the Direct Financing Program and hire consultants and counsel to assist in underwriting loans and guarantees under the program. It also included \$750.0 AIDEA Receipts for the Interior Energy Plan to coordinate project partners, complete the financing agreements to fund the LNG project, and perform technical evaluations on project proposals. In addition, the legislature appropriated \$125 million UGF to capitalize the SETS Fund. AIDEA may use the fund to assist in the construction, improvement, rehabilitation, and expansion of qualified energy development.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY14 - Summary of Significant Budget Issues

FY13 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
24	Economic Development/ Economic Development	Reappropriation of Phytosanitary Testing of Seed Potato Funding		Chapter 5, FSSLA 2011 (SB46), Section 24(b) appropriated \$600.0 UGF to the Division of Economic Development for phytosanitary testing of seed potatoes through the University of Alaska Fairbanks plant materials laboratory for FY12 and FY13. The legislature reappropriated \$300.0 UGF to the Department of Natural Resources, North Latitude Plant Material Center for FY14 and FY15.
25	Alcoholic Beverage Control Board/Alcoholic Beverage Control Board	Maintain Allocated Cost Allocation Plan Costs and Department of Law Legal Assistance	\$62.5 GF/PR	<p>Chapter 55, SLA 2012 (HB 125) transferred the Alcoholic Beverage Control (ABC) Board from the Department of Public Safety (DPS) to DCCED. Because the cost allocation methodology differs between DPS and DCCED, the ABC Board requested and received additional authorization to maintain the same level of legal services provided by the Department of Law. Under DPS, the ABC Board's portion of legal services was \$2.3. That amount was allocated per a department-wide position count. At DCCED, the Board's costs will be based on the workload associated with legal services provided to the Board. Legal assistance is needed to:</p> <ul style="list-style-type: none"> • analyze and make recommendations on issues including prohibited financial interests and local option elections; • prepare for administrative hearings and defend the actions of the Board in Superior Court; and • respond to Board questions that arise at meetings. <p>An identical increment request was also approved in FY14 (see item #4).</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY14 - Summary of Significant Budget Issues

FY13 Supplemental Appropriations (continued)

Item #	<u>Approp/Allocation</u>	Description	Amount/Fund Source	Comment
26	Alcoholic Beverage Control Board/Alcoholic Beverage Control Board	Funding to continue the Underage Drinking Enforcement Program	\$50.0 GF/PR (\$50.0) I/A Receipts	<p>The Department requested replacement of uncollectible I/A Receipt authority with GF/PR for the Underage Drinking Enforcement Program. Although this program was previously funded by a reimbursable services agreement (RSA) with the Department of Health and Social Services, Division of Juvenile Justice, the federal funding for this program ended on December 31, 2012.</p> <p>The Underage Drinking Enforcement Program has been in place for over ten years, checks approximately 800 alcoholic beverage retailers for compliance in refusing to sell alcohol to underage persons each year and has an 87% rate of compliance. In a recent study, Alaska was shown to have a low percentage of sales by retailers to underage persons. Although other programs share in the credit for this low rate, the ABC Board believes the compliance check program is an important factor.</p> <p>A fund source change for a full year of program costs was also approved in FY14 (see item #14).</p>
27	Alaska Industrial Development and Export Authority/Alaska Industrial Development and Export Authority	Sustainable Energy Transmission and Supply Development	\$200.0 AIDEA Receipts	The legislature approved AIDEA's supplemental request for additional AIDEA Receipt authorization to hire financial and technical expertise to assist AIDEA in the development of several large infrastructure projects (including the Interior Gas project).

