

## 2015 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

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

| Allocation                     | [1]<br>14Actual | [2]<br>15 CC    | [3]<br>15 Auth  | [4]<br>15MgtPIn | [5]<br>16Adj Base | [6]<br>16Gov    | [6] - [1]<br>14Actual to 16Gov | [6] - [4]<br>15MgtPIn to 16Gov | [6] - [5]<br>16Adj Bas to 16Gov |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|--------------------------------|---------------------------------|
| Executive Administration       |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Commissioner's Office          | 1,146.5         | 1,156.9         | 1,156.9         | 1,156.9         | 1,176.6           | 1,176.6         | 30.1 2.6 %                     | 19.7 1.7 %                     | 0.0                             |
| Administrative Services        | 5,549.9         | 5,705.7         | 5,644.0         | 5,644.0         | 5,753.3           | 5,753.3         | 203.4 3.7 %                    | 109.3 1.9 %                    | 0.0                             |
| Executive Admin Unalloc Approp | 0.0             | -61.7           | 0.0             | 0.0             | 0.0               | -200.0          | -200.0 <-999 %                 | -200.0 <-999 %                 | -200.0 <-999 %                  |
| <b>Appropriation Total</b>     | <b>6,696.4</b>  | <b>6,800.9</b>  | <b>6,800.9</b>  | <b>6,800.9</b>  | <b>6,929.9</b>    | <b>6,729.9</b>  | <b>33.5 0.5 %</b>              | <b>-71.0 -1.0 %</b>            | <b>-200.0 -2.9 %</b>            |
| Banking and Securities         |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Banking and Securities         | 3,388.2         | 3,622.2         | 3,622.2         | 3,622.2         | 3,674.9           | 3,674.9         | 286.7 8.5 %                    | 52.7 1.5 %                     | 0.0                             |
| <b>Appropriation Total</b>     | <b>3,388.2</b>  | <b>3,622.2</b>  | <b>3,622.2</b>  | <b>3,622.2</b>  | <b>3,674.9</b>    | <b>3,674.9</b>  | <b>286.7 8.5 %</b>             | <b>52.7 1.5 %</b>              | <b>0.0</b>                      |
| Community and Regional Affairs |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Community & Regional Affairs   | 10,393.4        | 11,008.9        | 11,008.9        | 11,008.9        | 10,264.3          | 11,998.7        | 1,605.3 15.4 %                 | 989.8 9.0 %                    | 1,734.4 16.9 %                  |
| Serve Alaska                   | 1,490.8         | 3,425.0         | 3,425.0         | 3,425.0         | 3,429.8           | 3,429.8         | 1,939.0 130.1 %                | 4.8 0.1 %                      | 0.0                             |
| <b>Appropriation Total</b>     | <b>11,884.2</b> | <b>14,433.9</b> | <b>14,433.9</b> | <b>14,433.9</b> | <b>13,694.1</b>   | <b>15,428.5</b> | <b>3,544.3 29.8 %</b>          | <b>994.6 6.9 %</b>             | <b>1,734.4 12.7 %</b>           |
| Revenue Sharing                |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Payment in Lieu of Taxes(PILT) | 10,264.2        | 10,428.2        | 10,428.2        | 10,428.2        | 10,428.2          | 10,428.2        | 164.0 1.6 %                    | 0.0                            | 0.0                             |
| National Forest Receipts       | 12,173.6        | 600.0           | 600.0           | 600.0           | 600.0             | 600.0           | -11,573.6 -95.1 %              | 0.0                            | 0.0                             |
| Fisheries Taxes                | 2,724.2         | 3,600.0         | 3,600.0         | 3,600.0         | 3,600.0           | 3,600.0         | 875.8 32.1 %                   | 0.0                            | 0.0                             |
| <b>Appropriation Total</b>     | <b>25,162.0</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>-10,533.8 -41.9 %</b>       | <b>0.0</b>                     | <b>0.0</b>                      |
| Corp, Bus & Profess Licensing  |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Corp, Bus & Prof Licensing     | 11,363.4        | 12,182.9        | 12,454.8        | 12,454.8        | 12,462.4          | 12,480.8        | 1,117.4 9.8 %                  | 26.0 0.2 %                     | 18.4 0.1 %                      |
| <b>Appropriation Total</b>     | <b>11,363.4</b> | <b>12,182.9</b> | <b>12,454.8</b> | <b>12,454.8</b> | <b>12,462.4</b>   | <b>12,480.8</b> | <b>1,117.4 9.8 %</b>           | <b>26.0 0.2 %</b>              | <b>18.4 0.1 %</b>               |
| Economic Development           |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Economic Development           | 21,731.3        | 21,589.7        | 21,589.7        | 21,589.7        | 21,327.6          | 21,627.6        | -103.7 -0.5 %                  | 37.9 0.2 %                     | 300.0 1.4 %                     |
| <b>Appropriation Total</b>     | <b>21,731.3</b> | <b>21,589.7</b> | <b>21,589.7</b> | <b>21,589.7</b> | <b>21,327.6</b>   | <b>21,627.6</b> | <b>-103.7 -0.5 %</b>           | <b>37.9 0.2 %</b>              | <b>300.0 1.4 %</b>              |
| Investments                    |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Investments                    | 4,429.0         | 5,360.7         | 5,360.7         | 5,360.7         | 5,436.8           | 5,436.8         | 1,007.8 22.8 %                 | 76.1 1.4 %                     | 0.0                             |
| <b>Appropriation Total</b>     | <b>4,429.0</b>  | <b>5,360.7</b>  | <b>5,360.7</b>  | <b>5,360.7</b>  | <b>5,436.8</b>    | <b>5,436.8</b>  | <b>1,007.8 22.8 %</b>          | <b>76.1 1.4 %</b>              | <b>0.0</b>                      |

