

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[5] - [5] SupInOp				
Executive Administration														
Commissioner's Office	1,156.9	1,176.6	1,165.4	1,143.6	1,143.6	-13.3	-1.1 %	-33.0	-2.8 %	-21.8	-1.9 %	0.0	0.0	
Administrative Services	5,644.0	5,015.0	4,950.5	4,752.9	4,755.4	-888.6	-15.7 %	-259.6	-5.2 %	-195.1	-3.9 %	2.5	0.1 %	0.0
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>6,800.9</b>	<b>6,191.6</b>	<b>6,115.9</b>	<b>5,896.5</b>	<b>5,899.0</b>	<b>-901.9</b>	<b>-13.3 %</b>	<b>-292.6</b>	<b>-4.7 %</b>	<b>-216.9</b>	<b>-3.5 %</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
Banking and Securities														
Banking and Securities	3,622.2	3,674.9	3,674.9	3,548.0	3,548.0	-74.2	-2.0 %	-126.9	-3.5 %	-126.9	-3.5 %	0.0	0.0	
<b>Appropriation Total</b>	<b>3,622.2</b>	<b>3,674.9</b>	<b>3,674.9</b>	<b>3,548.0</b>	<b>3,548.0</b>	<b>-74.2</b>	<b>-2.0 %</b>	<b>-126.9</b>	<b>-3.5 %</b>	<b>-126.9</b>	<b>-3.5 %</b>	<b>0.0</b>	<b>0.0</b>	
Community and Regional Affairs														
Community & Regional Affairs	11,008.9	11,868.9	10,479.2	10,359.7	10,363.0	-645.9	-5.9 %	-1,505.9	-12.7 %	-116.2	-1.1 %	3.3	0.0	
Serve Alaska	3,425.0	2,129.8	2,129.8	2,124.8	2,124.8	-1,300.2	-38.0 %	-5.0	-0.2 %	-5.0	-0.2 %	0.0	0.0	
<b>Appropriation Total</b>	<b>14,433.9</b>	<b>13,998.7</b>	<b>12,609.0</b>	<b>12,484.5</b>	<b>12,487.8</b>	<b>-1,946.1</b>	<b>-13.5 %</b>	<b>-1,510.9</b>	<b>-10.8 %</b>	<b>-121.2</b>	<b>-1.0 %</b>	<b>3.3</b>	<b>0.0</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		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	0.0	
Fisheries Taxes	3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
Corp, Bus & Profess Licensing														
Corp, Bus & Prof Licensing	12,454.8	12,390.8	12,246.7	12,099.5	12,099.5	-355.3	-2.9 %	-291.3	-2.4 %	-147.2	-1.2 %	0.0	0.0	
<b>Appropriation Total</b>	<b>12,454.8</b>	<b>12,390.8</b>	<b>12,246.7</b>	<b>12,099.5</b>	<b>12,099.5</b>	<b>-355.3</b>	<b>-2.9 %</b>	<b>-291.3</b>	<b>-2.4 %</b>	<b>-147.2</b>	<b>-1.2 %</b>	<b>0.0</b>	<b>0.0</b>	
Economic Development														
Economic Development	21,589.7	18,669.8	3,178.8	3,035.6	3,040.9	-18,548.8	-85.9 %	-15,628.9	-83.7 %	-137.9	-4.3 %	5.3	0.2 %	0.0
<b>Appropriation Total</b>	<b>21,589.7</b>	<b>18,669.8</b>	<b>3,178.8</b>	<b>3,035.6</b>	<b>3,040.9</b>	<b>-18,548.8</b>	<b>-85.9 %</b>	<b>-15,628.9</b>	<b>-83.7 %</b>	<b>-137.9</b>	<b>-4.3 %</b>	<b>5.3</b>	<b>0.2 %</b>	<b>0.0</b>
Tourism Marketing&Development														
Tourism Marketing	0.0	0.0	11,964.4	11,964.4	11,964.4	11,964.4	>999 %	11,964.4	>999 %	0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>11,964.4</b>	<b>11,964.4</b>	<b>11,964.4</b>	<b>11,964.4</b>	<b>&gt;999 %</b>	<b>11,964.4</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	