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**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnlBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnlBud		
Executive Administration											
Commissioner's Office	1,579.9	1,125.3	1,924.8	1,924.8	0.0	0.0	1,924.8	799.5	71.0 %	0.0	
Administrative Services	5,089.5	5,573.0	5,573.0	5,573.0	0.0	0.0	5,573.0	0.0		0.0	
Appropriation Total	6,669.4	6,698.3	7,497.8	7,497.8	0.0	0.0	7,497.8	799.5	11.9 %	0.0	
Banking and Securities											
Banking and Securities	3,431.8	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	0.0		0.0	
Appropriation Total	3,431.8	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	0.0		0.0	
Community and Regional Affairs											
Community & Regional Affairs	10,130.6	12,176.8	12,417.0	12,417.0	-48.5	0.0	12,368.5	240.2	2.0 %	-48.5	-0.4 %
Appropriation Total	10,130.6	12,176.8	12,417.0	12,417.0	-48.5	0.0	12,368.5	240.2	2.0 %	-48.5	-0.4 %
Revenue Sharing											
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	328.2	3.2 %	0.0	
National Forest Receipts	15,381.8	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0	
Fisheries Taxes	3,405.7	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0		0.0	
Appropriation Total	28,913.6	14,300.0	14,628.2	14,628.2	0.0	0.0	14,628.2	328.2	2.3 %	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing	11,288.1	12,201.8	12,341.2	12,341.2	-49.1	0.0	12,292.1	139.4	1.1 %	-49.1	-0.4 %
Appropriation Total	11,288.1	12,201.8	12,341.2	12,341.2	-49.1	0.0	12,292.1	139.4	1.1 %	-49.1	-0.4 %
Economic Development											
Economic Development	4,231.2	22,721.4	23,021.4	23,021.4	-300.0	0.0	22,721.4	300.0	1.3 %	-300.0	-1.3 %
Appropriation Total	4,231.2	22,721.4	23,021.4	23,021.4	-300.0	0.0	22,721.4	300.0	1.3 %	-300.0	-1.3 %
Investments											
Investments	4,346.2	5,133.3	5,218.6	5,218.6	-20.4	0.0	5,198.2	85.3	1.7 %	-20.4	-0.4 %
Appropriation Total	4,346.2	5,133.3	5,218.6	5,218.6	-20.4	0.0	5,198.2	85.3	1.7 %	-20.4	-0.4 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Executive Administration													
Commissioner's Office	1,924.8	1,130.1	1,274.7	1,153.8	0.0	0.0	1,153.8	-771.0	-40.1 %	23.7	2.1 %	-120.9	-9.5 %
Administrative Services	5,573.0	5,573.7	5,952.5	5,676.8	0.0	0.0	5,676.8	103.8	1.9 %	103.1	1.8 %	-275.7	-4.6 %
Appropriation Total	7,497.8	6,703.8	7,227.2	6,830.6	0.0	0.0	6,830.6	-667.2	-8.9 %	126.8	1.9 %	-396.6	-5.5 %
Banking and Securities													
Banking and Securities	3,581.4	3,582.1	3,606.3	3,607.8	0.0	0.0	3,607.8	26.4	0.7 %	25.7	0.7 %	1.5	
Appropriation Total	3,581.4	3,582.1	3,606.3	3,607.8	0.0	0.0	3,607.8	26.4	0.7 %	25.7	0.7 %	1.5	
Community and Regional Affairs													
Community & Regional Affairs	12,368.5	12,394.3	12,390.1	11,697.4	0.0	0.0	11,697.4	-671.1	-5.4 %	-696.9	-5.6 %	-692.7	-5.6 %
Appropriation Total	12,368.5	12,394.3	12,390.1	11,697.4	0.0	0.0	11,697.4	-671.1	-5.4 %	-696.9	-5.6 %	-692.7	-5.6 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	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	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	3,600.0	0.0		0.0		0.0	
Appropriation Total	14,628.2	14,300.0	14,628.2	14,628.2	0.0	0.0	14,628.2	0.0		328.2	2.3 %	0.0	
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing	12,292.1	12,249.4	11,799.9	12,043.0	253.1	0.0	12,296.1	4.0		46.7	0.4 %	496.2	4.2 %
Appropriation Total	12,292.1	12,249.4	11,799.9	12,043.0	253.1	0.0	12,296.1	4.0		46.7	0.4 %	496.2	4.2 %
Economic Development													
Economic Development	22,721.4	4,024.5	22,752.6	22,490.4	0.0	0.0	22,490.4	-231.0	-1.0 %	18,465.9	458.8 %	-262.2	-1.2 %
Appropriation Total	22,721.4	4,024.5	22,752.6	22,490.4	0.0	0.0	22,490.4	-231.0	-1.0 %	18,465.9	458.8 %	-262.2	-1.2 %
Investments													
Investments	5,198.2	5,265.5	5,336.3	5,340.4	0.0	0.0	5,340.4	142.2	2.7 %	74.9	1.4 %	4.1	0.1 %
Appropriation Total	5,198.2	5,265.5	5,336.3	5,340.4	0.0	0.0	5,340.4	142.2	2.7 %	74.9	1.4 %	4.1	0.1 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13Fn1Bud
Insurance									
Insurance Operations	7,188.7	7,538.7	7,538.7	7,538.7	0.0	0.0	7,538.7	0.0	0.0
Appropriation Total	7,188.7	7,538.7	7,538.7	7,538.7	0.0	0.0	7,538.7	0.0	0.0
Serve Alaska									
Serve Alaska	2,742.6	3,591.9	3,591.9	3,591.9	0.0	0.0	3,591.9	0.0	0.0
Appropriation Total	2,742.6	3,591.9	3,591.9	3,591.9	0.0	0.0	3,591.9	0.0	0.0
Alcoholic Beverage Control Bd									
Alcoholic Beverage Control Bd	1,455.6	1,543.2	1,790.7	1,790.7	62.5	0.0	1,853.2	247.5 16.0 %	62.5 3.5 %
Appropriation Total	1,455.6	1,543.2	1,790.7	1,790.7	62.5	0.0	1,853.2	247.5 16.0 %	62.5 3.5 %
Alaska Energy Authority									
AEA Owned Facilities	255.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0
AEA Rural Energy Operations	3,414.0	6,054.4	6,054.4	6,054.4	0.0	0.0	6,054.4	0.0	0.0
AEA Technical Assistance	100.7	576.7	576.7	576.7	0.0	0.0	576.7	0.0	0.0
AEA Power Cost Equalization	39,490.0	38,190.0	38,190.0	38,190.0	0.0	0.0	38,190.0	0.0	0.0
Alternative Energy & Efficiency	5,132.7	5,769.0	6,510.6	6,510.6	0.0	0.0	6,510.6	741.6 12.9 %	0.0
Appropriation Total	48,392.5	51,657.2	52,398.8	52,398.8	0.0	0.0	52,398.8	741.6 1.4 %	0.0
AIDEA									
AIDEA	12,057.2	14,074.1	14,074.1	14,074.1	200.0	0.0	14,274.1	0.0	200.0 1.4 %
AIDEA Facilities Maintenance	290.9	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0
Appropriation Total	12,348.1	14,336.1	14,336.1	14,336.1	200.0	0.0	14,536.1	0.0	200.0 1.4 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	17,539.5	24,830.9	24,830.9	24,830.9	0.0	0.0	24,830.9	0.0	0.0
Appropriation Total	17,539.5	24,830.9	24,830.9	24,830.9	0.0	0.0	24,830.9	0.0	0.0
Regulatory Commission of AK									
Regulatory Commission of AK	7,618.9	9,466.9	9,466.9	9,466.9	-113.1	0.0	9,353.8	0.0	-113.1 -1.2 %
Appropriation Total	7,618.9	9,466.9	9,466.9	9,466.9	-113.1	0.0	9,353.8	0.0	-113.1 -1.2 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Insurance													
Insurance Operations	7,538.7	7,541.3	7,591.1	7,619.2	0.0	0.0	7,619.2	80.5	1.1 %	77.9	1.0 %	28.1	0.4 %
Appropriation Total	7,538.7	7,541.3	7,591.1	7,619.2	0.0	0.0	7,619.2	80.5	1.1 %	77.9	1.0 %	28.1	0.4 %
Serve Alaska													
Serve Alaska	3,591.9	3,592.6	3,595.7	3,596.8	0.0	0.0	3,596.8	4.9	0.1 %	4.2	0.1 %	1.1	
Appropriation Total	3,591.9	3,592.6	3,595.7	3,596.8	0.0	0.0	3,596.8	4.9	0.1 %	4.2	0.1 %	1.1	
Alcoholic Beverage Control Bd													
Alcoholic Beverage Control Bd	1,853.2	1,543.9	1,744.1	1,745.7	0.0	0.0	1,745.7	-107.5	-5.8 %	201.8	13.1 %	1.6	0.1 %
Appropriation Total	1,853.2	1,543.9	1,744.1	1,745.7	0.0	0.0	1,745.7	-107.5	-5.8 %	201.8	13.1 %	1.6	0.1 %
Alaska Energy Authority													
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
AEA Rural Energy Operations	6,054.4	6,044.4	6,144.4	6,210.4	0.0	0.0	6,210.4	156.0	2.6 %	166.0	2.7 %	66.0	1.1 %
AEA Technical Assistance	576.7	576.7	576.7	576.7	0.0	0.0	576.7	0.0		0.0		0.0	
AEA Power Cost Equalization	38,190.0	38,190.0	40,351.0	40,351.0	0.0	0.0	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	0.0	0.0	6,728.7	218.1	3.3 %	1,114.7	19.9 %	0.0	
Appropriation Total	52,398.8	51,492.2	54,867.9	54,933.9	0.0	0.0	54,933.9	2,535.1	4.8 %	3,441.7	6.7 %	66.0	0.1 %
AIDEA													
AIDEA	14,274.1	14,139.6	15,477.3	15,573.4	950.0	0.0	16,523.4	2,249.3	15.8 %	2,383.8	16.9 %	1,046.1	6.8 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
Appropriation Total	14,536.1	14,401.6	15,739.3	15,835.4	950.0	0.0	16,785.4	2,249.3	15.5 %	2,383.8	16.6 %	1,046.1	6.6 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	24,830.9	24,844.2	29,534.8	29,607.9	0.0	0.0	29,607.9	4,777.0	19.2 %	4,763.7	19.2 %	73.1	0.2 %
Appropriation Total	24,830.9	24,844.2	29,534.8	29,607.9	0.0	0.0	29,607.9	4,777.0	19.2 %	4,763.7	19.2 %	73.1	0.2 %
Regulatory Commission of AK													
Regulatory Commission of AK	9,353.8	9,401.3	9,527.3	9,545.1	0.0	0.0	9,545.1	191.3	2.0 %	143.8	1.5 %	17.8	0.2 %
Appropriation Total	9,353.8	9,401.3	9,527.3	9,545.1	0.0	0.0	9,545.1	191.3	2.0 %	143.8	1.5 %	17.8	0.2 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13Fn1Bud		
DCCED State Facilities Rent											
DCCED State Facilities Rent	1,325.0	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0		
Appropriation Total	1,325.0	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0		
AK Gasline Development Corp											
AK Gasline Development Corp	1,080.9	3,629.4	3,629.4	3,629.4	0.0	0.0	3,629.4	0.0	0.0		
Appropriation Total	1,080.9	3,629.4	3,629.4	3,629.4	0.0	0.0	3,629.4	0.0	0.0		
Agency Total	168,702.7	194,752.5	197,634.2	197,634.2	-268.6	0.0	197,365.6	2,881.7	1.5 %	-268.6	-0.1 %
Funding Summary											
Unrestricted General (UGF)	44,711.0	55,078.1	56,417.8	56,417.8	-348.5	0.0	56,069.3	1,339.7	2.4 %	-348.5	-0.6 %
Designated General (DGF)	61,183.5	76,449.8	76,922.0	76,922.0	-70.1	0.0	76,851.9	472.2	0.6 %	-70.1	-0.1 %
Other State Funds (Other)	28,081.3	41,136.8	41,136.8	41,136.8	150.0	0.0	41,286.8	0.0		150.0	0.4 %
Federal Receipts (Fed)	34,726.9	22,087.8	23,157.6	23,157.6	0.0	0.0	23,157.6	1,069.8	4.8 %	0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
DCCED State Facilities Rent													
DCCED State Facilities Rent	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0	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	0.0	0.0	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	
AK Gasline Development Corp													
AK Gasline Development Corp	3,629.4	3,634.3	3,634.3	3,645.0	4,058.3	0.0	7,703.3	4,073.9	112.2 %	4,069.0	112.0 %	4,069.0	112.0 %
Appropriation Total	3,629.4	3,634.3	3,634.3	3,645.0	4,058.3	0.0	7,703.3	4,073.9	112.2 %	4,069.0	112.0 %	4,069.0	112.0 %
Agency Total	197,365.6	176,316.2	205,334.5	204,526.2	5,261.4	0.0	209,787.6	12,422.0	6.3 %	33,471.4	19.0 %	4,453.1	2.2 %
Funding Summary													
Unrestricted General (UGF)	56,069.3	39,357.0	48,054.3	47,060.2	0.0	0.0	47,060.2	-9,009.1	-16.1 %	7,703.2	19.6 %	-994.1	-2.1 %
Designated General (DGF)	76,851.9	76,434.4	92,202.2	92,556.9	253.1	0.0	92,810.0	15,958.1	20.8 %	16,375.6	21.4 %	607.8	0.7 %
Other State Funds (Other)	41,286.8	38,511.5	43,519.9	43,350.3	5,008.3	0.0	48,358.6	7,071.8	17.1 %	9,847.1	25.6 %	4,838.7	11.1 %
Federal Receipts (Fed)	23,157.6	22,013.3	21,558.1	21,558.8	0.0	0.0	21,558.8	-1,598.8	-6.9 %	-454.5	-2.1 %	0.7	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPIn	[7] - [4] 13MgtPIn to 13FnIBud	
Executive Administration										
Commissioner's Office	581.2	107.1	906.6	906.6	0.0	0.0	906.6	799.5	746.5 %	0.0
Administrative Services	1,392.8	1,448.7	1,448.7	1,448.7	0.0	0.0	1,448.7	0.0		0.0
Appropriation Total	1,974.0	1,555.8	2,355.3	2,355.3	0.0	0.0	2,355.3	799.5	51.4 %	0.0
Banking and Securities										
Banking and Securities	3,431.8	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	0.0		0.0
Appropriation Total	3,431.8	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	0.0		0.0
Community and Regional Affairs										
Community & Regional Affairs	7,359.6	8,039.8	8,280.0	8,280.0	-48.5	0.0	8,231.5	240.2	3.0 %	-48.5
Appropriation Total	7,359.6	8,039.8	8,280.0	8,280.0	-48.5	0.0	8,231.5	240.2	3.0 %	-48.5
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	11,019.7	11,096.0	11,235.4	11,235.4	-49.1	0.0	11,186.3	139.4	1.3 %	-49.1
Appropriation Total	11,019.7	11,096.0	11,235.4	11,235.4	-49.1	0.0	11,186.3	139.4	1.3 %	-49.1
Economic Development										
Economic Development	3,983.8	19,484.2	19,784.2	19,784.2	-300.0	0.0	19,484.2	300.0	1.5 %	-300.0
Appropriation Total	3,983.8	19,484.2	19,784.2	19,784.2	-300.0	0.0	19,484.2	300.0	1.5 %	-300.0
Investments										
Investments	4,323.2	5,128.8	5,214.1	5,214.1	-20.4	0.0	5,193.7	85.3	1.7 %	-20.4
Appropriation Total	4,323.2	5,128.8	5,214.1	5,214.1	-20.4	0.0	5,193.7	85.3	1.7 %	-20.4
Insurance										
Insurance Operations	6,958.7	7,180.9	7,180.9	7,180.9	0.0	0.0	7,180.9	0.0		0.0
Appropriation Total	6,958.7	7,180.9	7,180.9	7,180.9	0.0	0.0	7,180.9	0.0		0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
Executive Administration													
Commissioner's Office	906.6	108.2	109.1	110.7	0.0	0.0	110.7	-795.9	-87.8 %	2.5	2.3 %	1.6	1.5 %
Administrative Services	1,448.7	1,449.0	1,592.8	1,502.0	0.0	0.0	1,502.0	53.3	3.7 %	53.0	3.7 %	-90.8	-5.7 %
Appropriation Total	2,355.3	1,557.2	1,701.9	1,612.7	0.0	0.0	1,612.7	-742.6	-31.5 %	55.5	3.6 %	-89.2	-5.2 %
Banking and Securities													
Banking and Securities	3,581.4	3,582.1	3,606.3	3,607.8	0.0	0.0	3,607.8	26.4	0.7 %	25.7	0.7 %	1.5	
Appropriation Total	3,581.4	3,582.1	3,606.3	3,607.8	0.0	0.0	3,607.8	26.4	0.7 %	25.7	0.7 %	1.5	
Community and Regional Affairs													
Community & Regional Affairs	8,231.5	8,257.3	8,818.8	8,126.1	0.0	0.0	8,126.1	-105.4	-1.3 %	-131.2	-1.6 %	-692.7	-7.9 %
Appropriation Total	8,231.5	8,257.3	8,818.8	8,126.1	0.0	0.0	8,126.1	-105.4	-1.3 %	-131.2	-1.6 %	-692.7	-7.9 %
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing	11,186.3	11,143.6	11,271.5	11,494.6	253.1	0.0	11,747.7	561.4	5.0 %	604.1	5.4 %	476.2	4.2 %
Appropriation Total	11,186.3	11,143.6	11,271.5	11,494.6	253.1	0.0	11,747.7	561.4	5.0 %	604.1	5.4 %	476.2	4.2 %
Economic Development													
Economic Development	19,484.2	3,487.1	19,514.3	19,250.4	0.0	0.0	19,250.4	-233.8	-1.2 %	15,763.3	452.0 %	-263.9	-1.4 %
Appropriation Total	19,484.2	3,487.1	19,514.3	19,250.4	0.0	0.0	19,250.4	-233.8	-1.2 %	15,763.3	452.0 %	-263.9	-1.4 %
Investments													
Investments	5,193.7	5,261.0	5,306.7	5,310.8	0.0	0.0	5,310.8	117.1	2.3 %	49.8	0.9 %	4.1	0.1 %
Appropriation Total	5,193.7	5,261.0	5,306.7	5,310.8	0.0	0.0	5,310.8	117.1	2.3 %	49.8	0.9 %	4.1	0.1 %
Insurance													
Insurance Operations	7,180.9	7,183.5	7,231.4	7,259.5	0.0	0.0	7,259.5	78.6	1.1 %	76.0	1.1 %	28.1	0.4 %
Appropriation Total	7,180.9	7,183.5	7,231.4	7,259.5	0.0	0.0	7,259.5	78.6	1.1 %	76.0	1.1 %	28.1	0.4 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtPIn</u>	<u>[5] FY13 SupOpT</u>	<u>[6] 13 RPL</u>	<u>[7] 13FnIBud</u>	<u>[4] - [2] 13 CC to 13MgtPIn</u>	<u>[7] - [4] 13MgtPIn to 13FnIBud</u>
Serve Alaska									
Serve Alaska	251.1	256.5	256.5	256.5	0.0	0.0	256.5	0.0	0.0
Appropriation Total	251.1	256.5	256.5	256.5	0.0	0.0	256.5	0.0	0.0
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,353.0	1,419.5	1,667.0	1,667.0	112.5	0.0	1,779.5	247.5 17.4 %	112.5 6.7 %
Appropriation Total	1,353.0	1,419.5	1,667.0	1,667.0	112.5	0.0	1,779.5	247.5 17.4 %	112.5 6.7 %
Alaska Energy Authority									
AEA Rural Energy Operations	1,807.2	2,097.5	2,097.5	2,097.5	0.0	0.0	2,097.5	0.0	0.0
AEA Technical Assistance	100.7	406.7	406.7	406.7	0.0	0.0	406.7	0.0	0.0
AEA Power Cost Equalization	39,490.0	38,190.0	38,190.0	38,190.0	0.0	0.0	38,190.0	0.0	0.0
Alternative Energy &Efficiency	2,885.7	3,182.1	3,182.1	3,182.1	0.0	0.0	3,182.1	0.0	0.0
Appropriation Total	44,283.6	43,876.3	43,876.3	43,876.3	0.0	0.0	43,876.3	0.0	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	13,012.6	20,330.9	20,330.9	20,330.9	0.0	0.0	20,330.9	0.0	0.0
Appropriation Total	13,012.6	20,330.9	20,330.9	20,330.9	0.0	0.0	20,330.9	0.0	0.0
Regulatory Commission of AK									
Regulatory Commission of AK	7,358.4	8,992.8	8,992.8	8,992.8	-113.1	0.0	8,879.7	0.0	-113.1 -1.3 %
Appropriation Total	7,358.4	8,992.8	8,992.8	8,992.8	-113.1	0.0	8,879.7	0.0	-113.1 -1.3 %
DCCED State Facilities Rent									
DCCED State Facilities Rent	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0
Appropriation Total	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0
Agency Total	105,894.5	131,527.9	133,339.8	133,339.8	-418.6	0.0	132,921.2	1,811.9 1.4 %	-418.6 -0.3 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Serve Alaska										
Serve Alaska	256.5	256.7	257.9	258.3	0.0	0.0	258.3	1.8 0.7 %	1.6 0.6 %	0.4 0.2 %
Appropriation Total	256.5	256.7	257.9	258.3	0.0	0.0	258.3	1.8 0.7 %	1.6 0.6 %	0.4 0.2 %
Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,779.5	1,420.2	1,720.4	1,722.0	0.0	0.0	1,722.0	-57.5 -3.2 %	301.8 21.3 %	1.6 0.1 %
Appropriation Total	1,779.5	1,420.2	1,720.4	1,722.0	0.0	0.0	1,722.0	-57.5 -3.2 %	301.8 21.3 %	1.6 0.1 %
Alaska Energy Authority										
AEA Rural Energy Operations	2,097.5	2,087.5	2,187.5	2,253.5	0.0	0.0	2,253.5	156.0 7.4 %	166.0 8.0 %	66.0 3.0 %
AEA Technical Assistance	406.7	406.7	406.7	406.7	0.0	0.0	406.7	0.0	0.0	0.0
AEA Power Cost Equalization	38,190.0	38,190.0	40,351.0	40,351.0	0.0	0.0	40,351.0	2,161.0 5.7 %	2,161.0 5.7 %	0.0
Alternative Energy & Efficiency	3,182.1	3,027.1	3,187.3	3,187.3	0.0	0.0	3,187.3	5.2 0.2 %	160.2 5.3 %	0.0
Appropriation Total	43,876.3	43,711.3	46,132.5	46,198.5	0.0	0.0	46,198.5	2,322.2 5.3 %	2,487.2 5.7 %	66.0 0.1 %
AIDEA										
AIDEA	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %
Appropriation Total	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	20,330.9	20,344.2	25,034.8	25,107.9	0.0	0.0	25,107.9	4,777.0 23.5 %	4,763.7 23.4 %	73.1 0.3 %
Appropriation Total	20,330.9	20,344.2	25,034.8	25,107.9	0.0	0.0	25,107.9	4,777.0 23.5 %	4,763.7 23.4 %	73.1 0.3 %
Regulatory Commission of AK										
Regulatory Commission of AK	8,879.7	9,002.2	9,051.5	9,069.3	0.0	0.0	9,069.3	189.6 2.1 %	67.1 0.7 %	17.8 0.2 %
Appropriation Total	8,879.7	9,002.2	9,051.5	9,069.3	0.0	0.0	9,069.3	189.6 2.1 %	67.1 0.7 %	17.8 0.2 %
DCCED State Facilities Rent										
DCCED State Facilities Rent	585.0	585.0	599.2	599.2	0.0	0.0	599.2	14.2 2.4 %	14.2 2.4 %	0.0
Appropriation Total	585.0	585.0	599.2	599.2	0.0	0.0	599.2	14.2 2.4 %	14.2 2.4 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpI	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
Funding Summary									
Unrestricted General (UGF)	44,711.0	55,078.1	56,417.8	56,417.8	-348.5	0.0	56,069.3	1,339.7 2.4 %	-348.5 -0.6 %
Designated General (DGF)	61,183.5	76,449.8	76,922.0	76,922.0	-70.1	0.0	76,851.9	472.2 0.6 %	-70.1 -0.1 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Agency Total	132,921.2	115,791.4	140,256.5	139,617.1	253.1	0.0	139,870.2	6,949.0 5.2 %	24,078.8 20.8 %	-386.3 -0.3 %
Funding Summary										
Unrestricted General (UGF)	56,069.3	39,357.0	48,054.3	47,060.2	0.0	0.0	47,060.2	-9,009.1 -16.1 %	7,703.2 19.6 %	-994.1 -2.1 %
Designated General (DGF)	76,851.9	76,434.4	92,202.2	92,556.9	253.1	0.0	92,810.0	15,958.1 20.8 %	16,375.6 21.4 %	607.8 0.7 %

