

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

### Numbers and Language

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Executive Administration													
Commissioner's Office	1,156.9	1,176.6	1,143.6	1,063.2	0.0	1,063.2	-93.7	-8.1 %	-113.4	-9.6 %	-80.4	-7.0 %	0.0
Administrative Services	5,644.0	5,015.0	4,755.4	4,260.7	0.0	4,260.7	-1,383.3	-24.5 %	-754.3	-15.0 %	-494.7	-10.4 %	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
Appropriation Total	6,800.9	6,191.6	5,899.0	5,323.9	0.0	5,323.9	-1,477.0	-21.7 %	-867.7	-14.0 %	-575.1	-9.7 %	0.0
Banking and Securities													
Banking and Securities	3,622.2	3,674.9	3,548.0	3,548.0	0.0	3,548.0	-74.2	-2.0 %	-126.9	-3.5 %	0.0		0.0
Appropriation Total	3,622.2	3,674.9	3,548.0	3,548.0	0.0	3,548.0	-74.2	-2.0 %	-126.9	-3.5 %	0.0		0.0
Community and Regional Affairs													
Community & Regional Affairs	11,008.9	11,868.9	10,363.0	5,124.2	0.0	5,124.2	-5,884.7	-53.5 %	-6,744.7	-56.8 %	-5,238.8	-50.6 %	0.0
Serve Alaska	3,425.0	2,129.8	2,124.8	1,969.4	0.0	1,969.4	-1,455.6	-42.5 %	-160.4	-7.5 %	-155.4	-7.3 %	0.0
Appropriation Total	14,433.9	13,998.7	12,487.8	7,093.6	0.0	7,093.6	-7,340.3	-50.9 %	-6,905.1	-49.3 %	-5,394.2	-43.2 %	0.0
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0		0.0		0.0		0.0
National Forest Receipts	600.0	600.0	600.0	600.0	0.0	600.0	0.0		0.0		0.0		0.0
Fisheries Taxes	3,600.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	-500.0	-13.9 %	0.0		0.0		0.0
Appropriation Total	14,628.2	14,128.2	14,128.2	14,128.2	0.0	14,128.2	-500.0	-3.4 %	0.0		0.0		0.0
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing	12,454.8	12,390.8	12,099.5	12,099.5	2.5	12,102.0	-352.8	-2.8 %	-288.8	-2.3 %	2.5		0.0
Appropriation Total	12,454.8	12,390.8	12,099.5	12,099.5	2.5	12,102.0	-352.8	-2.8 %	-288.8	-2.3 %	2.5		0.0
Economic Development													
Economic Development	21,589.7	18,669.8	3,040.9	1,470.4	0.0	1,470.4	-20,119.3	-93.2 %	-17,199.4	-92.1 %	-1,570.5	-51.6 %	0.0
Appropriation Total	21,589.7	18,669.8	3,040.9	1,470.4	0.0	1,470.4	-20,119.3	-93.2 %	-17,199.4	-92.1 %	-1,570.5	-51.6 %	0.0
Tourism Marketing&Development													
Tourism Marketing	0.0	0.0	11,964.4	5,639.8	0.0	5,639.8	5,639.8	>999 %	5,639.8	>999 %	-6,324.6	-52.9 %	0.0
Appropriation Total	0.0	0.0	11,964.4	5,639.8	0.0	5,639.8	5,639.8	>999 %	5,639.8	>999 %	-6,324.6	-52.9 %	0.0

