

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] ConfComm</u>	<u>[5] - [1] 14MgtPIn to ConfComm</u>	<u>[5] - [2] 15GovAmd+ to ConfComm</u>	<u>[5] - [3] House to ConfComm</u>	<u>[5] - [4] Senate to ConfComm</u>				
Executive Administration													
Commissioner's Office	1,153.8	1,156.9	1,156.9	1,156.9	1,156.9	3.1	0.3 %	0.0	0.0	0.0			
Administrative Services	5,706.0	5,705.7	5,705.7	5,705.7	5,705.7	-0.3		0.0	0.0	0.0			
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-61.7	-61.7	-61.7	<-999 %	-61.7	<-999 %	-61.7	<-999 %	0.0	
Appropriation Total	6,859.8	6,862.6	6,862.6	6,800.9	6,800.9	-58.9	-0.9 %	-61.7	-0.9 %	-61.7	-0.9 %	0.0	
Banking and Securities													
Banking and Securities	3,625.0	3,622.2	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0	0.0	0.0			
Appropriation Total	3,625.0	3,622.2	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0	0.0	0.0			
Community and Regional Affairs													
Community & Regional Affairs	11,735.8	11,321.4	11,071.4	10,724.5	11,008.9	-726.9	-6.2 %	-312.5	-2.8 %	-62.5	-0.6 %	284.4	2.7 %
Appropriation Total	11,735.8	11,321.4	11,071.4	10,724.5	11,008.9	-726.9	-6.2 %	-312.5	-2.8 %	-62.5	-0.6 %	284.4	2.7 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0	0.0	0.0			
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0		0.0	0.0	0.0			
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0	0.0	0.0			
Appropriation Total	14,628.2	14,628.2	14,628.2	14,628.2	14,628.2	0.0		0.0	0.0	0.0			
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing	12,357.9	12,182.9	12,182.9	12,182.9	12,182.9	-175.0	-1.4 %	0.0	0.0	0.0			
Appropriation Total	12,357.9	12,182.9	12,182.9	12,182.9	12,182.9	-175.0	-1.4 %	0.0	0.0	0.0			
Economic Development													
Economic Development	22,500.6	22,489.7	20,789.7	21,289.7	21,589.7	-910.9	-4.0 %	-900.0	-4.0 %	800.0	3.8 %	300.0	1.4 %
Appropriation Total	22,500.6	22,489.7	20,789.7	21,289.7	21,589.7	-910.9	-4.0 %	-900.0	-4.0 %	800.0	3.8 %	300.0	1.4 %
Investments													
Investments	5,365.7	5,360.7	5,360.7	5,360.7	5,360.7	-5.0	-0.1 %	0.0	0.0	0.0			
Appropriation Total	5,365.7	5,360.7	5,360.7	5,360.7	5,360.7	-5.0	-0.1 %	0.0	0.0	0.0			

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Insurance Operations												
Insurance Operations	7,653.4	7,648.3	7,648.3	7,648.3	7,648.3	-5.1	-0.1 %	0.0	0.0	0.0		
Appropriation Total	7,653.4	7,648.3	7,648.3	7,648.3	7,648.3	-5.1	-0.1 %	0.0	0.0	0.0		
Serve Alaska												
Serve Alaska	3,598.9	3,425.0	3,425.0	3,425.0	3,425.0	-173.9	-4.8 %	0.0	0.0	0.0		
Appropriation Total	3,598.9	3,425.0	3,425.0	3,425.0	3,425.0	-173.9	-4.8 %	0.0	0.0	0.0		
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,753.8	1,752.1	1,752.1	1,752.1	1,752.1	-1.7	-0.1 %	0.0	0.0	0.0		
Appropriation Total	1,753.8	1,752.1	1,752.1	1,752.1	1,752.1	-1.7	-0.1 %	0.0	0.0	0.0		
AK Gasline Development Corp												
AK Gasline Development Corp	7,703.3	5,995.1	5,372.4	5,995.1	5,995.1	-1,708.2	-22.2 %	0.0	622.7	11.6 %	0.0	
Appropriation Total	7,703.3	5,995.1	5,372.4	5,995.1	5,995.1	-1,708.2	-22.2 %	0.0	622.7	11.6 %	0.0	
Alaska Energy Authority												
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0	0.0	0.0		
AEA Rural Energy Operations	6,210.4	6,277.8	6,277.8	6,277.8	6,277.8	67.4	1.1 %	0.0	0.0	0.0		
AEA Technical Assistance	576.7	576.7	576.7	576.7	576.7	0.0		0.0	0.0	0.0		
AEA Power Cost Equalization	40,351.0	41,355.0	41,355.0	41,355.0	41,355.0	1,004.0	2.5 %	0.0	0.0	0.0		
Alternative Energy & Efficiency	7,438.8	7,470.3	6,728.7	6,728.7	6,728.7	-710.1	-9.5 %	-741.6	-9.9 %	0.0	0.0	
Appropriation Total	55,644.0	56,746.9	56,005.3	56,005.3	56,005.3	361.3	0.6 %	-741.6	-1.3 %	0.0	0.0	
AIDEA												
AIDEA	16,523.4	17,159.9	17,159.9	17,159.9	17,159.9	636.5	3.9 %	0.0	0.0	0.0		
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	0.0		0.0	0.0	0.0		
Appropriation Total	16,785.4	17,421.9	17,421.9	17,421.9	17,421.9	636.5	3.8 %	0.0	0.0	0.0		
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	29,607.9	27,098.7	26,321.5	26,710.1	26,710.1	-2,897.8	-9.8 %	-388.6	-1.4 %	388.6	1.5 %	0.0
Appropriation Total	29,607.9	27,098.7	26,321.5	26,710.1	26,710.1	-2,897.8	-9.8 %	-388.6	-1.4 %	388.6	1.5 %	0.0

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Regulatory Commission of AK													
Regulatory Commission of AK	9,577.3	9,430.8	9,430.8	9,430.8	9,430.8	-146.5	-1.5 %	0.0	0.0	0.0			
Appropriation Total	9,577.3	9,430.8	9,430.8	9,430.8	9,430.8	-146.5	-1.5 %	0.0	0.0	0.0			
DCCED State Facilities Rent													
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0	0.0			
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0	0.0			
Agency Total	210,756.4	207,345.9	203,254.4	204,357.1	204,941.5	-5,814.9	-2.8 %	-2,404.4	-1.2 %	1,687.1	0.8 %	584.4	0.3 %
Funding Summary													
Unrestricted General (UGF)	47,105.4	39,857.3	37,130.1	37,807.0	38,194.5	-8,910.9	-18.9 %	-1,662.8	-4.2 %	1,064.4	2.9 %	387.5	1.0 %
Designated General (DGF)	92,985.3	98,443.0	83,616.5	83,616.5	83,616.5	-9,368.8	-10.1 %	-14,826.5	-15.1 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	48,386.5	46,931.4	61,135.2	61,561.0	61,757.9	13,371.4	27.6 %	14,826.5	31.6 %	622.7	1.0 %	196.9	0.3 %
Federal Receipts (Fed)	22,279.2	22,114.2	21,372.6	21,372.6	21,372.6	-906.6	-4.1 %	-741.6	-3.4 %	0.0	0.0	0.0	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).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

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.