

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Executive Administration									
Commissioner's Office	110.7	111.0	111.0	0.0	0.0	111.0	0.3 0.3 %	0.0	0.0
Administrative Services	1,509.2	1,509.4	1,509.4	0.0	0.0	1,509.4	0.2	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	1,619.9	1,620.4	1,558.7	0.0	0.0	1,558.7	-61.2 -3.8 %	-61.7 -3.8 %	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	8,154.4	8,144.4	7,831.9	0.0	0.0	7,831.9	-322.5 -4.0 %	-312.5 -3.8 %	0.0
Appropriation Total	8,154.4	8,144.4	7,831.9	0.0	0.0	7,831.9	-322.5 -4.0 %	-312.5 -3.8 %	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	11,809.1	11,529.8	11,529.8	271.9	0.0	11,801.7	-7.4 -0.1 %	271.9 2.4 %	271.9 2.4 %
Appropriation Total	11,809.1	11,529.8	11,529.8	271.9	0.0	11,801.7	-7.4 -0.1 %	271.9 2.4 %	271.9 2.4 %
Economic Development									
Economic Development	19,259.8	19,249.6	18,349.6	0.0	0.0	18,349.6	-910.2 -4.7 %	-900.0 -4.7 %	0.0
Appropriation Total	19,259.8	19,249.6	18,349.6	0.0	0.0	18,349.6	-910.2 -4.7 %	-900.0 -4.7 %	0.0
Investments									
Investments	5,336.1	5,331.1	5,331.1	0.0	0.0	5,331.1	-5.0 -0.1 %	0.0	0.0
Appropriation Total	5,336.1	5,331.1	5,331.1	0.0	0.0	5,331.1	-5.0 -0.1 %	0.0	0.0
Insurance Operations									
Insurance Operations	7,291.2	7,287.7	7,287.7	0.0	0.0	7,287.7	-3.5	0.0	0.0
Appropriation Total	7,291.2	7,287.7	7,287.7	0.0	0.0	7,287.7	-3.5	0.0	0.0

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<u>Allocation</u>	<u>[1]</u> 14MgtPln	<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> 14MgtPln to 15Budget	<u>[6] - [2]</u> 15GovAmd+ to 15Budget	<u>[6] - [3]</u> ConfComm to 15Budget			
Serve Alaska												
Serve Alaska	258.8	214.4	214.4	0.0	0.0	214.4	-44.4	-17.2 %	0.0	0.0		
Appropriation Total	258.8	214.4	214.4	0.0	0.0	214.4	-44.4	-17.2 %	0.0	0.0		
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,730.1	1,728.4	1,728.4	0.0	0.0	1,728.4	-1.7	-0.1 %	0.0	0.0		
Appropriation Total	1,730.1	1,728.4	1,728.4	0.0	0.0	1,728.4	-1.7	-0.1 %	0.0	0.0		
Alaska Energy Authority												
AEA Rural Energy Operations	2,253.5	2,320.9	2,320.9	0.0	0.0	2,320.9	67.4	3.0 %	0.0	0.0		
AEA Technical Assistance	406.7	406.7	406.7	0.0	0.0	406.7	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	3,187.3	3,187.3	3,187.3	0.0	0.0	3,187.3	0.0		0.0	0.0		
Appropriation Total	46,198.5	47,269.9	47,269.9	0.0	0.0	47,269.9	1,071.4	2.3 %	0.0	0.0		
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	25,107.9	22,598.7	7,383.6	0.0	0.0	7,383.6	-17,724.3	-70.6 %	-15,215.1	-67.3 %	0.0	
Appropriation Total	25,107.9	22,598.7	7,383.6	0.0	0.0	7,383.6	-17,724.3	-70.6 %	-15,215.1	-67.3 %	0.0	
Regulatory Commission of AK												
Regulatory Commission of AK	9,100.7	9,104.5	9,104.5	0.0	250.0	9,354.5	253.8	2.8 %	250.0	2.7 %	250.0	2.7 %
Appropriation Total	9,100.7	9,104.5	9,104.5	0.0	250.0	9,354.5	253.8	2.8 %	250.0	2.7 %	250.0	2.7 %
DCCED State Facilities Rent												
DCCED State Facilities Rent	599.2	599.2	599.2	0.0	0.0	599.2	0.0		0.0	0.0		
Appropriation Total	599.2	599.2	599.2	0.0	0.0	599.2	0.0		0.0	0.0		
Agency Total	140,090.7	138,300.3	121,811.0	271.9	250.0	122,332.9	-17,757.8	-12.7 %	-15,967.4	-11.5 %	521.9	0.4 %
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 %

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.