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| Allocation                      | [1]<br>14Actual | [2]<br>15 CC    | [3]<br>15 Auth  | [4]<br>15MgtPIn | [5]<br>16Adj Base | [6]<br>16Gov    | [6] - [1]<br>14Actual to 16Gov | [6] - [4]<br>15MgtPIn to 16Gov | [6] - [5]<br>16Adj Bas to 16Gov |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|--------------------------------|---------------------------------|
| Insurance Operations            |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Insurance Operations            | 6,833.5         | 7,648.3         | 7,648.3         | 7,648.3         | 7,757.2           | 7,757.2         | 923.7 13.5 %                   | 108.9 1.4 %                    | 0.0                             |
| <b>Appropriation Total</b>      | <b>6,833.5</b>  | <b>7,648.3</b>  | <b>7,648.3</b>  | <b>7,648.3</b>  | <b>7,757.2</b>    | <b>7,757.2</b>  | <b>923.7 13.5 %</b>            | <b>108.9 1.4 %</b>             | <b>0.0</b>                      |
| Alcoholic Beverage Control Brd  |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Alcoholic Beverage Control Bd   | 1,642.1         | 1,752.1         | 1,752.1         | 1,752.1         | 1,776.1           | 1,776.1         | 134.0 8.2 %                    | 24.0 1.4 %                     | 0.0                             |
| <b>Appropriation Total</b>      | <b>1,642.1</b>  | <b>1,752.1</b>  | <b>1,752.1</b>  | <b>1,752.1</b>  | <b>1,776.1</b>    | <b>1,776.1</b>  | <b>134.0 8.2 %</b>             | <b>24.0 1.4 %</b>              | <b>0.0</b>                      |
| AK Gasline Development Corp     |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Alaska LNG Participation        | 147.1           | 0.0             | 2,999.4         | 2,999.4         | 2,801.9           | 2,801.9         | 2,654.8 >999 %                 | -197.5 -6.6 %                  | 0.0                             |
| AK Gasline Development Corp     | 6,874.4         | 5,995.1         | 10,445.1        | 10,445.1        | 5,997.9           | 10,447.9        | 3,573.5 52.0 %                 | 2.8                            | 4,450.0 74.2 %                  |
| <b>Appropriation Total</b>      | <b>7,021.5</b>  | <b>5,995.1</b>  | <b>13,444.5</b> | <b>13,444.5</b> | <b>8,799.8</b>    | <b>13,249.8</b> | <b>6,228.3 88.7 %</b>          | <b>-194.7 -1.4 %</b>           | <b>4,450.0 50.6 %</b>           |
| Alaska Energy Authority         |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| AEA Owned Facilities            | 256.0           | 1,067.1         | 1,067.1         | 1,067.1         | 1,067.1           | 1,067.1         | 811.1 316.8 %                  | 0.0                            | 0.0                             |
| AEA Rural Energy Operations     | 2,986.8         | 6,277.8         | 6,277.8         | 6,277.8         | 6,434.5           | 6,434.5         | 3,447.7 115.4 %                | 156.7 2.5 %                    | 0.0                             |
| AEA Technical Assistance        | 406.7           | 576.7           | 576.7           | 576.7           | 576.7             | 576.7           | 170.0 41.8 %                   | 0.0                            | 0.0                             |
| AEA Power Cost Equalization     | 41,357.0        | 41,355.0        | 41,355.0        | 41,355.0        | 41,355.0          | 41,355.0        | -2.0                           | 0.0                            | 0.0                             |
| Alternative Energy & Efficiency | 7,031.6         | 6,728.7         | 9,148.3         | 9,148.3         | 6,728.7           | 7,073.7         | 42.1 0.6 %                     | -2,074.6 -22.7 %               | 345.0 5.1 %                     |
| <b>Appropriation Total</b>      | <b>52,038.1</b> | <b>56,005.3</b> | <b>58,424.9</b> | <b>58,424.9</b> | <b>56,162.0</b>   | <b>56,507.0</b> | <b>4,468.9 8.6 %</b>           | <b>-1,917.9 -3.3 %</b>         | <b>345.0 0.6 %</b>              |
| AIDEA                           |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| AIDEA                           | 15,604.6        | 17,159.9        | 17,159.9        | 17,159.9        | 17,188.9          | 18,014.7        | 2,410.1 15.4 %                 | 854.8 5.0 %                    | 825.8 4.8 %                     |
| AIDEA Facilities Maintenance    | 326.9           | 262.0           | 262.0           | 262.0           | 262.0             | 412.0           | 85.1 26.0 %                    | 150.0 57.3 %                   | 150.0 57.3 %                    |
| <b>Appropriation Total</b>      | <b>15,931.5</b> | <b>17,421.9</b> | <b>17,421.9</b> | <b>17,421.9</b> | <b>17,450.9</b>   | <b>18,426.7</b> | <b>2,495.2 15.7 %</b>          | <b>1,004.8 5.8 %</b>           | <b>975.8 5.6 %</b>              |
| Alaska Seafood Marketing Inst   |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Alaska Seafood Marketing Inst   | 19,413.6        | 26,710.1        | 26,710.1        | 26,710.1        | 26,758.1          | 26,758.1        | 7,344.5 37.8 %                 | 48.0 0.2 %                     | 0.0                             |
| <b>Appropriation Total</b>      | <b>19,413.6</b> | <b>26,710.1</b> | <b>26,710.1</b> | <b>26,710.1</b> | <b>26,758.1</b>   | <b>26,758.1</b> | <b>7,344.5 37.8 %</b>          | <b>48.0 0.2 %</b>              | <b>0.0</b>                      |
| Regulatory Commission of AK     |                 |                 |                 |                 |                   |                 |                                |                                |                                 |
| Regulatory Commission of AK     | 8,356.5         | 9,430.8         | 9,680.8         | 9,680.8         | 9,572.3           | 9,436.0         | 1,079.5 12.9 %                 | -244.8 -2.5 %                  | -136.3 -1.4 %                   |
| <b>Appropriation Total</b>      | <b>8,356.5</b>  | <b>9,430.8</b>  | <b>9,680.8</b>  | <b>9,680.8</b>  | <b>9,572.3</b>    | <b>9,436.0</b>  | <b>1,079.5 12.9 %</b>          | <b>-244.8 -2.5 %</b>           | <b>-136.3 -1.4 %</b>            |

