

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

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

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtPIn to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd		
Executive Administration									
Commissioner's Office	1,156.9	1,176.6	1,176.6	1,176.6	19.7	1.7 %	0.0		0.0
Administrative Services	5,644.0	5,753.3	5,015.0	5,015.0	-629.0	-11.1 %	-738.3	-12.8 %	0.0
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>6,800.9</b>	<b>6,929.9</b>	<b>6,191.6</b>	<b>6,191.6</b>	<b>-609.3</b>	<b>-9.0 %</b>	<b>-738.3</b>	<b>-10.7 %</b>	<b>0.0</b>
Banking and Securities									
Banking and Securities	3,622.2	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0		0.0
<b>Appropriation Total</b>	<b>3,622.2</b>	<b>3,674.9</b>	<b>3,674.9</b>	<b>3,674.9</b>	<b>52.7</b>	<b>1.5 %</b>	<b>0.0</b>		<b>0.0</b>
Community and Regional Affairs									
Community & Regional Affairs	11,008.9	10,264.3	11,868.9	11,868.9	860.0	7.8 %	1,604.6	15.6 %	0.0
Serve Alaska	3,425.0	3,429.8	2,129.8	2,129.8	-1,295.2	-37.8 %	-1,300.0	-37.9 %	0.0
<b>Appropriation Total</b>	<b>14,433.9</b>	<b>13,694.1</b>	<b>13,998.7</b>	<b>13,998.7</b>	<b>-435.2</b>	<b>-3.0 %</b>	<b>304.6</b>	<b>2.2 %</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	0.0		0.0		0.0
National Forest Receipts	600.0	600.0	600.0	600.0	0.0		0.0		0.0
Fisheries Taxes	3,600.0	3,600.0	3,100.0	3,100.0	-500.0	-13.9 %	-500.0	-13.9 %	0.0
<b>Appropriation Total</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>0.0</b>
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	12,454.8	12,462.4	12,390.8	12,390.8	-64.0	-0.5 %	-71.6	-0.6 %	0.0
<b>Appropriation Total</b>	<b>12,454.8</b>	<b>12,462.4</b>	<b>12,390.8</b>	<b>12,390.8</b>	<b>-64.0</b>	<b>-0.5 %</b>	<b>-71.6</b>	<b>-0.6 %</b>	<b>0.0</b>
Economic Development									
Economic Development	21,589.7	21,327.6	18,519.8	18,669.8	-2,919.9	-13.5 %	-2,657.8	-12.5 %	150.0
<b>Appropriation Total</b>	<b>21,589.7</b>	<b>21,327.6</b>	<b>18,519.8</b>	<b>18,669.8</b>	<b>-2,919.9</b>	<b>-13.5 %</b>	<b>-2,657.8</b>	<b>-12.5 %</b>	<b>150.0</b>

