

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPln to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Executive Administration							
Commissioner's Office	1,153.8	1,156.9	1,156.9	1,156.9	3.1	0.3 %	0.0
Administrative Services	5,706.0	5,705.7	5,705.7	5,705.7	-0.3		0.0
<b>Appropriation Total</b>	<b>6,859.8</b>	<b>6,862.6</b>	<b>6,862.6</b>	<b>6,862.6</b>	<b>2.8</b>		<b>0.0</b>
Banking and Securities							
Banking and Securities	3,625.0	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0
<b>Appropriation Total</b>	<b>3,625.0</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>-2.8</b>	<b>-0.1 %</b>	<b>0.0</b>
Community and Regional Affairs							
Community & Regional Affairs	11,735.8	11,734.4	11,321.4	11,022.2	-713.6	-6.1 %	-712.2
<b>Appropriation Total</b>	<b>11,735.8</b>	<b>11,734.4</b>	<b>11,321.4</b>	<b>11,022.2</b>	<b>-713.6</b>	<b>-6.1 %</b>	<b>-712.2</b>
Revenue Sharing							
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0
National Forest Receipts	600.0	600.0	600.0	600.0	0.0		0.0
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0
<b>Appropriation Total</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>0.0</b>		<b>0.0</b>
Corp, Bus & Profess Licensing							
Corp, Bus & Prof Licensing	12,357.9	12,191.2	12,182.9	12,182.9	-175.0	-1.4 %	-8.3
<b>Appropriation Total</b>	<b>12,357.9</b>	<b>12,191.2</b>	<b>12,182.9</b>	<b>12,182.9</b>	<b>-175.0</b>	<b>-1.4 %</b>	<b>-8.3</b>
Economic Development							
Economic Development	22,500.6	3,789.7	22,489.7	20,789.7	-1,710.9	-7.6 %	17,000.0
<b>Appropriation Total</b>	<b>22,500.6</b>	<b>3,789.7</b>	<b>22,489.7</b>	<b>20,789.7</b>	<b>-1,710.9</b>	<b>-7.6 %</b>	<b>17,000.0</b>
Investments							
Investments	5,365.7	5,360.7	5,360.7	5,360.7	-5.0	-0.1 %	0.0
<b>Appropriation Total</b>	<b>5,365.7</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>-5.0</b>	<b>-0.1 %</b>	<b>0.0</b>

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPIn to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Insurance Operations							
Insurance Operations	7,653.4	7,648.3	7,648.3	7,648.3	-5.1	-0.1 %	0.0
<b>Appropriation Total</b>	<b>7,653.4</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>-5.1</b>	<b>-0.1 %</b>	<b>0.0</b>
Serve Alaska							
Serve Alaska	3,598.9	3,599.2	3,425.0	3,425.0	-173.9	-4.8 %	-174.2
<b>Appropriation Total</b>	<b>3,598.9</b>	<b>3,599.2</b>	<b>3,425.0</b>	<b>3,425.0</b>	<b>-173.9</b>	<b>-4.8 %</b>	<b>-174.2</b>
Alcoholic Beverage Control Brd							
Alcoholic Beverage Control Bd	1,753.8	1,652.1	1,752.1	1,752.1	-1.7	-0.1 %	100.0
<b>Appropriation Total</b>	<b>1,753.8</b>	<b>1,652.1</b>	<b>1,752.1</b>	<b>1,752.1</b>	<b>-1.7</b>	<b>-0.1 %</b>	<b>100.0</b>
AK Gasline Development Corp							
AK Gasline Development Corp	7,703.3	5,372.4	5,995.1	5,372.4	-2,330.9	-30.3 %	0.0
<b>Appropriation Total</b>	<b>7,703.3</b>	<b>5,372.4</b>	<b>5,995.1</b>	<b>5,372.4</b>	<b>-2,330.9</b>	<b>-30.3 %</b>	<b>0.0</b>
Alaska Energy Authority							
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0
AEA Rural Energy Operations	6,210.4	6,277.8	6,277.8	6,277.8	67.4	1.1 %	0.0
AEA Technical Assistance	576.7	576.7	576.7	576.7	0.0		0.0
AEA Power Cost Equalization	40,351.0	40,351.0	41,355.0	41,355.0	1,004.0	2.5 %	1,004.0
Alternative Energy & Efficiency	7,438.8	6,728.7	7,470.3	6,728.7	-710.1	-9.5 %	0.0
<b>Appropriation Total</b>	<b>55,644.0</b>	<b>55,001.3</b>	<b>56,746.9</b>	<b>56,005.3</b>	<b>361.3</b>	<b>0.6 %</b>	<b>1,004.0</b>
AIDEA							
AIDEA	16,523.4	16,269.2	17,159.9	17,159.9	636.5	3.9 %	890.7
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0		0.0
<b>Appropriation Total</b>	<b>16,785.4</b>	<b>16,531.2</b>	<b>17,421.9</b>	<b>17,421.9</b>	<b>636.5</b>	<b>3.8 %</b>	<b>890.7</b>

**2014 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

<b>Allocation</b>	<b>[1] 14MgtPIn</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtPIn to House Sub</b>		<b>[4] - [2] 15Adj Bas to House Sub</b>		<b>[4] - [3] 15GovAmd to House Sub</b>	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	29,607.9	29,619.1	27,098.7	26,321.5	-3,286.4	-11.1 %	-3,297.6	-11.1 %	-777.2	-2.9 %
<b>Appropriation Total</b>	<b>29,607.9</b>	<b>29,619.1</b>	<b>27,098.7</b>	<b>26,321.5</b>	<b>-3,286.4</b>	<b>-11.1 %</b>	<b>-3,297.6</b>	<b>-11.1 %</b>	<b>-777.2</b>	<b>-2.9 %</b>
Regulatory Commission of AK										
Regulatory Commission of AK	9,577.3	9,505.8	9,430.8	9,430.8	-146.5	-1.5 %	-75.0	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>9,577.3</b>	<b>9,505.8</b>	<b>9,430.8</b>	<b>9,430.8</b>	<b>-146.5</b>	<b>-1.5 %</b>	<b>-75.0</b>	<b>-0.8 %</b>	<b>0.0</b>	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>210,756.4</b>	<b>188,477.8</b>	<b>207,345.9</b>	<b>203,205.2</b>	<b>-7,551.2</b>	<b>-3.6 %</b>	<b>14,727.4</b>	<b>7.8 %</b>	<b>-4,140.7</b>	<b>-2.0 %</b>
Funding Summary										
Unrestricted General (UGF)	47,105.4	31,162.0	39,857.3	37,130.1	-9,975.3	-21.2 %	5,968.1	19.2 %	-2,727.2	-6.8 %
Designated General (DGF)	92,985.3	92,720.9	98,443.0	83,616.5	-9,368.8	-10.1 %	-9,104.4	-9.8 %	-14,826.5	-15.1 %
Other State Funds (Other)	48,386.5	43,102.5	46,931.4	61,086.0	12,699.5	26.2 %	17,983.5	41.7 %	14,154.6	30.2 %
Federal Receipts (Fed)	22,279.2	21,492.4	22,114.2	21,372.6	-906.6	-4.1 %	-119.8	-0.6 %	-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.

**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 (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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