

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	[1] <u>14MgtPIn</u>	[2] <u>15GovAmd+</u>	[3] <u>ConfComm</u>	[4] <u>New Leg (All)</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtPIn to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>	[6] - [3] <u>ConfComm to 15Budget</u>			
Executive Administration												
Commissioner's Office	1,153.8	1,156.9	1,156.9	0.0	0.0	1,156.9	3.1	0.3 %	0.0	0.0		
Administrative Services	5,706.0	5,705.7	5,705.7	0.0	0.0	5,705.7	-0.3		0.0	0.0		
Agency-wide Unallocated Reduc	0.0	0.0	-61.7	0.0	0.0	-61.7	-61.7	<-999 %	-61.7	<-999 %	0.0	
Appropriation Total	6,859.8	6,862.6	6,800.9	0.0	0.0	6,800.9	-58.9	-0.9 %	-61.7	-0.9 %	0.0	
Banking and Securities												
Banking and Securities	3,625.0	3,622.2	3,622.2	0.0	0.0	3,622.2	-2.8	-0.1 %	0.0	0.0		
Appropriation Total	3,625.0	3,622.2	3,622.2	0.0	0.0	3,622.2	-2.8	-0.1 %	0.0	0.0		
Community and Regional Affairs												
Community & Regional Affairs	11,735.8	11,321.4	11,008.9	0.0	0.0	11,008.9	-726.9	-6.2 %	-312.5	-2.8 %	0.0	
Appropriation Total	11,735.8	11,321.4	11,008.9	0.0	0.0	11,008.9	-726.9	-6.2 %	-312.5	-2.8 %	0.0	
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0		0.0	0.0		
National Forest Receipts	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	0.0	0.0	3,600.0	0.0		0.0	0.0		
Appropriation Total	14,628.2	14,628.2	14,628.2	0.0	0.0	14,628.2	0.0		0.0	0.0		
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,357.9	12,182.9	12,182.9	271.9	0.0	12,454.8	96.9	0.8 %	271.9	2.2 %	271.9	2.2 %
Appropriation Total	12,357.9	12,182.9	12,182.9	271.9	0.0	12,454.8	96.9	0.8 %	271.9	2.2 %	271.9	2.2 %
Economic Development												
Economic Development	22,500.6	22,489.7	21,589.7	0.0	0.0	21,589.7	-910.9	-4.0 %	-900.0	-4.0 %	0.0	
Appropriation Total	22,500.6	22,489.7	21,589.7	0.0	0.0	21,589.7	-910.9	-4.0 %	-900.0	-4.0 %	0.0	
Investments												
Investments	5,365.7	5,360.7	5,360.7	0.0	0.0	5,360.7	-5.0	-0.1 %	0.0	0.0		
Appropriation Total	5,365.7	5,360.7	5,360.7	0.0	0.0	5,360.7	-5.0	-0.1 %	0.0	0.0		

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Insurance Operations												
Insurance Operations	7,653.4	7,648.3	7,648.3	0.0	0.0	7,648.3	-5.1	-0.1 %	0.0	0.0		
Appropriation Total	7,653.4	7,648.3	7,648.3	0.0	0.0	7,648.3	-5.1	-0.1 %	0.0	0.0		
Serve Alaska												
Serve Alaska	3,598.9	3,425.0	3,425.0	0.0	0.0	3,425.0	-173.9	-4.8 %	0.0	0.0		
Appropriation Total	3,598.9	3,425.0	3,425.0	0.0	0.0	3,425.0	-173.9	-4.8 %	0.0	0.0		
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,753.8	1,752.1	1,752.1	0.0	0.0	1,752.1	-1.7	-0.1 %	0.0	0.0		
Appropriation Total	1,753.8	1,752.1	1,752.1	0.0	0.0	1,752.1	-1.7	-0.1 %	0.0	0.0		
AK Gasline Development Corp												
AK Gasline Development Corp	7,703.3	5,995.1	5,995.1	0.0	4,450.0	10,445.1	2,741.8	35.6 %	4,450.0	74.2 %	4,450.0	74.2 %
Alaska LNG Participation	0.0	0.0	0.0	2,999.4	0.0	2,999.4	2,999.4	>999 %	2,999.4	>999 %	2,999.4	>999 %
Appropriation Total	7,703.3	5,995.1	5,995.1	2,999.4	4,450.0	13,444.5	5,741.2	74.5 %	7,449.4	124.3 %	7,449.4	124.3 %
Alaska Energy Authority												
AEA Owned Facilities	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	6,210.4	6,277.8	6,277.8	0.0	0.0	6,277.8	67.4	1.1 %	0.0	0.0		
AEA Technical Assistance	576.7	576.7	576.7	0.0	0.0	576.7	0.0		0.0	0.0		
AEA Power Cost Equalization	40,351.0	41,355.0	41,355.0	0.0	0.0	41,355.0	1,004.0	2.5 %	0.0	0.0		
Alternative Energy & Efficiency	7,438.8	7,470.3	6,728.7	0.0	0.0	6,728.7	-710.1	-9.5 %	-741.6	-9.9 %	0.0	
Appropriation Total	55,644.0	56,746.9	56,005.3	0.0	0.0	56,005.3	361.3	0.6 %	-741.6	-1.3 %	0.0	
AIDEA												
AIDEA	16,523.4	17,159.9	17,159.9	0.0	0.0	17,159.9	636.5	3.9 %	0.0	0.0		
AIDEA Facilities Maintenance	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0	0.0		
Appropriation Total	16,785.4	17,421.9	17,421.9	0.0	0.0	17,421.9	636.5	3.8 %	0.0	0.0		
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	29,607.9	27,098.7	26,710.1	0.0	0.0	26,710.1	-2,897.8	-9.8 %	-388.6	-1.4 %	0.0	
Appropriation Total	29,607.9	27,098.7	26,710.1	0.0	0.0	26,710.1	-2,897.8	-9.8 %	-388.6	-1.4 %	0.0	

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Regulatory Commission of AK												
Regulatory Commission of AK	9,577.3	9,430.8	9,430.8	0.0	250.0	9,680.8	103.5	1.1 %	250.0	2.7 %	250.0	2.7 %
Appropriation Total	9,577.3	9,430.8	9,430.8	0.0	250.0	9,680.8	103.5	1.1 %	250.0	2.7 %	250.0	2.7 %
DCCED State Facilities Rent												
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0		0.0		0.0	
Appropriation Total	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0		0.0		0.0	
Agency Total	210,756.4	207,345.9	204,941.5	3,271.3	4,700.0	212,912.8	2,156.4	1.0 %	5,566.9	2.7 %	7,971.3	3.9 %
Funding Summary												
Unrestricted General (UGF)	47,105.4	39,857.3	38,194.5	0.0	250.0	38,444.5	-8,660.9	-18.4 %	-1,412.8	-3.5 %	250.0	0.7 %
Designated General (DGF)	92,985.3	98,443.0	83,616.5	271.9	0.0	83,888.4	-9,096.9	-9.8 %	-14,554.6	-14.8 %	271.9	0.3 %
Other State Funds (Other)	48,386.5	46,931.4	61,757.9	2,999.4	4,450.0	69,207.3	20,820.8	43.0 %	22,275.9	47.5 %	7,449.4	12.1 %
Federal Receipts (Fed)	22,279.2	22,114.2	21,372.6	0.0	0.0	21,372.6	-906.6	-4.1 %	-741.6	-3.4 %	0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+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'sAmendments).

ConfComm (FY15 Conference Committee) - The FY2015 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 FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.