

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
----------------------

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	14MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Executive Administration												
Commissioner's Office	1,903.9	1,153.8	1,153.8	1,153.8	1,156.9	1,156.9	-747.0	-39.2 %	3.1	0.3 %	0.0	
Administrative Services	5,527.2	5,676.8	5,706.0	5,706.0	5,705.7	5,705.7	178.5	3.2 %	-0.3		0.0	
<b>Appropriation Total</b>	<b>7,431.1</b>	<b>6,830.6</b>	<b>6,859.8</b>	<b>6,859.8</b>	<b>6,862.6</b>	<b>6,862.6</b>	<b>-568.5</b>	<b>-7.7 %</b>	<b>2.8</b>		<b>0.0</b>	
Banking and Securities												
Banking and Securities	3,269.7	3,607.8	3,625.0	3,625.0	3,622.2	3,622.2	352.5	10.8 %	-2.8	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>3,269.7</b>	<b>3,607.8</b>	<b>3,625.0</b>	<b>3,625.0</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>352.5</b>	<b>10.8 %</b>	<b>-2.8</b>	<b>-0.1 %</b>	<b>0.0</b>	
Community and Regional Affairs												
Community & Regional Affairs	11,054.4	11,697.4	11,735.8	11,735.8	11,734.4	11,321.4	267.0	2.4 %	-414.4	-3.5 %	-413.0	-3.5 %
<b>Appropriation Total</b>	<b>11,054.4</b>	<b>11,697.4</b>	<b>11,735.8</b>	<b>11,735.8</b>	<b>11,734.4</b>	<b>11,321.4</b>	<b>267.0</b>	<b>2.4 %</b>	<b>-414.4</b>	<b>-3.5 %</b>	<b>-413.0</b>	<b>-3.5 %</b>
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0	
National Forest Receipts	13,878.3	600.0	600.0	600.0	600.0	600.0	-13,278.3	-95.7 %	0.0		0.0	
Fisheries Taxes	2,936.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	663.9	22.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>27,242.6</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>-12,614.4</b>	<b>-46.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	11,198.6	12,043.0	12,357.9	12,357.9	12,191.2	12,182.9	984.3	8.8 %	-175.0	-1.4 %	-8.3	-0.1 %
<b>Appropriation Total</b>	<b>11,198.6</b>	<b>12,043.0</b>	<b>12,357.9</b>	<b>12,357.9</b>	<b>12,191.2</b>	<b>12,182.9</b>	<b>984.3</b>	<b>8.8 %</b>	<b>-175.0</b>	<b>-1.4 %</b>	<b>-8.3</b>	<b>-0.1 %</b>
Economic Development												
Economic Development	22,139.0	22,490.4	22,500.6	22,500.6	3,789.7	22,489.7	350.7	1.6 %	-10.9		18,700.0	493.4 %
<b>Appropriation Total</b>	<b>22,139.0</b>	<b>22,490.4</b>	<b>22,500.6</b>	<b>22,500.6</b>	<b>3,789.7</b>	<b>22,489.7</b>	<b>350.7</b>	<b>1.6 %</b>	<b>-10.9</b>		<b>18,700.0</b>	<b>493.4 %</b>
Investments												
Investments	4,537.0	5,340.4	5,365.7	5,365.7	5,360.7	5,360.7	823.7	18.2 %	-5.0	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>4,537.0</b>	<b>5,340.4</b>	<b>5,365.7</b>	<b>5,365.7</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>823.7</b>	<b>18.2 %</b>	<b>-5.0</b>	<b>-0.1 %</b>	<b>0.0</b>	

