

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

**Numbers**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 14MgtP1n to Senate Su</u>	<u>[5] - [2] 15Adj Bas to Senate Su</u>	<u>[5] - [3] 15GovAmd+ to Senate Su</u>	<u>[5] - [4] House to Senate Su</u>				
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	5,676.8	5,705.7	5,705.7	5,705.7	5,705.7	28.9	0.5 %	0.0	0.0				
<b>Appropriation Total</b>	<b>6,830.6</b>	<b>6,862.6</b>	<b>6,862.6</b>	<b>6,862.6</b>	<b>6,862.6</b>	<b>32.0</b>	<b>0.5 %</b>	<b>0.0</b>	<b>0.0</b>				
Banking and Securities													
Banking and Securities	3,607.8	3,622.2	3,622.2	3,622.2	3,622.2	14.4	0.4 %	0.0	0.0				
<b>Appropriation Total</b>	<b>3,607.8</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>14.4</b>	<b>0.4 %</b>	<b>0.0</b>	<b>0.0</b>				
Community and Regional Affairs													
Community & Regional Affairs	11,697.4	11,734.4	11,321.4	11,071.4	10,674.5	-1,022.9	-8.7 %	-1,059.9	-9.0 %	-646.9	-5.7 %	-396.9	-3.6 %
<b>Appropriation Total</b>	<b>11,697.4</b>	<b>11,734.4</b>	<b>11,321.4</b>	<b>11,071.4</b>	<b>10,674.5</b>	<b>-1,022.9</b>	<b>-8.7 %</b>	<b>-1,059.9</b>	<b>-9.0 %</b>	<b>-646.9</b>	<b>-5.7 %</b>	<b>-396.9</b>	<b>-3.6 %</b>
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			
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	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			
<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>14,628.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>			
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing	12,296.1	12,191.2	12,182.9	12,182.9	12,182.9	-113.2	-0.9 %	-8.3	-0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,296.1</b>	<b>12,191.2</b>	<b>12,182.9</b>	<b>12,182.9</b>	<b>12,182.9</b>	<b>-113.2</b>	<b>-0.9 %</b>	<b>-8.3</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Economic Development													
Economic Development	22,490.4	3,789.7	22,489.7	20,789.7	22,089.7	-400.7	-1.8 %	18,300.0	482.9 %	-400.0	-1.8 %	1,300.0	6.3 %
<b>Appropriation Total</b>	<b>22,490.4</b>	<b>3,789.7</b>	<b>22,489.7</b>	<b>20,789.7</b>	<b>22,089.7</b>	<b>-400.7</b>	<b>-1.8 %</b>	<b>18,300.0</b>	<b>482.9 %</b>	<b>-400.0</b>	<b>-1.8 %</b>	<b>1,300.0</b>	<b>6.3 %</b>
Investments													
Investments	5,340.4	5,360.7	5,360.7	5,360.7	5,360.7	20.3	0.4 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>5,340.4</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>20.3</b>	<b>0.4 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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Insurance Operations									
Insurance Operations	7,619.2	7,648.3	7,648.3	7,648.3	7,648.3	29.1	0.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>7,619.2</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>29.1</b>	<b>0.4 %</b>	<b>0.0</b>	<b>0.0</b>
Serve Alaska									
Serve Alaska	3,596.8	3,599.2	3,425.0	3,425.0	3,425.0	-171.8	-4.8 %	-174.2	-4.8 %
<b>Appropriation Total</b>	<b>3,596.8</b>	<b>3,599.2</b>	<b>3,425.0</b>	<b>3,425.0</b>	<b>3,425.0</b>	<b>-171.8</b>	<b>-4.8 %</b>	<b>-174.2</b>	<b>-4.8 %</b>
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,745.7	1,652.1	1,752.1	1,752.1	1,752.1	6.4	0.4 %	100.0	6.1 %
<b>Appropriation Total</b>	<b>1,745.7</b>	<b>1,652.1</b>	<b>1,752.1</b>	<b>1,752.1</b>	<b>1,752.1</b>	<b>6.4</b>	<b>0.4 %</b>	<b>100.0</b>	<b>6.1 %</b>
AK Gasline Development Corp									
AK Gasline Development Corp	7,703.3	5,372.4	5,995.1	5,372.4	5,995.1	-1,708.2	-22.2 %	622.7	11.6 %
<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>5,995.1</b>	<b>-1,708.2</b>	<b>-22.2 %</b>	<b>622.7</b>	<b>11.6 %</b>
Alaska Energy Authority									
AEA Owned Facilities	1,067.1	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	6,277.8	67.4	1.1 %	0.0	
AEA Technical Assistance	576.7	576.7	576.7	576.7	576.7	0.0		0.0	
Alternative Energy & Efficiency	6,728.7	6,728.7	7,470.3	6,728.7	6,728.7	0.0		-741.6	-9.9 %
<b>Appropriation Total</b>	<b>14,582.9</b>	<b>14,650.3</b>	<b>15,391.9</b>	<b>14,650.3</b>	<b>14,650.3</b>	<b>67.4</b>	<b>0.5 %</b>	<b>0.0</b>	<b>-741.6</b>
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	
<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>17,421.9</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	86.4	86.4	0.0	0.0	0.0	-86.4	-100.0 %	-86.4	-100.0 %
<b>Appropriation Total</b>	<b>86.4</b>	<b>86.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-86.4</b>	<b>-100.0 %</b>	<b>-86.4</b>	<b>-100.0 %</b>

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Regulatory Commission of AK													
Regulatory Commission of AK	9,545.1	9,505.8	9,430.8	9,430.8	9,430.8	-114.3	-1.2 %	-75.0	-0.8 %	0.0	0.0		
<b>Appropriation Total</b>	<b>9,545.1</b>	<b>9,505.8</b>	<b>9,430.8</b>	<b>9,430.8</b>	<b>9,430.8</b>	<b>-114.3</b>	<b>-1.2 %</b>	<b>-75.0</b>	<b>-0.8 %</b>	<b>0.0</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	1,359.4	0.0		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>1,359.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>139,915.1</b>	<b>118,594.1</b>	<b>138,892.2</b>	<b>135,577.9</b>	<b>137,103.7</b>	<b>-2,811.4</b>	<b>-2.0 %</b>	<b>18,509.6</b>	<b>15.6 %</b>	<b>-1,788.5</b>	<b>-1.3 %</b>	<b>1,525.8</b>	<b>1.1 %</b>
Funding Summary													
Unrestricted General (UGF)	32,028.0	16,129.8	32,085.1	30,135.1	31,235.1	-792.9	-2.5 %	15,105.3	93.6 %	-850.0	-2.6 %	1,100.0	3.7 %
Designated General (DGF)	42,469.7	42,369.4	42,261.5	42,261.5	42,261.5	-208.2	-0.5 %	-107.9	-0.3 %	0.0		0.0	
Other State Funds (Other)	48,358.6	43,102.5	46,931.4	46,308.7	46,734.5	-1,624.1	-3.4 %	3,632.0	8.4 %	-196.9	-0.4 %	425.8	0.9 %
Federal Receipts (Fed)	17,058.8	16,992.4	17,614.2	16,872.6	16,872.6	-186.2	-1.1 %	-119.8	-0.7 %	-741.6	-4.2 %	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 (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

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