

## 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] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsd	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo			
Executive Administration											
Commissioner's Office	1,146.5	1,156.9	0.0	1,176.6	1,176.6	30.1	2.6 %	19.7	1.7 %	0.0	
Administrative Services	5,549.9	5,644.0	0.0	5,753.3	5,015.0	-534.9	-9.6 %	-629.0	-11.1 %	-738.3	-12.8 %
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>6,696.4</b>	<b>6,800.9</b>	<b>0.0</b>	<b>6,929.9</b>	<b>6,191.6</b>	<b>-504.8</b>	<b>-7.5 %</b>	<b>-609.3</b>	<b>-9.0 %</b>	<b>-738.3</b>	<b>-10.7 %</b>
Banking and Securities											
Banking and Securities	3,388.2	3,622.2	0.0	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>0.0</b>	<b>3,674.9</b>	<b>3,674.9</b>	<b>286.7</b>	<b>8.5 %</b>	<b>52.7</b>	<b>1.5 %</b>	<b>0.0</b>	
Community and Regional Affairs											
Community & Regional Affairs	10,393.4	11,008.9	0.0	10,264.3	11,868.9	1,475.5	14.2 %	860.0	7.8 %	1,604.6	15.6 %
Serve Alaska	1,490.8	3,425.0	0.0	3,429.8	2,129.8	639.0	42.9 %	-1,295.2	-37.8 %	-1,300.0	-37.9 %
<b>Appropriation Total</b>	<b>11,884.2</b>	<b>14,433.9</b>	<b>0.0</b>	<b>13,694.1</b>	<b>13,998.7</b>	<b>2,114.5</b>	<b>17.8 %</b>	<b>-435.2</b>	<b>-3.0 %</b>	<b>304.6</b>	<b>2.2 %</b>
Revenue Sharing											
Payment in Lieu of Taxes(PILT)	10,264.2	10,428.2	0.0	10,428.2	10,428.2	164.0	1.6 %	0.0		0.0	
National Forest Receipts	12,173.6	600.0	0.0	600.0	600.0	-11,573.6	-95.1 %	0.0		0.0	
Fisheries Taxes	2,724.2	3,600.0	0.0	3,600.0	3,100.0	375.8	13.8 %	-500.0	-13.9 %	-500.0	-13.9 %
<b>Appropriation Total</b>	<b>25,162.0</b>	<b>14,628.2</b>	<b>0.0</b>	<b>14,628.2</b>	<b>14,128.2</b>	<b>-11,033.8</b>	<b>-43.9 %</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>-500.0</b>	<b>-3.4 %</b>
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing	11,363.4	12,454.8	0.0	12,462.4	12,390.8	1,027.4	9.0 %	-64.0	-0.5 %	-71.6	-0.6 %
<b>Appropriation Total</b>	<b>11,363.4</b>	<b>12,454.8</b>	<b>0.0</b>	<b>12,462.4</b>	<b>12,390.8</b>	<b>1,027.4</b>	<b>9.0 %</b>	<b>-64.0</b>	<b>-0.5 %</b>	<b>-71.6</b>	<b>-0.6 %</b>
Economic Development											
Economic Development	21,731.3	21,589.7	0.0	21,327.6	18,519.8	-3,211.5	-14.8 %	-3,069.9	-14.2 %	-2,807.8	-13.2 %
<b>Appropriation Total</b>	<b>21,731.3</b>	<b>21,589.7</b>	<b>0.0</b>	<b>21,327.6</b>	<b>18,519.8</b>	<b>-3,211.5</b>	<b>-14.8 %</b>	<b>-3,069.9</b>	<b>-14.2 %</b>	<b>-2,807.8</b>	<b>-13.2 %</b>
Investments											
Investments	4,429.0	5,360.7	0.0	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>0.0</b>	<b>5,436.8</b>	<b>5,436.8</b>	<b>1,007.8</b>	<b>22.8 %</b>	<b>76.1</b>	<b>1.4 %</b>	<b>0.0</b>	

