

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House				
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				
Administrative Services	5,706.0	5,705.7	5,705.7	5,705.7	5,705.7	-0.3		0.0	0.0				
Appropriation Total	6,859.8	6,862.6	6,862.6	6,862.6	6,862.6	2.8		0.0	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				
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				
Community and Regional Affairs													
Community & Regional Affairs	11,735.8	11,734.4	11,321.4	11,022.2	11,071.4	-664.4	-5.7 %	-663.0	-5.7 %	-250.0	-2.2 %	49.2	0.4 %
Appropriation Total	11,735.8	11,734.4	11,321.4	11,022.2	11,071.4	-664.4	-5.7 %	-663.0	-5.7 %	-250.0	-2.2 %	49.2	0.4 %
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	12,191.2	12,182.9	12,182.9	12,182.9	-175.0	-1.4 %	-8.3	-0.1 %	0.0	0.0		
Appropriation Total	12,357.9	12,191.2	12,182.9	12,182.9	12,182.9	-175.0	-1.4 %	-8.3	-0.1 %	0.0	0.0		
Economic Development													
Economic Development	22,500.6	3,789.7	22,489.7	20,789.7	20,789.7	-1,710.9	-7.6 %	17,000.0	448.6 %	-1,700.0	-7.6 %	0.0	
Appropriation Total	22,500.6	3,789.7	22,489.7	20,789.7	20,789.7	-1,710.9	-7.6 %	17,000.0	448.6 %	-1,700.0	-7.6 %	0.0	
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
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
Serve Alaska									
Serve Alaska	3,598.9	3,599.2	3,425.0	3,425.0	3,425.0	-173.9	-4.8 %	-174.2	-4.8 %
Appropriation Total	3,598.9	3,599.2	3,425.0	3,425.0	3,425.0	-173.9	-4.8 %	-174.2	-4.8 %
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,753.8	1,652.1	1,752.1	1,752.1	1,752.1	-1.7	-0.1 %	100.0	6.1 %
Appropriation Total	1,753.8	1,652.1	1,752.1	1,752.1	1,752.1	-1.7	-0.1 %	100.0	6.1 %
AK Gasline Development Corp									
AK Gasline Development Corp	7,703.3	5,372.4	5,995.1	5,372.4	5,372.4	-2,330.9	-30.3 %	0.0	-622.7
Appropriation Total	7,703.3	5,372.4	5,995.1	5,372.4	5,372.4	-2,330.9	-30.3 %	0.0	-622.7
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
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
AEA Technical Assistance	576.7	576.7	576.7	576.7	576.7	0.0		0.0	0.0
AEA Power Cost Equalization	40,351.0	40,351.0	41,355.0	41,355.0	41,355.0	1,004.0	2.5 %	1,004.0	2.5 %
Alternative Energy & Efficiency	7,438.8	6,728.7	7,470.3	6,728.7	6,728.7	-710.1	-9.5 %	0.0	-741.6
Appropriation Total	55,644.0	55,001.3	56,746.9	56,005.3	56,005.3	361.3	0.6 %	1,004.0	1.8 %
AIDEA									
AIDEA	16,523.4	16,269.2	17,159.9	17,159.9	17,159.9	636.5	3.9 %	890.7	5.5 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	0.0		0.0	0.0
Appropriation Total	16,785.4	16,531.2	17,421.9	17,421.9	17,421.9	636.5	3.8 %	890.7	5.4 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	29,607.9	29,619.1	27,098.7	26,321.5	26,321.5	-3,286.4	-11.1 %	-3,297.6	-11.1 %
Appropriation Total	29,607.9	29,619.1	27,098.7	26,321.5	26,321.5	-3,286.4	-11.1 %	-3,297.6	-11.1 %

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Regulatory Commission of AK													
Regulatory Commission of AK	9,577.3	9,505.8	9,430.8	9,430.8	9,430.8	-146.5	-1.5 %	-75.0	-0.8 %	0.0			
Appropriation Total	9,577.3	9,505.8	9,430.8	9,430.8	9,430.8	-146.5	-1.5 %	-75.0	-0.8 %	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			
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0			
Agency Total	210,756.4	188,477.8	207,345.9	203,205.2	203,254.4	-7,502.0	-3.6 %	14,776.6	7.8 %	-4,091.5	-2.0 %	49.2	
Funding Summary													
Unrestricted General (UGF)	47,105.4	31,162.0	39,857.3	37,130.1	37,130.1	-9,975.3	-21.2 %	5,968.1	19.2 %	-2,727.2	-6.8 %	0.0	
Designated General (DGF)	92,985.3	92,720.9	98,443.0	83,616.5	83,616.5	-9,368.8	-10.1 %	-9,104.4	-9.8 %	-14,826.5	-15.1 %	0.0	
Other State Funds (Other)	48,386.5	43,102.5	46,931.4	61,086.0	61,135.2	12,748.7	26.3 %	18,032.7	41.8 %	14,203.8	30.3 %	49.2	0.1 %
Federal Receipts (Fed)	22,279.2	21,492.4	22,114.2	21,372.6	21,372.6	-906.6	-4.1 %	-119.8	-0.6 %	-741.6	-3.4 %	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.

15Adj 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.

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 Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

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