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud		
Total	168,702.7	194,752.5	197,634.2	197,634.2	-268.6	0.0	197,365.6	2,881.7	1.5 %	-268.6	-0.1 %
Objects of Expenditure											
Personal Services	50,754.3	56,302.6	56,622.8	56,759.3	-204.6	0.0	56,554.7	456.7	0.8 %	-204.6	-0.4 %
Travel	2,459.7	2,373.5	2,399.0	2,478.3	0.0	0.0	2,478.3	104.8	4.4 %	0.0	
Services	39,555.2	75,018.7	76,871.5	76,624.7	236.0	0.0	76,860.7	1,606.0	2.1 %	236.0	0.3 %
Commodities	1,939.9	954.2	990.2	1,021.2	0.0	0.0	1,021.2	67.0	7.0 %	0.0	
Capital Outlay	423.6	308.8	327.8	327.8	0.0	0.0	327.8	19.0	6.2 %	0.0	
Grants, Benefits	73,570.0	59,794.7	60,422.9	60,422.9	-300.0	0.0	60,122.9	628.2	1.1 %	-300.0	-0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	34,620.8	21,803.7	22,873.5	22,873.5	0.0	0.0	22,873.5	1,069.8	4.9 %	0.0	
1003 G/F Match (UGF)	961.7	1,226.2	1,226.2	1,226.2	0.0	0.0	1,226.2	0.0		0.0	
1004 Gen Fund (UGF)	42,110.1	53,851.9	55,191.6	55,191.6	-348.5	0.0	54,843.1	1,339.7	2.5 %	-348.5	-0.6 %
1005 GF/Prgm (DGF)	12,046.0	19,535.3	19,782.8	19,782.8	112.5	0.0	19,895.3	247.5	1.3 %	112.5	0.6 %
1007 I/A Rcpts (Other)	16,497.3	19,496.6	19,496.6	19,496.6	-50.0	0.0	19,446.6	0.0		-50.0	-0.3 %
1036 Cm Fish Ln (DGF)	3,635.8	4,277.8	4,277.8	4,277.8	0.0	0.0	4,277.8	0.0		0.0	
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	0.0	0.0	288.0	0.0		0.0	
1061 CIP Rcpts (Other)	5,856.9	11,322.2	11,322.2	11,322.2	0.0	0.0	11,322.2	0.0		0.0	
1062 Power Proj (DGF)	1,035.6	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0		0.0	
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	0.0	0.0	608.0	0.0		0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0		0.0	
1102 AIDEA Rcpt (Other)	5,209.6	5,622.3	5,622.3	5,622.3	200.0	0.0	5,822.3	0.0		200.0	3.6 %
1107 AEA Rcpts (Other)	255.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0	
1108 Stat Desig (Other)	87.5	3,143.7	3,143.7	3,143.7	0.0	0.0	3,143.7	0.0		0.0	
1141 RCA Rcpts (DGF)	7,358.4	8,992.8	8,992.8	8,992.8	-113.1	0.0	8,879.7	0.0		-113.1	-1.3 %
1156 Rcpt Svcs (DGF)	12,520.5	16,316.6	16,456.0	16,456.0	-49.1	0.0	16,406.9	139.4	0.9 %	-49.1	-0.3 %
1164 Rural Dev (DGF)	25.0	57.6	57.6	57.6	0.0	0.0	57.6	0.0		0.0	
1169 PCE Endow (DGF)	23,510.6	22,875.8	22,875.8	22,875.8	0.0	0.0	22,875.8	0.0		0.0	
1170 SBED RLF (DGF)	41.9	55.5	55.5	55.5	0.0	0.0	55.5	0.0		0.0	
1173 GF MisEam (UGF)	1,639.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	197,365.6	176,316.2	205,334.5	204,526.2	5,261.4	0.0	209,787.6	12,422.0	6.3 %	33,471.4	19.0 %	4,453.1	2.2 %
<u>Objects of Expenditure</u>													
Personal Services	56,554.7	56,582.6	58,151.8	57,886.1	4,149.2	0.0	62,035.3	5,480.6	9.7 %	5,452.7	9.6 %	3,883.5	6.7 %
Travel	2,478.3	2,381.8	2,466.8	2,686.8	109.9	0.0	2,796.7	318.4	12.8 %	414.9	17.4 %	329.9	13.4 %
Services	76,860.7	56,279.7	81,463.4	81,029.4	995.5	0.0	82,024.9	5,164.2	6.7 %	25,745.2	45.7 %	561.5	0.7 %
Commodities	1,021.2	977.2	1,007.2	1,007.2	6.8	0.0	1,014.0	-7.2	-0.7 %	36.8	3.8 %	6.8	0.7 %
Capital Outlay	327.8	300.2	300.2	300.2	0.0	0.0	300.2	-27.6	-8.4 %	0.0		0.0	
Grants, Benefits	60,122.9	59,794.7	61,945.1	61,711.5	0.0	0.0	61,711.5	1,588.6	2.6 %	1,916.8	3.2 %	-233.6	-0.4 %
Miscellaneous	0.0	0.0	0.0	-95.0	0.0	0.0	-95.0	-95.0	<-999 %	-95.0	<-999 %	-95.0	<-999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	22,873.5	21,804.2	21,272.3	21,273.0	0.0	0.0	21,273.0	-1,600.5	-7.0 %	-531.2	-2.4 %	0.7	
1003 G/F Match (UGF)	1,226.2	1,226.4	1,036.1	1,036.4	0.0	0.0	1,036.4	-189.8	-15.5 %	-190.0	-15.5 %	0.3	
1004 Gen Fund (UGF)	54,843.1	38,130.6	47,018.2	46,023.8	0.0	0.0	46,023.8	-8,819.3	-16.1 %	7,893.2	20.7 %	-994.4	-2.1 %
1005 GF/Prgm (DGF)	19,895.3	19,536.8	24,677.5	24,759.9	0.0	0.0	24,759.9	4,864.6	24.5 %	5,223.1	26.7 %	82.4	0.3 %
1007 I/A Rcpts (Other)	19,446.6	19,544.5	19,883.9	19,644.2	0.0	0.0	19,644.2	197.6	1.0 %	99.7	0.5 %	-239.7	-1.2 %
1036 Cm Fish Ln (DGF)	4,277.8	4,278.1	4,311.6	4,315.3	0.0	0.0	4,315.3	37.5	0.9 %	37.2	0.9 %	3.7	0.1 %
1040 Surety Fnd (Other)	288.0	288.0	288.4	288.4	0.0	0.0	288.4	0.4	0.1 %	0.4	0.1 %	0.0	
1061 CIP Rcpts (Other)	11,322.2	11,327.4	12,791.0	12,802.3	-3,634.3	0.0	9,168.0	-2,154.2	-19.0 %	-2,159.4	-19.1 %	-3,623.0	-28.3 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	608.0	608.0	611.6	612.0	0.0	0.0	612.0	4.0	0.7 %	4.0	0.7 %	0.4	0.1 %
1074 Bulk Fuel (DGF)	53.6	53.6	54.1	54.1	0.0	0.0	54.1	0.5	0.9 %	0.5	0.9 %	0.0	
1102 AIDEA Rcpt (Other)	5,822.3	5,643.9	6,148.9	6,187.7	950.0	0.0	7,137.7	1,315.4	22.6 %	1,493.8	26.5 %	988.8	16.1 %
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	3,143.7	443.7	3,143.7	3,163.7	0.0	0.0	3,163.7	20.0	0.6 %	2,720.0	613.0 %	20.0	0.6 %
1141 RCA Rcpts (DGF)	8,879.7	9,002.2	9,051.5	9,069.3	0.0	0.0	9,069.3	189.6	2.1 %	67.1	0.7 %	17.8	0.2 %
1156 Rcpt Svcs (DGF)	16,406.9	16,366.7	16,528.0	16,778.4	253.1	0.0	17,031.5	624.6	3.8 %	664.8	4.1 %	503.5	3.0 %
1164 Rural Dev (DGF)	57.6	57.6	58.1	58.1	0.0	0.0	58.1	0.5	0.9 %	0.5	0.9 %	0.0	
1169 PCE Endow (DGF)	22,875.8	22,875.8	33,091.0	33,091.0	0.0	0.0	33,091.0	10,215.2	44.7 %	10,215.2	44.7 %	0.0	
1170 SBED RLF (DGF)	55.5	55.5	55.9	55.9	0.0	0.0	55.9	0.4	0.7 %	0.4	0.7 %	0.0	
1200 VehRntITax (DGF)	338.7	338.7	339.3	339.3	0.0	0.0	339.3	0.6	0.2 %	0.6	0.2 %	0.0	

