

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Executive Administration								
Commissioner's Office	1,903.9	1,153.8	1,156.9	1,156.9	1,156.9	3.1	0.3 %	0.0
Administrative Services	5,527.2	5,706.0	5,705.7	5,705.7	5,705.7	-0.3		0.0
Appropriation Total	7,431.1	6,859.8	6,862.6	6,862.6	6,862.6	2.8		0.0
Banking and Securities								
Banking and Securities	3,269.7	3,625.0	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0
Appropriation Total	3,269.7	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	11,054.4	11,735.8	11,734.4	11,321.4	11,321.4	-414.4	-3.5 %	-413.0
Appropriation Total	11,054.4	11,735.8	11,734.4	11,321.4	11,321.4	-414.4	-3.5 %	-413.0
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
National Forest Receipts	13,878.3	600.0	600.0	600.0	600.0	0.0		0.0
Fisheries Taxes	2,936.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0
Appropriation Total	27,242.6	14,628.2	14,628.2	14,628.2	14,628.2	0.0		0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing	11,198.6	12,357.9	12,191.2	12,182.9	12,182.9	-175.0	-1.4 %	-8.3
Appropriation Total	11,198.6	12,357.9	12,191.2	12,182.9	12,182.9	-175.0	-1.4 %	-8.3
Economic Development								
Economic Development	22,139.0	22,500.6	3,789.7	22,489.7	22,489.7	-10.9		18,700.0
Appropriation Total	22,139.0	22,500.6	3,789.7	22,489.7	22,489.7	-10.9		493.4 %
Investments								
Investments	4,537.0	5,365.7	5,360.7	5,360.7	5,360.7	-5.0	-0.1 %	0.0
Appropriation Total	4,537.0	5,365.7	5,360.7	5,360.7	5,360.7	-5.0	-0.1 %	0.0

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Insurance Operations										
Insurance Operations	7,096.6	7,653.4	7,648.3	7,648.3	7,648.3	-5.1	-0.1 %	0.0	0.0	
Appropriation Total	7,096.6	7,653.4	7,648.3	7,648.3	7,648.3	-5.1	-0.1 %	0.0	0.0	
Serve Alaska										
Serve Alaska	2,244.2	3,598.9	3,599.2	3,425.0	3,425.0	-173.9	-4.8 %	-174.2	-4.8 %	0.0
Appropriation Total	2,244.2	3,598.9	3,599.2	3,425.0	3,425.0	-173.9	-4.8 %	-174.2	-4.8 %	0.0
Alcoholic Beverage Control Bd										
Alcoholic Beverage Control Bd	1,672.1	1,753.8	1,652.1	1,752.1	1,752.1	-1.7	-0.1 %	100.0	6.1 %	0.0
Appropriation Total	1,672.1	1,753.8	1,652.1	1,752.1	1,752.1	-1.7	-0.1 %	100.0	6.1 %	0.0
AK Gasline Development Corp										
AK Gasline Development Corp	1,040.6	7,703.3	5,372.4	5,995.1	5,995.1	-1,708.2	-22.2 %	622.7	11.6 %	0.0
Appropriation Total	1,040.6	7,703.3	5,372.4	5,995.1	5,995.1	-1,708.2	-22.2 %	622.7	11.6 %	0.0
Alaska Energy Authority										
AEA Owned Facilities	244.7	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0
AEA Rural Energy Operations	2,761.6	6,210.4	6,277.8	6,277.8	6,277.8	67.4	1.1 %	0.0		0.0
AEA Technical Assistance	406.7	576.7	576.7	576.7	576.7	0.0		0.0		0.0
AEA Power Cost Equalization	40,388.1	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	6,304.8	7,438.8	6,728.7	7,470.3	7,470.3	31.5	0.4 %	741.6	11.0 %	0.0
Appropriation Total	50,105.9	55,644.0	55,001.3	56,746.9	56,746.9	1,102.9	2.0 %	1,745.6	3.2 %	0.0
AIDEA										
AIDEA	13,826.1	16,523.4	16,269.2	17,159.9	17,159.9	636.5	3.9 %	890.7	5.5 %	0.0
AIDEA Facilities Maintenance	262.7	262.0	262.0	262.0	262.0	0.0		0.0		0.0
Appropriation Total	14,088.8	16,785.4	16,531.2	17,421.9	17,421.9	636.5	3.8 %	890.7	5.4 %	0.0
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	20,568.3	29,607.9	29,619.1	27,098.7	27,098.7	-2,509.2	-8.5 %	-2,520.4	-8.5 %	0.0
Appropriation Total	20,568.3	29,607.9	29,619.1	27,098.7	27,098.7	-2,509.2	-8.5 %	-2,520.4	-8.5 %	0.0

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Regulatory Commission of AK										
Regulatory Commission of AK	8,063.4	9,577.3	9,505.8	9,430.8	9,430.8	-146.5	-1.5 %	-75.0	-0.8 %	0.0
Appropriation Total	8,063.4	9,577.3	9,505.8	9,430.8	9,430.8	-146.5	-1.5 %	-75.0	-0.8 %	0.0
DCCED State Facilities Rent										
DCCED State Facilities Rent	585.0	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0
Appropriation Total	585.0	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0
Agency Total	192,337.3	210,756.4	188,477.8	207,345.9	207,345.9	-3,410.5	-1.6 %	18,868.1	10.0 %	0.0
Funding Summary										
Unrestricted General (UGF)	57,904.4	47,105.4	31,162.0	39,857.3	39,857.3	-7,248.1	-15.4 %	8,695.3	27.9 %	0.0
Designated General (DGF)	69,927.9	92,985.3	92,720.9	98,443.0	98,443.0	5,457.7	5.9 %	5,722.1	6.2 %	0.0
Other State Funds (Other)	31,811.2	48,386.5	43,102.5	46,931.4	46,931.4	-1,455.1	-3.0 %	3,828.9	8.9 %	0.0
Federal Receipts (Fed)	32,693.8	22,279.2	21,492.4	22,114.2	22,114.2	-165.0	-0.7 %	621.8	2.9 %	0.0

Column Definitions

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

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.

15Gov (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.

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).