

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtPln to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Executive Administration							
Commissioner's Office	111.0	112.7	112.7	112.7	1.7	1.5 %	0.0
Administrative Services	1,447.7	1,477.8	788.2	788.2	-659.5	-45.6 %	-689.6
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>1,558.7</b>	<b>1,590.5</b>	<b>900.9</b>	<b>900.9</b>	<b>-657.8</b>	<b>-42.2 %</b>	<b>-689.6</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
<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>
Community and Regional Affairs							
Community & Regional Affairs	7,831.9	7,248.4	8,185.9	8,185.9	354.0	4.5 %	937.5
Serve Alaska	214.4	217.0	217.0	217.0	2.6	1.2 %	0.0
<b>Appropriation Total</b>	<b>8,046.3</b>	<b>7,465.4</b>	<b>8,402.9</b>	<b>8,402.9</b>	<b>356.6</b>	<b>4.4 %</b>	<b>937.5</b>
Corp, Bus & Profess Licensing							
Corp, Bus & Prof Licensing	12,090.3	12,097.9	12,086.3	12,086.3	-4.0		-11.6
<b>Appropriation Total</b>	<b>12,090.3</b>	<b>12,097.9</b>	<b>12,086.3</b>	<b>12,086.3</b>	<b>-4.0</b>		<b>-11.6</b>
Economic Development							
Economic Development	18,349.6	18,086.6	15,278.8	15,428.8	-2,920.8	-15.9 %	-2,657.8
<b>Appropriation Total</b>	<b>18,349.6</b>	<b>18,086.6</b>	<b>15,278.8</b>	<b>15,428.8</b>	<b>-2,920.8</b>	<b>-15.9 %</b>	<b>-2,657.8</b>
Investments							
Investments	5,331.1	5,407.2	5,407.2	5,407.2	76.1	1.4 %	0.0
<b>Appropriation Total</b>	<b>5,331.1</b>	<b>5,407.2</b>	<b>5,407.2</b>	<b>5,407.2</b>	<b>76.1</b>	<b>1.4 %</b>	<b>0.0</b>
Insurance Operations							
Insurance Operations	7,287.7	7,393.3	7,393.3	7,393.3	105.6	1.4 %	0.0
<b>Appropriation Total</b>	<b>7,287.7</b>	<b>7,393.3</b>	<b>7,393.3</b>	<b>7,393.3</b>	<b>105.6</b>	<b>1.4 %</b>	<b>0.0</b>

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<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPln to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>			
Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,728.4	1,752.4	3,326.8	3,326.8	1,598.4	92.5 %	1,574.4	89.8 %	0.0	
<b>Appropriation Total</b>	<b>1,728.4</b>	<b>1,752.4</b>	<b>3,326.8</b>	<b>3,326.8</b>	<b>1,598.4</b>	<b>92.5 %</b>	<b>1,574.4</b>	<b>89.8 %</b>	<b>0.0</b>	
Alaska Energy Authority										
AEA Rural Energy Operations	2,320.9	2,477.6	2,477.6	2,477.6	156.7	6.8 %	0.0		0.0	
AEA Technical Assistance	406.7	406.7	406.7	406.7	0.0		0.0		0.0	
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	41,355.0	0.0		0.0		0.0	
Alternative Energy &Efficiency	5,197.1	3,187.3	3,187.3	3,187.3	-2,009.8	-38.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>49,279.7</b>	<b>47,426.6</b>	<b>47,426.6</b>	<b>47,426.6</b>	<b>-1,853.1</b>	<b>-3.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	7,383.6	7,383.6	6,320.6	6,170.6	-1,213.0	-16.4 %	-1,213.0	-16.4 %	-150.0	-2.4 %
<b>Appropriation Total</b>	<b>7,383.6</b>	<b>7,383.6</b>	<b>6,320.6</b>	<b>6,170.6</b>	<b>-1,213.0</b>	<b>-16.4 %</b>	<b>-1,213.0</b>	<b>-16.4 %</b>	<b>-150.0</b>	<b>-2.4 %</b>
Regulatory Commission of AK										
Regulatory Commission of AK	9,354.5	9,246.0	9,246.0	9,246.0	-108.5	-1.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>9,354.5</b>	<b>9,246.0</b>	<b>9,246.0</b>	<b>9,246.0</b>	<b>-108.5</b>	<b>-1.2 %</b>	<b>0.0</b>		<b>0.0</b>	
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>124,631.3</b>	<b>122,123.6</b>	<b>120,063.5</b>	<b>120,063.5</b>	<b>-4,567.8</b>	<b>-3.7 %</b>	<b>-2,060.1</b>	<b>-1.7 %</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	

## 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).