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Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
<u>Funding Sources (continued)</u>									
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	0.0	0.0	338.7	0.0	0.0
1209 Capstone (DGF)	27.3	129.9	129.9	129.9	0.0	0.0	129.9	0.0	0.0
1210 Ren Energy (DGF)	0.0	2,155.0	2,155.0	2,155.0	0.0	0.0	2,155.0	0.0	0.0
1212 Stimulus09 (Fed)	106.1	284.1	284.1	284.1	0.0	0.0	284.1	0.0	0.0
1216 Boat Rcpts (Other)	136.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0
1223 CharterRLF (DGF)	0.0	0.0	19.0	19.0	-4.5	0.0	14.5	19.0 >999 %	-4.5 -23.7 %
1224 MariculRLF (DGF)	0.0	0.0	19.0	19.0	-4.5	0.0	14.5	19.0 >999 %	-4.5 -23.7 %
1225 CQuota RLF (DGF)	0.0	0.0	37.9	37.9	-9.1	0.0	28.8	37.9 >999 %	-9.1 -24.0 %
1227 Micro RLF (DGF)	0.0	0.0	9.4	9.4	-2.3	0.0	7.1	9.4 >999 %	-2.3 -24.5 %
<u>Positions</u>									
Perm Full Time	524	516	520	531	0	0	531	15 2.9 %	0
Perm Part Time	2	2	2	1	0	0	1	-1 -50.0 %	0
Temporary	16	15	15	14	0	0	14	-1 -6.7 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	44,711.0	55,078.1	56,417.8	56,417.8	-348.5	0.0	56,069.3	1,339.7 2.4 %	-348.5 -0.6 %
Designated General (DGF)	61,183.5	76,449.8	76,922.0	76,922.0	-70.1	0.0	76,851.9	472.2 0.6 %	-70.1 -0.1 %
Other State Funds (Other)	28,081.3	41,136.8	41,136.8	41,136.8	150.0	0.0	41,286.8	0.0	150.0 0.4 %
Federal Receipts (Fed)	34,726.9	22,087.8	23,157.6	23,157.6	0.0	0.0	23,157.6	1,069.8 4.8 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<u>Funding Sources (continued)</u>										
1209 Capstone (DGF)	129.9	129.9	130.9	130.9	0.0	0.0	130.9	1.0 0.8 %	1.0 0.8 %	0.0
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,155.0	2,155.0	0.0	0.0	2,155.0	0.0	155.0 7.8 %	0.0
1212 Stimulus09 (Fed)	284.1	209.1	285.8	285.8	0.0	0.0	285.8	1.7 0.6 %	76.7 36.7 %	0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0
1223 CharterRLF (DGF)	14.5	17.4	18.8	18.8	0.0	0.0	18.8	4.3 29.7 %	1.4 8.0 %	0.0
1224 MariculRLF (DGF)	14.5	17.4	18.8	18.8	0.0	0.0	18.8	4.3 29.7 %	1.4 8.0 %	0.0
1225 CQuota RLF (DGF)	28.8	34.8	37.6	37.6	0.0	0.0	37.6	8.8 30.6 %	2.8 8.0 %	0.0
1227 Micro RLF (DGF)	7.1	8.7	9.3	9.3	0.0	0.0	9.3	2.2 31.0 %	0.6 6.9 %	0.0
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	7,692.6	0.0	7,692.6	7,692.6 >999 %	7,692.6 >999 %	7,692.6 >999 %
<u>Positions</u>										
Perm Full Time	531	532	533	532	26	0	558	27 5.1 %	26 4.9 %	25 4.7 %
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	14	11	12	12	0	0	12	-2 -14.3 %	1 9.1 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	56,069.3	39,357.0	48,054.3	47,060.2	0.0	0.0	47,060.2	-9,009.1 -16.1 %	7,703.2 19.6 %	-994.1 -2.1 %
Designated General (DGF)	76,851.9	76,434.4	92,202.2	92,556.9	253.1	0.0	92,810.0	15,958.1 20.8 %	16,375.6 21.4 %	607.8 0.7 %
Other State Funds (Other)	41,286.8	38,511.5	43,519.9	43,350.3	5,008.3	0.0	48,358.6	7,071.8 17.1 %	9,847.1 25.6 %	4,838.7 11.1 %
Federal Receipts (Fed)	23,157.6	22,013.3	21,558.1	21,558.8	0.0	0.0	21,558.8	-1,598.8 -6.9 %	-454.5 -2.1 %	0.7

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,924.8	1,130.1	1,274.7	1,153.8	0.0	0.0	1,153.8	-771.0 -40.1 %	23.7 2.1 %	-120.9 -9.5 %
<u>Objects of Expenditure</u>										
Personal Services	950.5	955.3	1,099.0	978.1	0.0	0.0	978.1	27.6 2.9 %	22.8 2.4 %	-120.9 -11.0 %
Travel	57.5	57.5	57.5	57.5	0.0	0.0	57.5	0.0	0.0	0.0
Services	909.6	110.1	111.0	111.0	0.0	0.0	111.0	-798.6 -87.8 %	0.9 0.8 %	0.0
Commodities	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	906.6	108.2	109.1	110.7	0.0	0.0	110.7	-795.9 -87.8 %	2.5 2.3 %	1.6 1.5 %
1007 I/A Rcpts (Other)	1,018.2	1,021.9	1,165.6	1,043.1	0.0	0.0	1,043.1	24.9 2.4 %	21.2 2.1 %	-122.5 -10.5 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		107.1										
1007 I/A Rcpts (Other)		1,018.2										
FY13 Conference Committee Total		1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Effects of Climate Change Sec13(h) Ch15 SLA2012 P75 L6(HB 284) (FY10-FY13)	CarryFwd	799.5	0.0	0.0	799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		799.5										
FY13 Authorized Total		1,924.8	950.5	57.5	909.6	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Exempt Deputy Commissioner (08-0173)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		1,924.8	950.5	57.5	909.6	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse Effects of Climate Change Sec13(h) Ch15 SLA2012 P75 L6 (HB 284) (FY10-FY13)	OTI	-799.5	0.0	0.0	-799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-799.5										
FY2014 Salary and Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		3.7										
FY14 Adjusted Base Total		1,130.1	955.3	57.5	110.1	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Increase Interagency Authorization to Fund an Exempt New Deputy Commissioner (08-0173) Position	Inc	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		143.7										
Department of Administration Core Services Rates	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Gov's Amend+Post 30-Day Amends Total		1,274.7	1,099.0	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Increase Interagency Authorization to Fund an Exempt New Deputy Commissioner (08-0173) Position	Inc	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		143.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		7.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		14.1										
FY14 Enacted Total		1,153.8	978.1	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,573.0	5,573.7	5,952.5	5,676.8	0.0	0.0	5,676.8	103.8 1.9 %	103.1 1.8 %	-275.7 -4.6 %
<u>Objects of Expenditure</u>										
Personal Services	5,093.3	5,094.0	5,466.6	5,285.9	0.0	0.0	5,285.9	192.6 3.8 %	191.9 3.8 %	-180.7 -3.3 %
Travel	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Services	311.2	311.2	317.4	317.4	0.0	0.0	317.4	6.2 2.0 %	6.2 2.0 %	0.0
Commodities	117.1	117.1	117.1	117.1	0.0	0.0	117.1	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-95.0	0.0	0.0	-95.0	-95.0 <-999 %	-95.0 <-999 %	-95.0 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,448.7	1,449.0	1,592.8	1,502.0	0.0	0.0	1,502.0	53.3 3.7 %	53.0 3.7 %	-90.8 -5.7 %
1007 I/A Rcpts (Other)	4,033.1	4,033.5	4,267.6	4,082.7	0.0	0.0	4,082.7	49.6 1.2 %	49.2 1.2 %	-184.9 -4.3 %
1061 CIP Rcpts (Other)	91.2	91.2	92.1	92.1	0.0	0.0	92.1	0.9 1.0 %	0.9 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	2	2	2	0	0	2	-1 -33.3 %	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
1004 Gen Fund (UGF)		1,448.7										
1007 I/A Rcpts (Other)		4,033.1										
1061 CIP Rcpts (Other)		91.2										
FY13 Conference Committee Total		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Program Coordinator I (08-N13001) for Professional Licensing IT System Development Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY13 Management Plan Total		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	49	0	3
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Delete Analyst/Programmer IV (08N12003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.4										
FY14 Adjusted Base Total		5,573.7	5,094.0	46.4	311.2	117.1	5.0	0.0	0.0	49	0	2
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Increase Authorization for Department Wide Projects and Meet Vacancy Factor Guidelines	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		190.0										
General Funds for Two Human Resource Positions Transferred from the Department of Administration	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.5										
Department of Administration Core Services Rates	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
1007 I/A Rcpts (Other)		18.0										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		2.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		23.6										
1061 CIP Rcpts (Other)		0.9										
Gov's Amend+Post 30-Day Amends Total		5,952.5	5,466.6	46.4	317.4	117.1	5.0	0.0	0.0	49	0	2

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Increase Authorization for Department Wide Projects and Meet Vacancy Factor Guidelines 1007 I/A Rcpts (Other)	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Reduction changed from \$189.5 to \$95.0 to offset increments to Alcoholic Beverage Control Board 1004 Gen Fund (UGF)	Dec	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF)	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff 1004 Gen Fund (UGF)	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
FY14 Enacted Total		5,676.8	5,285.9	46.4	317.4	117.1	5.0	0.0	-95.0	49	0	2