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| <u>Allocation</u>           | <u>[1]<br/>14Actual</u> | <u>[2]<br/>15 CC</u> | <u>[3]<br/>15 Auth</u> | <u>[4]<br/>15MgtPIn</u> | <u>[5]<br/>16Adj Base</u> | <u>[6]<br/>16Gov</u> | <u>[6] - [1]<br/>14Actual to 16Gov</u> | <u>[6] - [4]<br/>15MgtPIn to 16Gov</u> | <u>[6] - [5]<br/>16Adj Bas to 16Gov</u> |                             |         |       |
|-----------------------------|-------------------------|----------------------|------------------------|-------------------------|---------------------------|----------------------|--|--|---|-----------------------------|---------|-------|
| DCCED State Facilities Rent |                         |                      |                        |                         |                           |                      |  |  |   |                             |         |       |
| DCCED State Facilities Rent | 1,396.7                 | 1,359.4              | 1,359.4                | 1,359.4                 | 1,359.4                   | 1,359.4              | -37.3                                  | -2.7 %                                 | 0.0                                     | 0.0                         |         |       |
| <b>Appropriation Total</b>  | <b>1,396.7</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>-37.3</b>                           | <b>-2.7 %</b>                          | <b>0.0</b>                              | <b>0.0</b>                  |         |       |
| <b>Agency Total</b>         | <b>197,288.0</b>        | <b>204,941.5</b>     | <b>215,332.4</b>       | <b>215,332.4</b>        | <b>207,789.7</b>          | <b>215,277.0</b>     | <b>17,989.0</b>                        | <b>9.1 %</b>                           | <b>-55.4</b>                            | <b>7,487.3</b> <b>3.6 %</b> |         |       |
| Funding Summary             |                         |                      |                        |                         |                           |                      |  |  |   |                             |         |       |
| Unrestricted General (UGF)  | 47,944.3                | 38,194.5             | 40,454.3               | 40,454.3                | 37,537.9                  | 38,575.4             | -9,368.9                               | -19.5 %                                | -1,878.9                                | -4.6 %                      | 1,037.5 | 2.8 % |
| Designated General (DGF)    | 79,534.3                | 83,905.1             | 84,177.0               | 84,177.0                | 84,585.7                  | 84,574.1             | 5,039.8                                | 6.3 %                                  | 397.1                                   | 0.5 %                       | -11.6   |       |
| Other State Funds (Other)   | 40,367.7                | 61,469.3             | 68,918.7               | 68,918.7                | 64,268.0                  | 70,520.7             | 30,153.0                               | 74.7 %                                 | 1,602.0                                 | 2.3 %                       | 6,252.7 | 9.7 % |
| Federal Receipts (Fed)      | 29,441.7                | 21,372.6             | 21,782.4               | 21,782.4                | 21,398.1                  | 21,606.8             | -7,834.9                               | -26.6 %                                | -175.6                                  | -0.8 %                      | 208.7   | 1.0 % |

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16Gov (FY16 Governor Request)** - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.