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Investments							
Investments	5,360.7	5,436.8	5,436.8	5,436.8	76.1	1.4 %	0.0
<b>Appropriation Total</b>	<b>5,360.7</b>	<b>5,436.8</b>	<b>5,436.8</b>	<b>5,436.8</b>	<b>76.1</b>	<b>1.4 %</b>	<b>0.0</b>
Insurance Operations							
Insurance Operations	7,648.3	7,757.2	7,757.2	7,757.2	108.9	1.4 %	0.0
<b>Appropriation Total</b>	<b>7,648.3</b>	<b>7,757.2</b>	<b>7,757.2</b>	<b>7,757.2</b>	<b>108.9</b>	<b>1.4 %</b>	<b>0.0</b>
Alcoholic Beverage Control Brd							
Alcoholic Beverage Control Bd	1,752.1	1,776.1	3,350.5	3,350.5	1,598.4	91.2 %	1,574.4 88.6 %
<b>Appropriation Total</b>	<b>1,752.1</b>	<b>1,776.1</b>	<b>3,350.5</b>	<b>3,350.5</b>	<b>1,598.4</b>	<b>91.2 %</b>	<b>1,574.4 88.6 %</b>
AK Gasline Development Corp							
Alaska LNG Participation	2,999.4	2,801.9	2,801.9	2,801.9	-197.5	-6.6 %	0.0
AK Gasline Development Corp	10,445.1	5,997.9	10,447.9	10,447.9	2.8		4,450.0 74.2 %
<b>Appropriation Total</b>	<b>13,444.5</b>	<b>8,799.8</b>	<b>13,249.8</b>	<b>13,249.8</b>	<b>-194.7</b>	<b>-1.4 %</b>	<b>4,450.0 50.6 %</b>
Alaska Energy Authority							
AEA Owned Facilities	1,067.1	1,067.1	981.7	981.7	-85.4	-8.0 %	-85.4 -8.0 %
AEA Rural Energy Operations	6,277.8	6,434.5	5,425.4	5,425.4	-852.4	-13.6 %	-1,009.1 -15.7 %
AEA Technical Assistance	576.7	576.7	530.6	530.6	-46.1	-8.0 %	-46.1 -8.0 %
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	41,355.0	0.0		0.0
Alternative Energy & Efficiency	9,148.3	6,728.7	7,073.7	7,073.7	-2,074.6	-22.7 %	345.0 5.1 %
<b>Appropriation Total</b>	<b>58,424.9</b>	<b>56,162.0</b>	<b>55,366.4</b>	<b>55,366.4</b>	<b>-3,058.5</b>	<b>-5.2 %</b>	<b>-795.6 -1.4 %</b>
AIDEA							
AIDEA	17,159.9	17,188.9	17,651.7	17,651.7	491.8	2.9 %	462.8 2.7 %
AIDEA Facilities Maintenance	262.0	262.0	337.0	337.0	75.0	28.6 %	75.0 28.6 %
<b>Appropriation Total</b>	<b>17,421.9</b>	<b>17,450.9</b>	<b>17,988.7</b>	<b>17,988.7</b>	<b>566.8</b>	<b>3.3 %</b>	<b>537.8 3.1 %</b>

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Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	26,710.1	26,758.1	24,145.2	23,995.2	-2,714.9	-10.2 %	-2,762.9	-10.3 %	-150.0	-0.6 %
<b>Appropriation Total</b>	<b>26,710.1</b>	<b>26,758.1</b>	<b>24,145.2</b>	<b>23,995.2</b>	<b>-2,714.9</b>	<b>-10.2 %</b>	<b>-2,762.9</b>	<b>-10.3 %</b>	<b>-150.0</b>	<b>-0.6 %</b>
Regulatory Commission of AK										
Regulatory Commission of AK	9,680.8	9,572.3	9,436.0	9,436.0	-244.8	-2.5 %	-136.3	-1.4 %	0.0	
<b>Appropriation Total</b>	<b>9,680.8</b>	<b>9,572.3</b>	<b>9,436.0</b>	<b>9,436.0</b>	<b>-244.8</b>	<b>-2.5 %</b>	<b>-136.3</b>	<b>-1.4 %</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	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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>215,332.4</b>	<b>207,789.7</b>	<b>206,994.0</b>	<b>206,994.0</b>	<b>-8,338.4</b>	<b>-3.9 %</b>	<b>-795.7</b>	<b>-0.4 %</b>	<b>0.0</b>	
Funding Summary										
Unrestricted General (UGF)	40,454.3	37,537.9	35,489.4	35,489.4	-4,964.9	-12.3 %	-2,048.5	-5.5 %	0.0	
Designated General (DGF)	84,177.0	84,585.7	84,574.1	84,574.1	397.1	0.5 %	-11.6		0.0	
Other State Funds (Other)	68,918.7	64,268.0	66,713.7	66,713.7	-2,205.0	-3.2 %	2,445.7	3.8 %	0.0	
Federal Receipts (Fed)	21,782.4	21,398.1	20,216.8	20,216.8	-1,565.6	-7.2 %	-1,181.3	-5.5 %	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.

**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.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).