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Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
Investments														
Investments	5,360.7	5,436.8	5,293.7	5,283.1	5,214.9	-145.8	-2.7 %	-221.9	-4.1 %	-78.8	-1.5 %	-68.2	-1.3 %	0.0
<b>Appropriation Total</b>	<b>5,360.7</b>	<b>5,436.8</b>	<b>5,293.7</b>	<b>5,283.1</b>	<b>5,214.9</b>	<b>-145.8</b>	<b>-2.7 %</b>	<b>-221.9</b>	<b>-4.1 %</b>	<b>-78.8</b>	<b>-1.5 %</b>	<b>-68.2</b>	<b>-1.3 %</b>	<b>0.0</b>
Insurance Operations														
Insurance Operations	7,648.3	7,757.2	7,159.0	7,263.3	7,263.3	-385.0	-5.0 %	-493.9	-6.4 %	104.3	1.5 %	0.0		0.0
<b>Appropriation Total</b>	<b>7,648.3</b>	<b>7,757.2</b>	<b>7,159.0</b>	<b>7,263.3</b>	<b>7,263.3</b>	<b>-385.0</b>	<b>-5.0 %</b>	<b>-493.9</b>	<b>-6.4 %</b>	<b>104.3</b>	<b>1.5 %</b>	<b>0.0</b>		<b>0.0</b>
Alcoholic Beverage Control Brd														
Alcoholic Beverage Control Bd	1,752.1	3,350.5	1,776.1	1,751.2	1,751.2	-0.9	-0.1 %	-1,599.3	-47.7 %	-24.9	-1.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,752.1</b>	<b>3,350.5</b>	<b>1,776.1</b>	<b>1,751.2</b>	<b>1,751.2</b>	<b>-0.9</b>	<b>-0.1 %</b>	<b>-1,599.3</b>	<b>-47.7 %</b>	<b>-24.9</b>	<b>-1.4 %</b>	<b>0.0</b>		<b>0.0</b>
AK Gasline Development Corp														
Alaska LNG Participation	2,999.4	2,801.9	2,801.9	2,769.4	2,769.4	-230.0	-7.7 %	-32.5	-1.2 %	-32.5	-1.2 %	0.0		0.0
AK Gasline Development Corp	10,445.1	10,447.9	10,447.9	10,320.1	10,320.1	-125.0	-1.2 %	-127.8	-1.2 %	-127.8	-1.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>13,444.5</b>	<b>13,249.8</b>	<b>13,249.8</b>	<b>13,089.5</b>	<b>13,089.5</b>	<b>-355.0</b>	<b>-2.6 %</b>	<b>-160.3</b>	<b>-1.2 %</b>	<b>-160.3</b>	<b>-1.2 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Energy Authority														
AEA Owned Facilities	1,067.1	981.7	981.7	981.7	981.7	-85.4	-8.0 %	0.0		0.0		0.0		0.0
AEA Rural Energy Assistance	6,277.8	5,425.4	5,956.0	5,799.3	5,799.3	-478.5	-7.6 %	373.9	6.9 %	-156.7	-2.6 %	0.0		0.0
AEA Technical Assistance	576.7	530.6	0.0	0.0	0.0	-576.7	-100.0 %	-530.6	-100.0 %	0.0		0.0		0.0
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0		0.0		0.0		0.0		0.0
Alternative Energy & Efficiency	9,148.3	7,073.7	6,728.7	6,728.7	6,728.7	-2,419.6	-26.4 %	-345.0	-4.9 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>58,424.9</b>	<b>55,366.4</b>	<b>55,021.4</b>	<b>54,864.7</b>	<b>54,864.7</b>	<b>-3,560.2</b>	<b>-6.1 %</b>	<b>-501.7</b>	<b>-0.9 %</b>	<b>-156.7</b>	<b>-0.3 %</b>	<b>0.0</b>		<b>0.0</b>
AIDEA														
AIDEA	17,159.9	17,651.7	17,631.5	17,372.6	17,372.6	212.7	1.2 %	-279.1	-1.6 %	-258.9	-1.5 %	0.0		0.0
AIDEA Facilities Maintenance	262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>17,421.9</b>	<b>17,988.7</b>	<b>17,968.5</b>	<b>17,709.6</b>	<b>17,709.6</b>	<b>287.7</b>	<b>1.7 %</b>	<b>-279.1</b>	<b>-1.6 %</b>	<b>-258.9</b>	<b>-1.4 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Seafood Marketing Inst														
Alaska Seafood Marketing Inst	26,710.1	23,995.2	23,995.2	24,792.5	24,792.5	-1,917.6	-7.2 %	797.3	3.3 %	797.3	3.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>26,710.1</b>	<b>23,995.2</b>	<b>23,995.2</b>	<b>24,792.5</b>	<b>24,792.5</b>	<b>-1,917.6</b>	<b>-7.2 %</b>	<b>797.3</b>	<b>3.3 %</b>	<b>797.3</b>	<b>3.3 %</b>	<b>0.0</b>		<b>0.0</b>

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Regulatory Commission of AK														
Regulatory Commission of AK	9,680.8	9,436.0	9,436.0	8,944.2	8,944.2	-736.6	-7.6 %	-491.8	-5.2 %	-491.8	-5.2 %	0.0	0.0	
<b>Appropriation Total</b>	<b>9,680.8</b>	<b>9,436.0</b>	<b>9,436.0</b>	<b>8,944.2</b>	<b>8,944.2</b>	<b>-736.6</b>	<b>-7.6 %</b>	<b>-491.8</b>	<b>-5.2 %</b>	<b>-491.8</b>	<b>-5.2 %</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	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>0.0</b>	
Agency Unallocated Approp														
Agency-wide Unalloc Approp	0.0	0.0	-161.5	-161.5	-161.5	-161.5	<-999 %	-161.5	<-999 %	0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-161.5</b>	<b>-161.5</b>	<b>-161.5</b>	<b>-161.5</b>	<b>&lt;-999 %</b>	<b>-161.5</b>	<b>&lt;-999 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>215,332.4</b>	<b>206,994.0</b>	<b>199,015.5</b>	<b>198,052.7</b>	<b>197,995.6</b>	<b>-17,336.8</b>	<b>-8.1 %</b>	<b>-8,998.4</b>	<b>-4.3 %</b>	<b>-1,019.9</b>	<b>-0.5 %</b>	<b>-57.1</b>	<b>0.0</b>	
Funding Summary														
Unrestricted General (UGF)	40,454.3	35,489.4	27,811.4	26,732.1	27,368.2	-13,086.1	-32.3 %	-8,121.2	-22.9 %	-443.2	-1.6 %	636.1	2.4 %	0.0
Designated General (DGF)	84,177.0	84,574.1	83,778.5	83,084.7	83,016.5	-1,160.5	-1.4 %	-1,557.6	-1.8 %	-762.0	-0.9 %	-68.2	-0.1 %	0.0
Other State Funds (Other)	68,918.7	66,713.7	67,553.8	68,390.1	67,765.1	-1,153.6	-1.7 %	1,051.4	1.6 %	211.3	0.3 %	-625.0	-0.9 %	0.0
Federal Receipts (Fed)	21,782.4	20,216.8	19,871.8	19,845.8	19,845.8	-1,936.6	-8.9 %	-371.0	-1.8 %	-26.0	-0.1 %	0.0	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.