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,581.4	3,582.1	3,606.3	3,607.8	0.0	0.0	3,607.8	26.4 0.7 %	25.7 0.7 %	1.5
<u>Objects of Expenditure</u>										
Personal Services	2,425.7	2,447.9	2,472.1	2,473.6	0.0	0.0	2,473.6	47.9 2.0 %	25.7 1.0 %	1.5 0.1 %
Travel	263.6	242.1	242.1	242.1	0.0	0.0	242.1	-21.5 -8.2 %	0.0	0.0
Services	817.7	817.7	817.7	817.7	0.0	0.0	817.7	0.0	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,581.4	3,582.1	3,606.3	3,607.8	0.0	0.0	3,607.8	26.4 0.7 %	25.7 0.7 %	1.5
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF)		3,581.4										
FY13 Conference Committee Total		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Financial Institution Examiner III (08-#043) for Mortgage Lending and Money Service Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Budgeted Expenditures	LIT	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		3,581.4	2,425.7	263.6	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		3,582.1	2,447.9	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.4										
Gov's Amend+Post 30-Day Amends Total		3,606.3	2,472.1	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
FY14 Enacted Total		3,607.8	2,473.6	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	12,368.5	12,394.3	12,390.1	11,697.4	0.0	0.0	11,697.4	-671.1 -5.4 %	-696.9 -5.6 %	-692.7 -5.6 %
<u>Objects of Expenditure</u>										
Personal Services	6,757.5	6,807.3	6,623.6	6,630.9	0.0	0.0	6,630.9	-126.6 -1.9 %	-176.4 -2.6 %	7.3 0.1 %
Travel	266.4	266.4	266.4	266.4	0.0	0.0	266.4	0.0	0.0	0.0
Services	1,947.9	1,947.9	2,455.2	1,955.2	0.0	0.0	1,955.2	7.3 0.4 %	7.3 0.4 %	-500.0 -20.4 %
Commodities	93.0	69.0	69.0	69.0	0.0	0.0	69.0	-24.0 -25.8 %	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Grants, Benefits	3,289.7	3,289.7	2,961.9	2,761.9	0.0	0.0	2,761.9	-527.8 -16.0 %	-527.8 -16.0 %	-200.0 -6.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,547.8	2,547.8	1,975.8	1,975.8	0.0	0.0	1,975.8	-572.0 -22.5 %	-572.0 -22.5 %	0.0
1003 G/F Match (UGF)	995.8	995.8	804.8	804.8	0.0	0.0	804.8	-191.0 -19.2 %	-191.0 -19.2 %	0.0
1004 Gen Fund (UGF)	7,217.0	7,242.8	7,995.3	7,302.6	0.0	0.0	7,302.6	85.6 1.2 %	59.8 0.8 %	-692.7 -8.7 %
1005 GF/Prgm (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	504.2	504.2	504.2	504.2	0.0	0.0	504.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	888.1	888.1	894.4	894.4	0.0	0.0	894.4	6.3 0.7 %	6.3 0.7 %	0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	65	65	63	63	0	0	63	-2 -3.1 %	-2 -3.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
1002 Fed Rcpts (Fed)		2,547.8										
1003 G/F Match (UGF)		995.8										
1004 Gen Fund (UGF)		7,025.3										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		504.2										
1061 CIP Rcpts (Other)		888.1										
1216 Boat Rcpts (Other)		196.9										
FY13 Conference Committee Total		12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Alaska Native Language Council Ch48 SLA2012(SB130)(Sec2 Ch15 SLA2012 P49 L9)(HB284)	FisNot13	240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		240.2										
FY13 Authorized Total		12,417.0	6,806.0	266.4	1,947.9	93.0	14.0	3,289.7	0.0	66	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Delete Local Government Specialist (21-6071)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		12,417.0	6,806.0	266.4	1,947.9	93.0	14.0	3,289.7	0.0	65	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Implement Year 2 of the Fiscal Note for Alaska Native Language Council Ch48 SLA2012 (SB130)	OTI	-24.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Restore Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY14 Adjusted Base Total		12,394.3	6,807.3	266.4	1,947.9	69.0	14.0	3,289.7	0.0	65	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program	Dec	-582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-582.8										
Replace Rural Utility Business Advisor (RUBA) General Fund Match with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-194.6										
1004 Gen Fund (UGF)		194.6										
L Payment to the Department of Administration for Municipalities & Local Governments Alaska Land Mobile Radio Cost Share	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Department of Administration Core Services Rates	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		23.5										
1061 CIP Rcpts (Other)		3.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		2.9										
1004 Gen Fund (UGF)		27.1										
1061 CIP Rcpts (Other)		2.8										
Gov's Amend+Post 30-Day Amends Total		12,390.1	6,623.6	266.4	2,455.2	69.0	14.0	2,961.9	0.0	63	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
L Payment to the Department of Administration for Municipalities & Local Governments Alaska Land Mobile Radio Cost Share	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		500.0										
Eliminate ongoing annual grant funding to Ilisagvik College for workforce development programs	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Partially restore ongoing annual grant funding to Ilisagvik College for workforce development programs	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY14 Enacted Total		11,697.4	6,630.9	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
* * * FY13 Supplemental Op Total * * *												
FY13 Neg Supp: Reduce Fiscal Note Funding for SB130 Alaska Native Language Council Due to Vacancies for 2 New Positions	Suppl	-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.5										
FY13 Supplemental Op Total Total		-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	328.2 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	328.2 3.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	328.2 3.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,100.0										
FY13 Conference Committee Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Payment in Lieu of Taxes Increased Authorization Sec13(c) Ch15 SLA2012 P74 L11 (HB 284)	Special	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		328.2										
FY13 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse Payment in Lieu of Taxes Sec13(c) Ch15 SLA2012 P74 L11 (HB284)	OTI	-328.2	0.0	0.0	0.0	0.0	0.0	-328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-328.2										
FY14 Adjusted Base Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Increase Payment In Lieu of Taxes Federal Authority to Maintain the FY2013 Level of Funding (Total Authority \$10,428.2)	Incm	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		328.2										
Gov's Amend+Post 30-Day Amends Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	[1] <u>13Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Enacted</u>	[5] <u>Bills</u>	[6] <u>OtherOp</u>	[7] <u>14Budget</u>	[7] - [1] <u>13Fn1Bud to 14Budget</u>	[7] - [2] <u>Adj Base to 14Budget</u>	[7] - [3] <u>GovAmd+ to 14Budget</u>
Total	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
FY13 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,600.0										
FY13 Conference Committee Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	12,292.1	12,249.4	11,799.9	12,043.0	253.1	0.0	12,296.1	4.0		46.7	0.4 %	496.2	4.2 %
<u>Objects of Expenditure</u>													
Personal Services	6,693.1	6,655.4	6,783.7	6,806.8	90.9	0.0	6,897.7	204.6	3.1 %	242.3	3.6 %	114.0	1.7 %
Travel	403.0	403.0	403.0	623.0	109.9	0.0	732.9	329.9	81.9 %	329.9	81.9 %	329.9	81.9 %
Services	4,949.9	4,949.9	4,372.1	4,372.1	45.5	0.0	4,417.6	-532.3	-10.8 %	-532.3	-10.8 %	45.5	1.0 %
Commodities	108.7	103.7	103.7	103.7	6.8	0.0	110.5	1.8	1.7 %	6.8	6.6 %	6.8	6.6 %
Capital Outlay	137.4	137.4	137.4	137.4	0.0	0.0	137.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	380.0	380.0	90.0	90.0	0.0	0.0	90.0	-290.0	-76.3 %	-290.0	-76.3 %	0.0	
1005 GF/Prgm (DGF)	1,960.3	1,960.4	1,974.9	1,975.7	0.0	0.0	1,975.7	15.4	0.8 %	15.3	0.8 %	0.8	
1007 I/A Rcpts (Other)	437.8	437.8	150.0	150.0	0.0	0.0	150.0	-287.8	-65.7 %	-287.8	-65.7 %	0.0	
1040 Surety Fnd (Other)	288.0	288.0	288.4	288.4	0.0	0.0	288.4	0.4	0.1 %	0.4	0.1 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	20.0	0.0	0.0	20.0	20.0	>999 %	20.0	>999 %	20.0	>999 %
1156 Rcpt Svcs (DGF)	9,226.0	9,183.2	9,296.6	9,518.9	253.1	0.0	9,772.0	546.0	5.9 %	588.8	6.4 %	475.4	5.1 %
<u>Positions</u>													
Perm Full Time	83	83	83	83	1	0	84	1	1.2 %	1	1.2 %	1	1.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	0	1	1	0	0	1	0		1	>999 %	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts (Fed)		380.0										
1005 GF/Prgm (DGF)		1,960.3										
1007 I/A Rcpts (Other)		437.8										
1040 Surety Fnd (Other)		288.0										
1156 Rcpt Svcs (DGF)		9,135.7										
FY13 Conference Committee Total		12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
School Sports/Interscholastic Activities Ch49 SLA2012 (SB119)(Sec2 Ch15 SLA2012, P49, L1)(HB 284)	FisNot13	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		26.5										
Dentists/Dental Hygienists/Assistants Ch53 SLA2012 (SB92)(Sec2 Ch15 SLA2012 P48 L23 (HB284)	FisNot13	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		112.9										
FY13 Authorized Total		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Eliminate funding for School Sports/Interscholastic Activities. Provision was deleted from SB119 prior to adoption.	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-26.5										
Implement Year 2 of the Fiscal Note for Dentists/Dental Hygienists/Assistants CH53 SLA2012 (SB 92)	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-5.0										
Reverse the One-Time Investigator Position (08-N13007) and Funding for the Big Game Commercial Service Board	OTI	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs (DGF)		-65.0										
FY2014 Salary and Health Insurance Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1156 Rcpt Svcs (DGF)		4.6										
FY14 Adjusted Base Total		12,249.4	6,655.4	403.0	4,949.9	103.7	137.4	0.0	0.0	83	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Restore the Investigator Position (08-N13007) and Funding for the Big Game Commercial Services Board	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		65.0										
Delete Federal Receipts No Longer Available for Prescription Drug Grant	Dec	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-290.0										
Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-287.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1005 GF/Prgm (DGF)		3.4										
1156 Rcpt Svcs (DGF)		9.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.1										
1040 Surety Fnd (Other)		0.4										
1156 Rcpt Svcs (DGF)		38.5										
Gov's Amend+Post 30-Day Amends Total		11,799.9	6,783.7	403.0	4,372.1	103.7	137.4	0.0	0.0	83	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Additional Statutory Designated Program Receipt authorization for third party travel reimbursements	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		20.0										
Additional Receipt Supported Services authorization for Board and Commission Travel	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1156 Rcpt Svcs (DGF)		7.0										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1156 Rcpt Svcs (DGF)		15.3										
FY14 Enacted Total		12,043.0	6,806.8	623.0	4,372.1	103.7	137.4	0.0	0.0	83	0	1
* * * FY14 Bills * * *												
Ch. 36, SLA 2013 (SB 16) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	115.5	90.9	2.3	15.5	6.8	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		115.5										
Ch. 28, SLA 2013 (HB 84) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	137.6	0.0	107.6	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		137.6										
FY14 Bills Total		253.1	90.9	109.9	45.5	6.8	0.0	0.0	0.0	1	0	0
* * * FY13 Supplemental Op Total * * *												
FY13 Neg Supp: Reduce Fiscal Note Funding for SB92 Dentist/Dental Hygienist/Assistant Due to New Position Vacancy	Suppl	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-22.6										
FY13 Neg Supp: Eliminate Fis Note Funding for SB119-This provision was not incorporated into the final version of bill	Suppl	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-26.5										
FY13 Supplemental Op Total Total		-49.1	-22.6	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	22,721.4	4,024.5	22,752.6	22,490.4	0.0	0.0	22,490.4	-231.0 -1.0 %	18,465.9 458.8 %	-262.2 -1.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,100.6	1,857.7	2,138.4	1,909.8	0.0	0.0	1,909.8	-190.8 -9.1 %	52.1 2.8 %	-228.6 -10.7 %
Travel	166.2	91.2	176.2	176.2	0.0	0.0	176.2	10.0 6.0 %	85.0 93.2 %	0.0
Services	19,213.7	844.7	19,197.1	19,197.1	0.0	0.0	19,197.1	-16.6 -0.1 %	18,352.4 >999 %	0.0
Commodities	30.3	20.3	30.3	30.3	0.0	0.0	30.3	0.0	10.0 49.3 %	0.0
Capital Outlay	2.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0	0.0	0.0
Grants, Benefits	1,207.7	1,207.7	1,207.7	1,174.1	0.0	0.0	1,174.1	-33.6 -2.8 %	-33.6 -2.8 %	-33.6 -2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	0.0	0.0	173.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,145.5	3,148.4	19,175.0	18,911.1	0.0	0.0	18,911.1	-234.4 -1.2 %	15,762.7 500.7 %	-263.9 -1.4 %