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
----------------------

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	14MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Insurance Operations												
Insurance Operations	7,096.6	7,619.2	7,653.4	7,653.4	7,648.3	7,648.3	551.7	7.8 %	-5.1	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>7,096.6</b>	<b>7,619.2</b>	<b>7,653.4</b>	<b>7,653.4</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>551.7</b>	<b>7.8 %</b>	<b>-5.1</b>	<b>-0.1 %</b>	<b>0.0</b>	
Serve Alaska												
Serve Alaska	2,244.2	3,596.8	3,598.9	3,598.9	3,599.2	3,425.0	1,180.8	52.6 %	-173.9	-4.8 %	-174.2	-4.8 %
<b>Appropriation Total</b>	<b>2,244.2</b>	<b>3,596.8</b>	<b>3,598.9</b>	<b>3,598.9</b>	<b>3,599.2</b>	<b>3,425.0</b>	<b>1,180.8</b>	<b>52.6 %</b>	<b>-173.9</b>	<b>-4.8 %</b>	<b>-174.2</b>	<b>-4.8 %</b>
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,672.1	1,745.7	1,753.8	1,753.8	1,652.1	1,752.1	80.0	4.8 %	-1.7	-0.1 %	100.0	6.1 %
<b>Appropriation Total</b>	<b>1,672.1</b>	<b>1,745.7</b>	<b>1,753.8</b>	<b>1,753.8</b>	<b>1,652.1</b>	<b>1,752.1</b>	<b>80.0</b>	<b>4.8 %</b>	<b>-1.7</b>	<b>-0.1 %</b>	<b>100.0</b>	<b>6.1 %</b>
AK Gasline Development Corp												
AK Gasline Development Corp	1,040.6	3,645.0	7,703.3	7,703.3	5,372.4	5,995.1	4,954.5	476.1 %	-1,708.2	-22.2 %	622.7	11.6 %
<b>Appropriation Total</b>	<b>1,040.6</b>	<b>3,645.0</b>	<b>7,703.3</b>	<b>7,703.3</b>	<b>5,372.4</b>	<b>5,995.1</b>	<b>4,954.5</b>	<b>476.1 %</b>	<b>-1,708.2</b>	<b>-22.2 %</b>	<b>622.7</b>	<b>11.6 %</b>
Alaska Energy Authority												
AEA Owned Facilities	244.7	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	822.4	336.1 %	0.0		0.0	
AEA Rural Energy Operations	2,761.6	6,210.4	6,210.4	6,210.4	6,277.8	6,277.8	3,516.2	127.3 %	67.4	1.1 %	0.0	
AEA Technical Assistance	406.7	576.7	576.7	576.7	576.7	576.7	170.0	41.8 %	0.0		0.0	
AEA Power Cost Equalization	40,388.1	40,351.0	40,351.0	40,351.0	40,351.0	41,355.0	966.9	2.4 %	1,004.0	2.5 %	1,004.0	2.5 %
Alternative Energy &Efficiency	6,304.8	6,728.7	7,438.8	7,438.8	6,728.7	7,470.3	1,165.5	18.5 %	31.5	0.4 %	741.6	11.0 %
<b>Appropriation Total</b>	<b>50,105.9</b>	<b>54,933.9</b>	<b>55,644.0</b>	<b>55,644.0</b>	<b>55,001.3</b>	<b>56,746.9</b>	<b>6,641.0</b>	<b>13.3 %</b>	<b>1,102.9</b>	<b>2.0 %</b>	<b>1,745.6</b>	<b>3.2 %</b>
AIDEA												
AIDEA	13,826.1	15,573.4	16,523.4	16,523.4	16,269.2	17,159.9	3,333.8	24.1 %	636.5	3.9 %	890.7	5.5 %
AIDEA Facilities Maintenance	262.7	262.0	262.0	262.0	262.0	262.0	-0.7	-0.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>14,088.8</b>	<b>15,835.4</b>	<b>16,785.4</b>	<b>16,785.4</b>	<b>16,531.2</b>	<b>17,421.9</b>	<b>3,333.1</b>	<b>23.7 %</b>	<b>636.5</b>	<b>3.8 %</b>	<b>890.7</b>	<b>5.4 %</b>
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	20,568.3	29,607.9	29,607.9	29,607.9	29,619.1	27,098.7	6,530.4	31.7 %	-2,509.2	-8.5 %	-2,520.4	-8.5 %
<b>Appropriation Total</b>	<b>20,568.3</b>	<b>29,607.9</b>	<b>29,607.9</b>	<b>29,607.9</b>	<b>29,619.1</b>	<b>27,098.7</b>	<b>6,530.4</b>	<b>31.7 %</b>	<b>-2,509.2</b>	<b>-8.5 %</b>	<b>-2,520.4</b>	<b>-8.5 %</b>

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
----------------------

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	14MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Regulatory Commission of AK												
Regulatory Commission of AK	8,063.4	9,545.1	9,577.3	9,577.3	9,505.8	9,430.8	1,367.4	17.0 %	-146.5	-1.5 %	-75.0	-0.8 %
<b>Appropriation Total</b>	<b>8,063.4</b>	<b>9,545.1</b>	<b>9,577.3</b>	<b>9,577.3</b>	<b>9,505.8</b>	<b>9,430.8</b>	<b>1,367.4</b>	<b>17.0 %</b>	<b>-146.5</b>	<b>-1.5 %</b>	<b>-75.0</b>	<b>-0.8 %</b>
DCCED State Facilities Rent												
DCCED State Facilities Rent	585.0	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	774.4	132.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>585.0</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>774.4</b>	<b>132.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>192,337.3</b>	<b>204,526.2</b>	<b>210,756.4</b>	<b>210,756.4</b>	<b>188,477.8</b>	<b>207,345.9</b>	<b>15,008.6</b>	<b>7.8 %</b>	<b>-3,410.5</b>	<b>-1.6 %</b>	<b>18,868.1</b>	<b>10.0 %</b>
Funding Summary												
Unrestricted General (UGF)	57,904.4	47,060.2	47,105.4	47,105.4	31,162.0	39,857.3	-18,047.1	-31.2 %	-7,248.1	-15.4 %	8,695.3	27.9 %
Designated General (DGF)	69,927.9	92,556.9	92,985.3	92,985.3	92,720.9	98,443.0	28,515.1	40.8 %	5,457.7	5.9 %	5,722.1	6.2 %
Other State Funds (Other)	31,811.2	43,350.3	48,386.5	48,386.5	43,102.5	46,931.4	15,120.2	47.5 %	-1,455.1	-3.0 %	3,828.9	8.9 %
Federal Receipts (Fed)	32,693.8	21,558.8	22,279.2	22,279.2	21,492.4	22,114.2	-10,579.6	-32.4 %	-165.0	-0.7 %	621.8	2.9 %

## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14 CC (FY14 Conference Committee)** - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**14 Auth (FY14 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.