

**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] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ 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	
Administrative Services	5,706.0	5,705.7	5,705.7	0.0	0.0	5,705.7	-0.3		0.0	
Agency-wide Unallocated Reduc	0.0	0.0	-61.7	0.0	0.0	-61.7	-61.7	<-999 %	-61.7	<-999 %
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 %
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	
Appropriation Total	3,625.0	3,622.2	3,622.2	0.0	0.0	3,622.2	-2.8	-0.1 %	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 %
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 %
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	
National Forest Receipts	600.0	600.0	600.0	0.0	0.0	600.0	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	
Appropriation Total	14,628.2	14,628.2	14,628.2	0.0	0.0	14,628.2	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 %
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 %
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 %
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 %
Investments										
Investments	5,365.7	5,360.7	5,360.7	0.0	0.0	5,360.7	-5.0	-0.1 %	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	

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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	
Appropriation Total	7,653.4	7,648.3	7,648.3	0.0	0.0	7,648.3	-5.1	-0.1 %	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	
Appropriation Total	3,598.9	3,425.0	3,425.0	0.0	0.0	3,425.0	-173.9	-4.8 %	0.0	
Alcoholic Beverage Control Bd										
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	
Appropriation Total	1,753.8	1,752.1	1,752.1	0.0	0.0	1,752.1	-1.7	-0.1 %	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 %
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 %
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 %
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	
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	
AEA Technical Assistance	576.7	576.7	576.7	0.0	0.0	576.7	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	
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 %
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 %
AIDEA										
AIDEA	16,523.4	17,159.9	17,159.9	0.0	0.0	17,159.9	636.5	3.9 %	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	0.0	0.0	262.0	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	
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 %
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 %

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							<u>14MgtP1n to 15Budget</u>		<u>15GovAmd+ to 15Budget</u>	
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 %
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 %
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	
Appropriation Total	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	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 %
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 %
Designated General (DGF)	93,274.1	98,731.6	83,905.1	271.9	0.0	84,177.0	-9,097.1	-9.8 %	-14,554.6	-14.7 %
Other State Funds (Other)	48,097.7	46,642.8	61,469.3	2,999.4	4,450.0	68,918.7	20,821.0	43.3 %	22,275.9	47.8 %
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 %

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's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 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.

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.