1007 I/A Rcpts (Other)	125.9	126.1	127.0	128.7	0.0	0.0	128.7	2.8 2.2 %	2.6 2.1 %	1.7 1.3 %
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	0.0	109.6	0.0	0.0	0.0
1108 Stat Desig (Other)	2,828.4	128.4	2,828.4	2,828.4	0.0	0.0	2,828.4	0.0	2,700.0 >999 %	0.0
1200 VehRntlTax (DGF)	338.7	338.7	339.3	339.3	0.0	0.0	339.3	0.6 0.2 %	0.6 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	17	0	0	17	-1 -5.6 %	-1 -5.6 %	-1 -5.6 %
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		19,145.5										
1007 I/A Rcpts (Other)		125.9										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		2,828.4										
1200 VehRntITax (DGF)		338.7										
FY13 Conference Committee Total		22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Testing Seed Potatoes Sec24(b) Ch5, FSSLA2011 P161 L20(SB46) (FY12-FY13)	CarryFwd	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY13 Authorized Total		23,021.4	1,836.0	91.2	19,563.3	20.3	2.9	1,507.7	0.0	15	2	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Change Development Specialist II (08-1281) from Part-time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Budgeted Expenditures	LIT	0.0	264.6	75.0	-349.6	10.0	0.0	0.0	0.0	0	0	0
Add Tourism Marketing Manager (08-T101) for Tourism Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Development Specialist II (08-#041) for State Tourism Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		23,021.4	2,100.6	166.2	19,213.7	30.3	2.9	1,507.7	0.0	18	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse FY13 One-Time Funding for Tourism Marketing Third Party Receipts	OTI	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-2,700.0										
Reverse FY13 One-Time Funding for Tourism Marketing	OTI	-16,000.0	-264.6	-75.0	-15,650.4	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,000.0										
L Reverse Phytosanitary Testing of Seed Potatoes Sec24(b) Ch5 FSSLA2011 P161 L20 (SB46) (FY12-FY13)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer Two Positions from Economic Development's Film Office to the Department of Revenue per Ch 51 SLA 2012 (SB23)	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add Administrative Assistant (08-#067) and Development Specialist II (08-#068) for Film Office per Ch51 SLA2012 (SB23)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.6	0.0	-18.6	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.2										
FY14 Adjusted Base Total		4,024.5	1,857.7	91.2	844.7	20.3	2.9	1,207.7	0.0	18	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
Restore Tourism Marketing Funding to the FY13 Level	IncM	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312)	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Department of Administration Core Services Rates	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.4										
1200 VehRntITax (DGF)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		0.5										
1200 VehRntITax (DGF)		0.3										
Gov's Amend+Post 30-Day Amends Total		22,752.6	2,138.4	176.2	19,197.1	30.3	2.9	1,207.7	0.0	18	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
 1108 Stat Desig (Other)		2,700.0										
Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
Restore Tourism Marketing Funding to the FY13 Level	IncM	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		16,000.0										
Restore Tourism Marketing Funding to the FY13 Level	IncOTI	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,000.0										
Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312)	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		10.0										
Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312)	IncOTI	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
10% Reduction of Alaska Regional Development Organizations (ARDOR) (from \$855.1 to \$769.6)	Dec	-85.5	0.0	0.0	0.0	0.0	0.0	-85.5	0.0	0	0	0
1004 Gen Fund (UGF)		-85.5										
Line Item Transfer of \$51.9 from the Personal Services line to the Grants line for grants to ARDORS	LIT	0.0	-51.9	0.0	0.0	0.0	0.0	51.9	0.0	0	0	0
Decrement funding for two Film Office positions transferred from DCCED to DOR & one Administrative Assistant Position	Dec	-198.0	-198.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-198.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		1.4										
FY14 Enacted Total		22,490.4	1,909.8	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0
* * * FY13 Supplemental Op Total * * *												
L Reapp Seed Potato Testing Ch 5, SLA 11, Sec 24(b), Pg 161, Ln 20, (SB46) to DNR, Plant Materials Center (Sec 30, SB18)	ReAprop	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY13 Supplemental Op Total Total		-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,198.2	5,265.5	5,336.3	5,340.4	0.0	0.0	5,340.4	142.2 2.7 %	74.9 1.4 %	4.1 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,533.6	3,658.4	3,704.2	3,708.3	0.0	0.0	3,708.3	174.7 4.9 %	49.9 1.4 %	4.1 0.1 %
Travel	93.1	93.1	93.1	93.1	0.0	0.0	93.1	0.0	0.0	0.0
Services	1,500.7	1,448.2	1,473.2	1,473.2	0.0	0.0	1,473.2	-27.5 -1.8 %	25.0 1.7 %	0.0
Commodities	56.5	51.5	51.5	51.5	0.0	0.0	51.5	-5.0 -8.8 %	0.0	0.0
Capital Outlay	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4.5	4.5	29.6	29.6	0.0	0.0	29.6	25.1 557.8 %	25.1 557.8 %	0.0
1036 Cm Fish Ln (DGF)	4,277.8	4,278.1	4,311.6	4,315.3	0.0	0.0	4,315.3	37.5 0.9 %	37.2 0.9 %	3.7 0.1 %
1070 FishEn RLF (DGF)	608.0	608.0	611.6	612.0	0.0	0.0	612.0	4.0 0.7 %	4.0 0.7 %	0.4 0.1 %
1074 Bulk Fuel (DGF)	0.0	53.6	54.1	54.1	0.0	0.0	54.1	54.1 >999 %	0.5 0.9 %	0.0
1164 Rural Dev (DGF)	57.6	57.6	58.1	58.1	0.0	0.0	58.1	0.5 0.9 %	0.5 0.9 %	0.0
1170 SBED RLF (DGF)	55.5	55.5	55.9	55.9	0.0	0.0	55.9	0.4 0.7 %	0.4 0.7 %	0.0
1209 Capstone (DGF)	129.9	129.9	130.9	130.9	0.0	0.0	130.9	1.0 0.8 %	1.0 0.8 %	0.0
1223 CharterRLF (DGF)	14.5	17.4	18.8	18.8	0.0	0.0	18.8	4.3 29.7 %	1.4 8.0 %	0.0
1224 MariculRLF (DGF)	14.5	17.4	18.8	18.8	0.0	0.0	18.8	4.3 29.7 %	1.4 8.0 %	0.0
1225 CQuota RLF (DGF)	28.8	34.8	37.6	37.6	0.0	0.0	37.6	8.8 30.6 %	2.8 8.0 %	0.0
1227 Micro RLF (DGF)	7.1	8.7	9.3	9.3	0.0	0.0	9.3	2.2 31.0 %	0.6 6.9 %	0.0
<u>Positions</u>										
Perm Full Time	39	40	40	40	0	0	40	1 2.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
1007 I/A Rcpts (Other)		4.5										
1036 Cm Fish Ln (DGF)		4,277.8										
1070 FishEn RLF (DGF)		608.0										
1164 Rural Dev (DGF)		57.6										
1170 SBED RLF (DGF)		55.5										
1209 Capstone (DGF)		129.9										
FY13 Conference Committee Total		5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Loan Funds: Charters/Mariculture/Microloan CH58 SLA 2012 (HB121)(Sec 2 Ch15 SLA2012 P44 L3) (HB284)	FisNot13	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
1223 CharterRLF (DGF)		19.0										
1224 MariculRLF (DGF)		19.0										
1225 CQuota RLF (DGF)		37.9										
1227 Micro RLF (DGF)		9.4										
FY13 Authorized Total		5,218.6	3,639.3	38.8	1,490.7	35.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority with Budgeted Expenditures	LIT	0.0	-85.3	54.3	10.0	21.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		5,218.6	3,554.0	93.1	1,500.7	56.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Implement Year 2 of the Fiscal Note for Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)	OTI	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-1.6										
1224 MariculRLF (DGF)		-1.6										
1225 CQuota RLF (DGF)		-3.1										
1227 Micro RLF (DGF)		-0.7										
Add Bulk Fuel Accounting Technician (08-#066). Implement Year 2 of the Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Bulk Fuel Admin Costs from AEA/Rural Ops. Implement Year 2 of Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	TrIn	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1074 Bulk Fuel (DGF)		53.6										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		0.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		5,265.5	3,658.4	93.1	1,448.2	51.5	14.3	0.0	0.0	40	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Annualize 10 Month Employee/Implement Year 2 Fiscal Note-Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		1.3										
1224 MariculRLF (DGF)		1.3										
1225 CQuota RLF (DGF)		2.5										
1227 Micro RLF (DGF)		0.6										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Increase Interagency Authority to Budget the Bulk Fuel Reimbursable Service Agreement with Community & Regional Affairs	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		13.3										
1070 FishEn RLF (DGF)		1.5										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1036 Cm Fish Ln (DGF)		20.2										
1070 FishEn RLF (DGF)		2.1										
1074 Bulk Fuel (DGF)		0.5										
1164 Rural Dev (DGF)		0.3										
1170 SBED RLF (DGF)		0.2										
1209 Capstone (DGF)		1.0										
1223 CharterRLF (DGF)		0.1										
1224 MariculRLF (DGF)		0.1										
1225 CQuota RLF (DGF)		0.3										
Gov's Amend+Post 30-Day Amends Total		5,336.3	3,704.2	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		0.6										
1070 FishEn RLF (DGF)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		3.1										
1070 FishEn RLF (DGF)		0.3										
FY14 Enacted Total		5,340.4	3,708.3	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0
* * * FY13 Supplemental Op Total * * *												
FY13 Neg Supp: Reduce Fiscal Note Funding for HB121 Loan Funds Due to New Position Vacancy	Suppl	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-4.5										
1224 MariculRLF (DGF)		-4.5										
1225 CQuota RLF (DGF)		-9.1										
1227 Micro RLF (DGF)		-2.3										
FY13 Supplemental Op Total Total		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	7,538.7	7,541.3	7,591.1	7,619.2	0.0	0.0	7,619.2	80.5 1.1 %	77.9 1.0 %	28.1 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	5,175.5	5,178.1	5,227.9	5,256.0	0.0	0.0	5,256.0	80.5 1.6 %	77.9 1.5 %	28.1 0.5 %
Travel	175.5	175.5	175.5	175.5	0.0	0.0	175.5	0.0	0.0	0.0
Services	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0	2,093.2	0.0	0.0	0.0
Commodities	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0	0.0
Capital Outlay	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	357.8	357.8	359.7	359.7	0.0	0.0	359.7	1.9 0.5 %	1.9 0.5 %	0.0
1156 Rcpt Svcs (DGF)	7,180.9	7,183.5	7,231.4	7,259.5	0.0	0.0	7,259.5	78.6 1.1 %	76.0 1.1 %	28.1 0.4 %
<u>Positions</u>										
Perm Full Time	51	51	51	51	0	0	51	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	0	0	3	-1 -25.0 %	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
1061 CIP Rcpts (Other)		357.8										
1156 Rcpt Svcs (DGF)		7,180.9										
FY13 Conference Committee Total		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Delete Office Assistant I (08-N08021) and (08-N10005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Align Authority with Budgeted Expenditures	LIT	0.0	-37.3	0.0	37.3	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		7,538.7	5,175.5	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	4
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.6										
Delete Program Coordinator (08-N10007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY14 Adjusted Base Total		7,541.3	5,178.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		15.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1156 Rcpt Svcs (DGF)		32.7										
Gov's Amend+Post 30-Day Amends Total		7,591.1	5,227.9	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		22.4										
FY14 Enacted Total		7,619.2	5,256.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Serve Alaska
Allocation: Serve Alaska**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,591.9	3,592.6	3,595.7	3,596.8	0.0	0.0	3,596.8	4.9 0.1 %	4.2 0.1 %	1.1
<u>Objects of Expenditure</u>										
Personal Services	407.1	407.8	410.5	411.6	0.0	0.0	411.6	4.5 1.1 %	3.8 0.9 %	1.1 0.3 %
Travel	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Services	228.0	228.0	228.4	228.4	0.0	0.0	228.4	0.4 0.2 %	0.4 0.2 %	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,230.7	3,231.2	3,233.1	3,233.8	0.0	0.0	3,233.8	3.1 0.1 %	2.6 0.1 %	0.7
1003 G/F Match (UGF)	230.4	230.6	231.3	231.6	0.0	0.0	231.6	1.2 0.5 %	1.0 0.4 %	0.3 0.1 %
1004 Gen Fund (UGF)	26.1	26.1	26.6	26.7	0.0	0.0	26.7	0.6 2.3 %	0.6 2.3 %	0.1 0.4 %
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Serve Alaska
Allocation: Serve Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts (Fed)		3,230.7										
1003 G/F Match (UGF)		230.4										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (Other)		104.7										
FY13 Conference Committee Total		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority with Budgeted Expenditures	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		3,591.9	407.1	105.1	228.0	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.2										
FY14 Adjusted Base Total		3,592.6	407.8	105.1	228.0	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.1										
Gov's Amend+Post 30-Day Amends Total		3,595.7	410.5	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.1										