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Insurance Operations											
Insurance Operations	6,833.5	7,648.3	0.0	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>0.0</b>	<b>7,757.2</b>	<b>7,757.2</b>	<b>923.7</b>	<b>13.5 %</b>	<b>108.9</b>	<b>1.4 %</b>	<b>0.0</b>	
Alcoholic Beverage Control Brd											
Alcoholic Beverage Control Bd	1,642.1	1,752.1	785.7	1,776.1	3,350.5	1,708.4	104.0 %	1,598.4	91.2 %	1,574.4	88.6 %
<b>Appropriation Total</b>	<b>1,642.1</b>	<b>1,752.1</b>	<b>785.7</b>	<b>1,776.1</b>	<b>3,350.5</b>	<b>1,708.4</b>	<b>104.0 %</b>	<b>1,598.4</b>	<b>91.2 %</b>	<b>1,574.4</b>	<b>88.6 %</b>
AK Gasline Development Corp											
Alaska LNG Participation	147.1	2,999.4	0.0	2,801.9	2,801.9	2,654.8	>999 %	-197.5	-6.6 %	0.0	
AK Gasline Development Corp	6,874.4	10,445.1	0.0	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>13,444.5</b>	<b>0.0</b>	<b>8,799.8</b>	<b>13,249.8</b>	<b>6,228.3</b>	<b>88.7 %</b>	<b>-194.7</b>	<b>-1.4 %</b>	<b>4,450.0</b>	<b>50.6 %</b>
Alaska Energy Authority											
AEA Owned Facilities	256.0	1,067.1	0.0	1,067.1	981.7	725.7	283.5 %	-85.4	-8.0 %	-85.4	-8.0 %
AEA Rural Energy Operations	2,986.8	6,277.8	0.0	6,434.5	5,425.4	2,438.6	81.6 %	-852.4	-13.6 %	-1,009.1	-15.7 %
AEA Technical Assistance	406.7	576.7	0.0	576.7	530.6	123.9	30.5 %	-46.1	-8.0 %	-46.1	-8.0 %
AEA Power Cost Equalization	41,357.0	41,355.0	0.0	41,355.0	41,355.0	-2.0		0.0		0.0	
Alternative Energy & Efficiency	7,031.6	9,148.3	345.0	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>58,424.9</b>	<b>345.0</b>	<b>56,162.0</b>	<b>55,366.4</b>	<b>3,328.3</b>	<b>6.4 %</b>	<b>-3,058.5</b>	<b>-5.2 %</b>	<b>-795.6</b>	<b>-1.4 %</b>
AIDEA											
AIDEA	15,604.6	17,159.9	0.0	17,188.9	17,651.7	2,047.1	13.1 %	491.8	2.9 %	462.8	2.7 %
AIDEA Facilities Maintenance	326.9	262.0	0.0	262.0	337.0	10.1	3.1 %	75.0	28.6 %	75.0	28.6 %
<b>Appropriation Total</b>	<b>15,931.5</b>	<b>17,421.9</b>	<b>0.0</b>	<b>17,450.9</b>	<b>17,988.7</b>	<b>2,057.2</b>	<b>12.9 %</b>	<b>566.8</b>	<b>3.3 %</b>	<b>537.8</b>	<b>3.1 %</b>
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	19,413.6	26,710.1	0.0	26,758.1	24,145.2	4,731.6	24.4 %	-2,564.9	-9.6 %	-2,612.9	-9.8 %
<b>Appropriation Total</b>	<b>19,413.6</b>	<b>26,710.1</b>	<b>0.0</b>	<b>26,758.1</b>	<b>24,145.2</b>	<b>4,731.6</b>	<b>24.4 %</b>	<b>-2,564.9</b>	<b>-9.6 %</b>	<b>-2,612.9</b>	<b>-9.8 %</b>
Regulatory Commission of AK											
Regulatory Commission of AK	8,356.5	9,680.8	0.0	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>9,680.8</b>	<b>0.0</b>	<b>9,572.3</b>	<b>9,436.0</b>	<b>1,079.5</b>	<b>12.9 %</b>	<b>-244.8</b>	<b>-2.5 %</b>	<b>-136.3</b>	<b>-1.4 %</b>

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DCCED State Facilities Rent											
DCCED State Facilities Rent	1,396.7	1,359.4	0.0	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>0.0</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>215,332.4</b>	<b>1,130.7</b>	<b>207,789.7</b>	<b>206,994.0</b>	<b>9,706.0</b>	<b>4.9 %</b>	<b>-8,338.4</b>	<b>-3.9 %</b>	<b>-795.7</b>	<b>-0.4 %</b>
Funding Summary											
Unrestricted General (UGF)	47,944.3	40,454.3	785.7	37,537.9	35,489.4	-12,454.9	-26.0 %	-4,964.9	-12.3 %	-2,048.5	-5.5 %
Designated General (DGF)	79,534.3	84,177.0	0.0	84,585.7	84,574.1	5,039.8	6.3 %	397.1	0.5 %	-11.6	
Other State Funds (Other)	40,367.7	68,918.7	0.0	64,268.0	66,713.7	26,346.0	65.3 %	-2,205.0	-3.2 %	2,445.7	3.8 %
Federal Receipts (Fed)	29,441.7	21,782.4	345.0	21,398.1	20,216.8	-9,224.9	-31.3 %	-1,565.6	-7.2 %	-1,181.3	-5.5 %

## Column Definitions

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

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**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.

**16GovEndorsd (16Governor's Endorsd 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,