

**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

<u>Allocation</u>	<u>[1] 14MgtPln</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]</u>		<u>[6] - [2]</u>	
							<u>14MgtPln to 15Budget</u>	<u>%</u>	<u>15GovAmd+ to 15Budget</u>	<u>%</u>
Executive Administration										
Commissioner's Office	110.7	111.0	111.0	0.0	0.0	111.0	0.3	0.3 %	0.0	
Administrative Services	1,509.2	1,509.4	1,509.4	0.0	0.0	1,509.4	0.2		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	1,619.9	1,620.4	1,558.7	0.0	0.0	1,558.7	-61.2	-3.8 %	-61.7	-3.8 %
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	8,154.4	8,144.4	7,831.9	0.0	0.0	7,831.9	-322.5	-4.0 %	-312.5	-3.8 %
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 %
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	12,097.9	11,818.4	11,818.4	271.9	0.0	12,090.3	-7.6	-0.1 %	271.9	2.3 %
Appropriation Total	12,097.9	11,818.4	11,818.4	271.9	0.0	12,090.3	-7.6	-0.1 %	271.9	2.3 %
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 %
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 %
Investments										
Investments	5,336.1	5,331.1	5,331.1	0.0	0.0	5,331.1	-5.0	-0.1 %	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	
Insurance Operations										
Insurance Operations	7,291.2	7,287.7	7,287.7	0.0	0.0	7,287.7	-3.5		0.0	
Appropriation Total	7,291.2	7,287.7	7,287.7	0.0	0.0	7,287.7	-3.5		0.0	

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							<u>14MgtP1n to 15Budget</u>		<u>15GovAmd+ to 15Budget</u>	
Serve Alaska										
Serve Alaska	258.8	214.4	214.4	0.0	0.0	214.4	-44.4	-17.2 %	0.0	
Appropriation Total	258.8	214.4	214.4	0.0	0.0	214.4	-44.4	-17.2 %	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	
Appropriation Total	1,730.1	1,728.4	1,728.4	0.0	0.0	1,728.4	-1.7	-0.1 %	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	
AEA Technical Assistance	406.7	406.7	406.7	0.0	0.0	406.7	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	3,187.3	3,187.3	3,187.3	0.0	0.0	3,187.3	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	
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 %
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 %
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 %
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 %
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	599.2	0.0	0.0	599.2	0.0		0.0	
Appropriation Total	599.2	599.2	599.2	0.0	0.0	599.2	0.0		0.0	
Agency Total	140,379.5	138,588.9	122,099.6	271.9	250.0	122,621.5	-17,758.0	-12.6 %	-15,967.4	-11.5 %
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 %

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.