FY14 Enacted Total		3,596.8	411.6	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,853.2	1,543.9	1,744.1	1,745.7	0.0	0.0	1,745.7	-107.5 -5.8 %	201.8 13.1 %	1.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,142.1	1,142.8	1,153.5	1,155.1	0.0	0.0	1,155.1	13.0 1.1 %	12.3 1.1 %	1.6 0.1 %
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	581.5	290.5	480.0	480.0	0.0	0.0	480.0	-101.5 -17.5 %	189.5 65.2 %	0.0
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Capital Outlay	19.1	0.1	0.1	0.1	0.0	0.0	0.1	-19.0 -99.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.4	5.4	5.4	0.0	0.0	0.0	0.0	-5.4 -100.0 %	-5.4 -100.0 %	-5.4 -100.0 %
1005 GF/Prgm (DGF)	1,774.1	1,414.8	1,715.0	1,722.0	0.0	0.0	1,722.0	-52.1 -2.9 %	307.2 21.7 %	7.0 0.4 %
1007 I/A Rcpts (Other)	73.7	123.7	23.7	23.7	0.0	0.0	23.7	-50.0 -67.8 %	-100.0 -80.8 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		5.4										
1005 GF/Prgm (DGF)		1,414.1										
1007 I/A Rcpts (Other)		123.7										
FY13 Conference Committee Total		1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284)	FisNot13	247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		247.5										
FY13 Authorized Total		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284) - Year 2	OTI	-247.5	0.0	0.0	-228.5	0.0	-19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-247.5										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
FY14 Adjusted Base Total		1,543.9	1,142.8	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Increase General Fund Program Receipt Authority to Meet Allocated Administrative Support Costs	Inc	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		127.0										
Increase General Fund Program Receipt Authority to Maintain Department of Law Legal Assistance	Inc	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		62.5										
Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		-100.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.6										
Gov's Amend+Post 30-Day Amends Total		1,744.1	1,153.5	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		-100.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
CC: Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program 1005 GF/Prgm (DGF)	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
CC: Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program 1007 I/A Rcpts (Other)	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Fund Source Change to replace all UGF in the ABC Board to GFPR 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.4										
SB95: FY2014 Non-Covered Salary Increase 1005 GF/Prgm (DGF)	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		1,745.7	1,155.1	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
* * * FY13 Supplemental Op Total * * *												
Department of Law Legal Assistance 1005 GF/Prgm (DGF)	Suppl	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
Maintain Underage Drinking Enforcement Program 1005 GF/Prgm (DGF)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
FY13 Supplemental Op Total Total		62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Services	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		1,067.1										
FY13 Conference Committee Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Operations**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,054.4	6,044.4	6,144.4	6,210.4	0.0	0.0	6,210.4	156.0 2.6 %	166.0 2.7 %	66.0 1.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	135.3	135.3	135.3	135.3	0.0	0.0	135.3		0.0	0.0
Services	5,761.1	5,751.1	5,851.1	5,917.1	0.0	0.0	5,917.1	156.0 2.7 %	166.0 2.9 %	66.0 1.1 %
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0		0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	230.0		0.0	0.0
1004 Gen Fund (UGF)	1,047.1	1,090.7	1,090.7	1,156.7	0.0	0.0	1,156.7	109.6 10.5 %	66.0 6.1 %	66.0 6.1 %
1005 GF/Prgm (DGF)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	3,576.9		0.0	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	996.8		0.0	0.0
1074 Bulk Fuel (DGF)	53.6	0.0	0.0	0.0	0.0	0.0	0.0	-53.6 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		1,047.1										
1061 CIP Rcpts (Other)		3,576.9										
1062 Power Proj (DGF)		996.8										
1074 Bulk Fuel (DGF)		53.6										
1108 Stat Desig (Other)		150.0										
FY13 Conference Committee Total		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Bulk Fuel Admin Costs to Investments. Implement Year 2 of Fiscal Note-Bulk Fuel Loans Ch46 SLA2012 (HB 196)	TrOut	-53.6	0.0	0.0	-53.6	0.0	0.0	0.0	0.0	0	0	0
1074 Bulk Fuel (DGF)		-53.6										
FY2014 Funding for AEA Personal Services Cost Reflected in AIDEA Component	SalAdj	43.6	0.0	0.0	43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
FY14 Adjusted Base Total		6,044.4	0.0	135.3	5,751.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Increase General Fund Program Receipt Authority for the Collection of Conference Fees	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Gov's Amend+Post 30-Day Amends Total		6,144.4	0.0	135.3	5,851.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: Alaska Energy Authority Salary and Benefit Costs Reflected in Alaska Industrial Development and Export Authority	SalAdj	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.0										
FY14 Enacted Total		6,210.4	0.0	135.3	5,917.1	48.0	10.0	100.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	576.7	576.7	576.7	576.7	0.0	0.0	576.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	576.7	576.7	576.7	576.7	0.0	0.0	576.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	406.7	406.7	406.7	406.7	0.0	0.0	406.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		406.7										
1007 I/A Rcpts (Other)		170.0										
FY13 Conference Committee Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	38,190.0	38,190.0	40,351.0	40,351.0	0.0	0.0	40,351.0	2,161.0 5.7 %	2,161.0 5.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0		0.0	0.0
Services	330.0	330.0	341.0	341.0	0.0	0.0	341.0	11.0 3.3 %	11.0 3.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	37,850.0	37,850.0	40,000.0	40,000.0	0.0	0.0	40,000.0	2,150.0 5.7 %	2,150.0 5.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,314.2	15,314.2	7,260.0	7,260.0	0.0	0.0	7,260.0	-8,054.2 -52.6 %	-8,054.2 -52.6 %	0.0
1169 PCE Endow (DGF)	22,875.8	22,875.8	33,091.0	33,091.0	0.0	0.0	33,091.0	10,215.2 44.7 %	10,215.2 44.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
L FY13 Conference Committee	LangCC	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,314.2										
1169 PCE Endow (DGF)		22,875.8										
FY13 Conference Committee Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
L Reverse FY2013 Power Cost Equalization and Endowment Funding	OTI	-38,190.0	0.0	-10.0	-330.0	0.0	0.0	-37,850.0	0.0	0	0	0
Sec 13(f) & (g) Ch 15, SLA 2012												
1004 Gen Fund (UGF)		-15,314.2										
1169 PCE Endow (DGF)		-22,875.8										
L FY2014 Power Cost Equalization and Endowment Funding (Sec 13g&f, HB 65)	IncM	40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,260.0										
1169 PCE Endow (DGF)		33,091.0										
Gov's Amend+Post 30-Day Amends Total		40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,510.6	5,614.0	6,728.7	6,728.7	0.0	0.0	6,728.7	218.1 3.3 %	1,114.7 19.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	48.5	48.5	48.5	48.5	0.0	0.0	48.5		0.0	0.0
Services	6,199.9	5,303.3	6,418.0	6,418.0	0.0	0.0	6,418.0	218.1 3.5 %	1,114.7 21.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	12.2	12.2	12.2	12.2	0.0	0.0	12.2		0.0	0.0
Grants, Benefits	250.0	250.0	250.0	250.0	0.0	0.0	250.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	783.5	41.9	41.9	41.9	0.0	0.0	41.9	-741.6 -94.7 %	0.0	0.0
1004 Gen Fund (UGF)	970.7	970.7	975.9	975.9	0.0	0.0	975.9	5.2 0.5 %	5.2 0.5 %	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0		0.0	0.0
1061 CIP Rcpts (Other)	2,434.4	2,434.4	3,388.9	3,388.9	0.0	0.0	3,388.9	954.5 39.2 %	954.5 39.2 %	0.0
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	56.4		0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	0.0	60.6		0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,155.0	2,155.0	0.0	0.0	2,155.0		155.0 7.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		970.7										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		2,434.4										
1062 Power Proj (DGF)		56.4										
1108 Stat Desig (Other)		60.6										
1210 Ren Energy (DGF)		2,155.0										
FY13 Conference Committee Total		5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Statewide Data Collection Sec13(k) Ch3 FSSLA2011 P72 L15 (HB108) (FY12-FY15)	CarryFwd	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		741.6										
FY13 Authorized Total		6,510.6	0.0	48.5	6,199.9	0.0	12.2	250.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		6,510.6	0.0	48.5	6,199.9	0.0	12.2	250.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Implement Year 6 of the Fiscal Note for Renewable Energy Fund/Task Force/Assistance Ch31 SLA2008 (HB152)	OTI	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		-155.0										
L Reverse AEA Statewide Data Collection Sec13(k) Ch3, FSSLA2011 (HB108) P72, L15 (FY12-FY15)	OTI	-741.6	0.0	0.0	-741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-741.6										
FY14 Adjusted Base Total		5,614.0	0.0	48.5	5,303.3	0.0	12.2	250.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
LFD Reconciliation: Fund Source Change for Renewable Energy Fund/Task Force/Assistance Funding. Delete in subcommittee.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
1210 Ren Energy (DGF)		155.0										
Susitna-Watana Hydro Project Staffing and Contractual Services Authorization	Inc	954.5	0.0	0.0	954.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		954.5										
Department of Administration Core Services Rates	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
AMD: Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.0										
Gov's Amend+Post 30-Day Amends Total		6,728.7	0.0	48.5	6,418.0	0.0	12.2	250.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		6,728.7	0.0	48.5	6,418.0	0.0	12.2	250.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	14,274.1	14,139.6	15,477.3	15,573.4	950.0	0.0	16,523.4	2,249.3 15.8 %	2,383.8 16.9 %	1,046.1 6.8 %
<u>Objects of Expenditure</u>										
Personal Services	12,200.8	12,266.3	12,834.7	12,930.8	0.0	0.0	12,930.8	730.0 6.0 %	664.5 5.4 %	96.1 0.7 %
Travel	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Services	1,868.9	1,668.9	2,418.2	2,418.2	950.0	0.0	3,368.2	1,499.3 80.2 %	1,699.3 101.8 %	950.0 39.3 %
Commodities	38.9	38.9	58.9	58.9	0.0	0.0	58.9	20.0 51.4 %	20.0 51.4 %	0.0
Capital Outlay	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %
1007 I/A Rcpts (Other)	8,529.0	8,572.6	8,896.0	8,962.0	0.0	0.0	8,962.0	433.0 5.1 %	389.4 4.5 %	66.0 0.7 %
1061 CIP Rcpts (Other)	184.8	185.1	685.1	685.7	0.0	0.0	685.7	500.9 271.0 %	500.6 270.4 %	0.6 0.1 %
1102 AIDEA Rcpt (Other)	5,560.3	5,381.9	5,886.9	5,925.7	950.0	0.0	6,875.7	1,315.4 23.7 %	1,493.8 27.8 %	988.8 16.8 %
<u>Positions</u>										
Perm Full Time	95	95	98	98	0	0	98	3 3.2 %	3 3.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
1007 I/A Rcpts (Other)		8,529.0										
1061 CIP Rcpts (Other)		184.8										
1102 AIDEA Rcpt (Other)		5,360.3										
FY13 Conference Committee Total		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Finance Officer (08-#033) for Sustainable Energy Transmission and Supply Development (SETS)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	95	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.6										
1061 CIP Rcpts (Other)		0.3										
1102 AIDEA Rcpt (Other)		21.6										
FY14 Adjusted Base Total		14,139.6	12,266.3	150.0	1,668.9	38.9	15.5	0.0	0.0	95	0	1
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Sustainable Energy Transmission & Supply Development	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		200.0										
Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project	Inc	323.4	293.4	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		323.4										
Add Assistant Controller (08-#054) for Project Development and Finance Officer	Inc	305.0	275.0	0.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1102 AIDEA Rcpt (Other)		305.0										
Funding for Consultants and Legal Counsel to Plan and Develop Infrastructure Projects	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Department of Administration Core Services Rates	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
Gov's Amend+Post 30-Day Amends Total		15,477.3	12,834.7	150.0	2,418.2	58.9	15.5	0.0	0.0	98	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Fund Source Change to replace all UGF in AIDEA to AIDEA Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
1102 AIDEA Rcpt (Other)		9.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		66.0										
1061 CIP Rcpts (Other)		0.6										
1102 AIDEA Rcpt (Other)		29.5										
FY14 Enacted Total		15,573.4	12,930.8	150.0	2,418.2	58.9	15.5	0.0	0.0	98	0	1