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Investments													
Investments	5,360.7	5,436.8	5,214.9	5,214.9	0.0	5,214.9	-145.8	-2.7 %	-221.9	-4.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>5,360.7</b>	<b>5,436.8</b>	<b>5,214.9</b>	<b>5,214.9</b>	<b>0.0</b>	<b>5,214.9</b>	<b>-145.8</b>	<b>-2.7 %</b>	<b>-221.9</b>	<b>-4.1 %</b>	<b>0.0</b>		<b>0.0</b>
Insurance Operations													
Insurance Operations	7,648.3	7,757.2	7,263.3	7,263.3	0.0	7,263.3	-385.0	-5.0 %	-493.9	-6.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>7,648.3</b>	<b>7,757.2</b>	<b>7,263.3</b>	<b>7,263.3</b>	<b>0.0</b>	<b>7,263.3</b>	<b>-385.0</b>	<b>-5.0 %</b>	<b>-493.9</b>	<b>-6.4 %</b>	<b>0.0</b>		<b>0.0</b>
Alcoholic Beverage Control Brd													
Alcoholic Beverage Control Bd	1,752.1	3,350.5	1,751.2	1,751.2	0.0	1,751.2	-0.9	-0.1 %	-1,599.3	-47.7 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,752.1</b>	<b>3,350.5</b>	<b>1,751.2</b>	<b>1,751.2</b>	<b>0.0</b>	<b>1,751.2</b>	<b>-0.9</b>	<b>-0.1 %</b>	<b>-1,599.3</b>	<b>-47.7 %</b>	<b>0.0</b>		<b>0.0</b>
AK Gasline Development Corp													
Alaska LNG Participation	2,999.4	2,801.9	2,769.4	2,769.4	0.0	2,769.4	-230.0	-7.7 %	-32.5	-1.2 %	0.0		0.0
AK Gasline Development Corp	10,445.1	10,447.9	10,320.1	10,320.1	0.0	10,320.1	-125.0	-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>13,089.5</b>	<b>13,089.5</b>	<b>0.0</b>	<b>13,089.5</b>	<b>-355.0</b>	<b>-2.6 %</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	0.0	981.7	-85.4	-8.0 %	0.0		0.0		0.0
AEA Rural Energy Assistance	6,277.8	5,425.4	5,799.3	4,616.6	0.0	4,616.6	-1,661.2	-26.5 %	-808.8	-14.9 %	-1,182.7	-20.4 %	0.0
AEA Technical Assistance	576.7	530.6	0.0	0.0	0.0	0.0	-576.7	-100.0 %	-530.6	-100.0 %	0.0		0.0
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0		0.0		0.0		0.0
Alternative Energy & Efficiency	9,148.3	7,073.7	6,728.7	6,021.0	0.0	6,021.0	-3,127.3	-34.2 %	-1,052.7	-14.9 %	-707.7	-10.5 %	0.0
<b>Appropriation Total</b>	<b>58,424.9</b>	<b>55,366.4</b>	<b>54,864.7</b>	<b>52,974.3</b>	<b>0.0</b>	<b>52,974.3</b>	<b>-5,450.6</b>	<b>-9.3 %</b>	<b>-2,392.1</b>	<b>-4.3 %</b>	<b>-1,890.4</b>	<b>-3.4 %</b>	<b>0.0</b>
AIDEA													
AIDEA	17,159.9	17,651.7	17,372.6	17,372.6	0.0	17,372.6	212.7	1.2 %	-279.1	-1.6 %	0.0		0.0
AIDEA Facilities Maintenance	262.0	337.0	337.0	337.0	0.0	337.0	75.0	28.6 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>17,421.9</b>	<b>17,988.7</b>	<b>17,709.6</b>	<b>17,709.6</b>	<b>0.0</b>	<b>17,709.6</b>	<b>287.7</b>	<b>1.7 %</b>	<b>-279.1</b>	<b>-1.6 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	26,710.1	23,995.2	24,792.5	20,911.8	0.0	20,911.8	-5,798.3	-21.7 %	-3,083.4	-12.9 %	-3,880.7	-15.7 %	0.0
<b>Appropriation Total</b>	<b>26,710.1</b>	<b>23,995.2</b>	<b>24,792.5</b>	<b>20,911.8</b>	<b>0.0</b>	<b>20,911.8</b>	<b>-5,798.3</b>	<b>-21.7 %</b>	<b>-3,083.4</b>	<b>-12.9 %</b>	<b>-3,880.7</b>	<b>-15.7 %</b>	<b>0.0</b>

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Regulatory Commission of AK													
Regulatory Commission of AK	9,680.8	9,436.0	8,944.2	8,944.2	0.0	8,944.2	-736.6	-7.6 %	-491.8	-5.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>9,680.8</b>	<b>9,436.0</b>	<b>8,944.2</b>	<b>8,944.2</b>	<b>0.0</b>	<b>8,944.2</b>	<b>-736.6</b>	<b>-7.6 %</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	924.8	0.0	924.8	-434.6	-32.0 %	-434.6	-32.0 %	-434.6	-32.0 %	0.0
<b>Appropriation Total</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>924.8</b>	<b>0.0</b>	<b>924.8</b>	<b>-434.6</b>	<b>-32.0 %</b>	<b>-434.6</b>	<b>-32.0 %</b>	<b>-434.6</b>	<b>-32.0 %</b>	<b>0.0</b>
Agency Unallocated Approp													
Agency-wide Unalloc Approp	0.0	0.0	-161.5	-161.5	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	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>0.0</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>Agency Total</b>	<b>215,332.4</b>	<b>206,994.0</b>	<b>197,995.6</b>	<b>177,925.5</b>	<b>2.5</b>	<b>177,928.0</b>	<b>-37,404.4</b>	<b>-17.4 %</b>	<b>-29,066.0</b>	<b>-14.0 %</b>	<b>-20,067.6</b>	<b>-10.1 %</b>	<b>0.0</b>
Funding Summary													
Unrestricted General (UGF)	40,454.3	35,489.4	27,368.2	7,298.1	0.0	7,298.1	-33,156.2	-82.0 %	-28,191.3	-79.4 %	-20,070.1	-73.3 %	0.0
Designated General (DGF)	84,177.0	84,574.1	83,016.5	83,016.5	2.5	83,019.0	-1,158.0	-1.4 %	-1,555.1	-1.8 %	2.5		0.0
Other State Funds (Other)	68,918.7	66,713.7	67,765.1	67,765.1	0.0	67,765.1	-1,153.6	-1.7 %	1,051.4	1.6 %	0.0		0.0
Federal Receipts (Fed)	21,782.4	20,216.8	19,845.8	19,845.8	0.0	19,845.8	-1,936.6	-8.9 %	-371.0	-1.8 %	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 +)** -

**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.

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**NewLegis (FY16 New Legislation)** - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

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