

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPln to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Executive Administration							
Commissioner's Office	110.7	111.0	111.0	111.0	0.3	0.3 %	0.0
Administrative Services	1,509.2	1,509.4	1,509.4	1,509.4	0.2		0.0
Appropriation Total	1,619.9	1,620.4	1,620.4	1,620.4	0.5		0.0
Banking and Securities							
Banking and Securities	3,625.0	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0
Appropriation Total	3,625.0	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0
Community and Regional Affairs							
Community & Regional Affairs	8,154.4	8,153.1	8,144.4	7,894.4	-260.0	-3.2 %	-258.7
Appropriation Total	8,154.4	8,153.1	8,144.4	7,894.4	-260.0	-3.2 %	-258.7
Corp, Bus & Profess Licensing							
Corp, Bus & Prof Licensing	11,809.1	11,642.6	11,529.8	11,529.8	-279.3	-2.4 %	-112.8
Appropriation Total	11,809.1	11,642.6	11,529.8	11,529.8	-279.3	-2.4 %	-112.8
Economic Development							
Economic Development	19,259.8	3,249.6	19,249.6	17,549.6	-1,710.2	-8.9 %	14,300.0
Appropriation Total	19,259.8	3,249.6	19,249.6	17,549.6	-1,710.2	-8.9 %	14,300.0
Investments							
Investments	5,336.1	5,331.1	5,331.1	5,331.1	-5.0	-0.1 %	0.0
Appropriation Total	5,336.1	5,331.1	5,331.1	5,331.1	-5.0	-0.1 %	0.0
Insurance Operations							
Insurance Operations	7,291.2	7,287.7	7,287.7	7,287.7	-3.5		0.0
Appropriation Total	7,291.2	7,287.7	7,287.7	7,287.7	-3.5		0.0

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Serve Alaska										
Serve Alaska	258.8	259.1	214.4	214.4	-44.4	-17.2 %	-44.7	-17.3 %	0.0	
Appropriation Total	258.8	259.1	214.4	214.4	-44.4	-17.2 %	-44.7	-17.3 %	0.0	
Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,730.1	1,628.4	1,728.4	1,728.4	-1.7	-0.1 %	100.0	6.1 %	0.0	
Appropriation Total	1,730.1	1,628.4	1,728.4	1,728.4	-1.7	-0.1 %	100.0	6.1 %	0.0	
Alaska Energy Authority										
AEA Rural Energy Operations	2,253.5	2,320.9	2,320.9	2,320.9	67.4	3.0 %	0.0		0.0	
AEA Technical Assistance	406.7	406.7	406.7	406.7	0.0		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	2.5 %	0.0	
Alternative Energy & Efficiency	3,187.3	3,187.3	3,187.3	3,187.3	0.0		0.0		0.0	
Appropriation Total	46,198.5	46,265.9	47,269.9	47,269.9	1,071.4	2.3 %	1,004.0	2.2 %	0.0	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	25,107.9	25,119.1	22,598.7	6,995.0	-18,112.9	-72.1 %	-18,124.1	-72.2 %	-15,603.7	-69.0 %
Appropriation Total	25,107.9	25,119.1	22,598.7	6,995.0	-18,112.9	-72.1 %	-18,124.1	-72.2 %	-15,603.7	-69.0 %
Regulatory Commission of AK										
Regulatory Commission of AK	9,100.7	9,104.5	9,104.5	9,104.5	3.8		0.0		0.0	
Appropriation Total	9,100.7	9,104.5	9,104.5	9,104.5	3.8		0.0		0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Agency Total	140,090.7	123,882.9	138,300.3	120,746.6	-19,344.1	-13.8 %	-3,136.3	-2.5 %	-17,553.7	-12.7 %

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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 %

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.