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Bills * * *												
Ch. 26, SLA 2013 (SB 23) AIDEA: LNG PROJECT; DIVIDENDS; FINANCING	FisNot	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 950.0												
FY14 Bills Total		950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY13 Supplemental Op Total * * *												
Large Infrastructure Project Development	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 200.0												
FY13 Supplemental Op Total Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 262.0												
FY13 Conference Committee Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Authorized Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	24,830.9	24,844.2	29,534.8	29,607.9	0.0	0.0	29,607.9	4,777.0 19.2 %	4,763.7 19.2 %	73.1 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,405.2	2,373.1	2,373.1	2,446.2	0.0	0.0	2,446.2	41.0 1.7 %	73.1 3.1 %	73.1 3.1 %
Travel	390.3	390.3	390.3	390.3	0.0	0.0	390.3	0.0	0.0	0.0
Services	21,846.9	21,892.3	26,582.9	26,582.9	0.0	0.0	26,582.9	4,736.0 21.7 %	4,690.6 21.4 %	0.0
Commodities	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
Capital Outlay	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,770.1	7,783.4	7,772.2	7,772.2	0.0	0.0	7,772.2	2.1	-11.2 -0.1 %	0.0
1005 GF/Prgm (DGF)	12,560.8	12,560.8	17,262.6	17,335.7	0.0	0.0	17,335.7	4,774.9 38.0 %	4,774.9 38.0 %	73.1 0.4 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
L FY13 Conference Committee	LangCC	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
FY13 Conference Committee Total		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L FY2014 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
L Align Authority to Comply with Vacancy Factor Guidelines (Sec 13h, HB 65)	LIT	0.0	-45.4	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		24,844.2	2,373.1	390.3	21,892.3	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
L Reverse FY2013 Alaska Seafood Marketing Institute Funding Sec13(i)(1)-(4) Ch15 SLA2012 P75 L17 (HB284)	OTI	-24,830.9	-2,405.2	-390.3	-21,846.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-4,500.0										
1004 Gen Fund (UGF)		-7,770.1										
1005 GF/Prgm (DGF)		-12,560.8										
L LFD Reconciliation: Fund Source Change from GF to GF/PR for ASMI Salary Increases (Delete in Subcommittee)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.3										
1005 GF/Prgm (DGF)		13.3										
L Restore Alaska Seafood Marketing Institute Funding to the FY2013 Level (Sec 13h, HB 65)	IncM	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1004 Gen Fund (UGF)		7,770.1										
1005 GF/Prgm (DGF)		12,560.8										
L GF/PR Authority to Meet Legislative Intent for Carryforward (Sec 13h, HB 65)	Inc	4,688.5	0.0	0.0	4,688.5	0.0	0.0	0.0	0.0	19	0	0
1005 GF/Prgm (DGF)		4,688.5										
L Department of Administration Core Services Rates (Sec 13h, HB 65)	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Gov's Amend+Post 30-Day Amends Total		29,534.8	2,373.1	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
L Fund Source Change from GF to GF/PR for ASMI Salary Increases was deleted in Subcommittee (Sec 13h, HB 65)	Dec	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-13.3										
L Reduce UGF provided as a match to industry contributions (Sec 13h, HB 65)	Dec	-485.8	0.0	0.0	-485.8	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
Reduce UGF provided as a match to industry contributions (Sec 13h, HB 65) (continued)												
1004 Gen Fund (UGF)		-485.8										
L Restore Alaska Seafood Marketing Institute Funding to FY14 Gov Request for UGF (Sec 13h, HB 65)	Inc	485.8	0.0	0.0	485.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		485.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.4										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		66.0										
FY14 Enacted Total		29,607.9	2,446.2	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	9,353.8	9,401.3	9,527.3	9,545.1	0.0	0.0	9,545.1	191.3 2.0 %	143.8 1.5 %	17.8 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	6,462.5	6,526.4	6,652.4	6,670.2	0.0	0.0	6,670.2	207.7 3.2 %	143.8 2.2 %	17.8 0.3 %
Travel	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0	0.0
Services	2,670.3	2,662.5	2,662.5	2,662.5	0.0	0.0	2,662.5	-7.8 -0.3 %	0.0	0.0
Commodities	156.9	156.9	156.9	156.9	0.0	0.0	156.9	0.0	0.0	0.0
Capital Outlay	12.6	4.0	4.0	4.0	0.0	0.0	4.0	-8.6 -68.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	8,879.7	9,002.2	9,051.5	9,069.3	0.0	0.0	9,069.3	189.6 2.1 %	67.1 0.7 %	17.8 0.2 %
1212 Stimulus09 (Fed)	284.1	209.1	285.8	285.8	0.0	0.0	285.8	1.7 0.6 %	76.7 36.7 %	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
1007 I/A Rcpts (Other)		140.0										
1061 CIP Rcpts (Other)		50.0										
1141 RCA Rcpts (DGF)		8,992.8										
1212 Stimulus09 (Fed)		284.1										
FY13 Conference Committee Total		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Accounting Technician II (08-6094) for Utility Ratepayer Charges and Collections	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Analyst/Programmer I/II/III (08-#029) for Addressing Electronic Filing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Hearing Examiner I (08-#030) and (08-#031) for Administrative Law Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY13 Management Plan Total		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	58	0	5
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse One-Time Funding for the Electricity Regs Assistance Program	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-75.0										
FY2014 Salary and Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		9.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.4	0.0	-7.8	0.0	-8.6	0.0	0.0	0	0	0
FY14 Adjusted Base Total		9,401.3	6,526.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Restore Funding for the Electricity Regs Assistance Program in FY2014	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		75.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		17.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		31.7										
1212 Stimulus09 (Fed)		1.7										
Gov's Amend+Post 30-Day Amends Total		9,527.3	6,652.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		17.8										
FY14 Enacted Total		9,545.1	6,670.2	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Supplemental Op Total * * *										
FY13 Neg Supp: Reduce Funding to Address Utility & Pipeline Emerging Issues Due to Vacancies for 2 New Positions	Suppl	-113.1	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-113.1										
FY13 Supplemental Op Total Total		-113.1	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0	1,359.4	14.2 1.1 %	14.2 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0	1,359.4	14.2 1.1 %	14.2 1.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.0	585.0	599.2	599.2	0.0	0.0	599.2	14.2 2.4 %	14.2 2.4 %	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
1007 I/A Rcpts (Other)		760.2										
FY13 Conference Committee Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
Gov's Amend+Post 30-Day Amends Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,629.4	3,634.3	3,634.3	3,645.0	4,058.3	0.0	7,703.3	4,073.9 112.2 %	4,069.0 112.0 %	4,069.0 112.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,207.2	1,212.1	1,212.1	1,222.8	4,058.3	0.0	5,281.1	4,073.9 337.5 %	4,069.0 335.7 %	4,069.0 335.7 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,422.2	2,422.2	2,422.2	2,422.2	0.0	0.0	2,422.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	3,629.4	3,634.3	3,634.3	3,645.0	-3,634.3	0.0	10.7	-3,618.7 -99.7 %	-3,623.6 -99.7 %	-3,623.6 -99.7 %
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	7,692.6	0.0	7,692.6	7,692.6 >999 %	7,692.6 >999 %	7,692.6 >999 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	25	0	32	25 357.1 %	25 357.1 %	25 357.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY13 Conference Committee ***												
FY13 Conference Committee	ConfCom	3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		3,629.4										
FY13 Conference Committee Total		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
*** Changes from FY13 Conference Committee to FY13 Authorized ***												
FY13 Authorized Total		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
*** Changes from FY13 Authorized to FY13 Management Plan ***												
FY13 Management Plan Total		3,629.4	1,207.2	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
*** Changes from FY13 Management Plan to FY14 Adjusted Base ***												
FY2014 Salary and Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.9										
FY14 Adjusted Base Total		3,634.3	1,212.1	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***												
Gov's Amend+Post 30-Day Amends Total		3,634.3	1,212.1	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.7										
FY14 Enacted Total		3,645.0	1,222.8	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
*** FY14 Bills ***												
Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
1061 CIP Rcpts (Other)		-3,634.3										
1229 GasPipeFnd (Other)		7,692.6										
FY14 Bills Total		4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0

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**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Commerce, Community and Economic Development

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</u>
Ap: Corporations, Business and Professional Licensing				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2013, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).	X	X	X	X
<u>Intent</u>				
It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development annually submit, by October 1st, a six year report to the legislature in a template developed by Legislative Finance Division. The report is to include at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.		X		
<u>Intent</u>				
It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development annually submit, by December 1st, a six year report to the legislature in a template developed by Legislative Finance Division. The report is to include at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.			X	
<u>Intent</u>				
It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development annually submit, by November 1st, a six year report to the legislature in a template developed by Legislative Finance Division. The report is to include at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.				X

**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Commerce, Community and Economic Development

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</u>
Ap: Economic Development				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2013, of the Department of Commerce, Community, and Economic Development, division of economic development, statutory designated program receipts from the sale of advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska for tourism marketing activities.	X	X	X	X
Ap: Insurance Operations				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2013, of the Department of Commerce, Community, and Economic Development, division of insurance, program receipts from license fees and service fees.	X	X	X	X
Ap: Alaska Seafood Marketing Institute				
Al: Alaska Seafood Marketing Institute				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2013, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.	X			
Ap: Regulatory Commission of Alaska				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2013, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.	X	X	X	X

Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.