

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] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Executive Administration								
Commissioner's Office	110.7	111.0	0.0	112.7	112.7	2.0 1.8 %	1.7 1.5 %	0.0
Administrative Services	1,507.6	1,447.7	0.0	1,477.8	788.2	-719.4 -47.7 %	-659.5 -45.6 %	-689.6 -46.7 %
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,618.3	1,558.7	0.0	1,590.5	900.9	-717.4 -44.3 %	-657.8 -42.2 %	-689.6 -43.4 %
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
Appropriation Total	3,388.2	3,622.2	0.0	3,674.9	3,674.9	286.7 8.5 %	52.7 1.5 %	0.0
Community and Regional Affairs								
Community & Regional Affairs	8,068.7	7,831.9	0.0	7,248.4	8,185.9	117.2 1.5 %	354.0 4.5 %	937.5 12.9 %
Serve Alaska	258.8	214.4	0.0	217.0	217.0	-41.8 -16.2 %	2.6 1.2 %	0.0
Appropriation Total	8,327.5	8,046.3	0.0	7,465.4	8,402.9	75.4 0.9 %	356.6 4.4 %	937.5 12.6 %
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing	11,119.8	12,090.3	0.0	12,097.9	12,086.3	966.5 8.7 %	-4.0	-11.6 -0.1 %
Appropriation Total	11,119.8	12,090.3	0.0	12,097.9	12,086.3	966.5 8.7 %	-4.0	-11.6 -0.1 %
Economic Development								
Economic Development	19,147.2	18,349.6	0.0	18,086.6	15,278.8	-3,868.4 -20.2 %	-3,070.8 -16.7 %	-2,807.8 -15.5 %
Appropriation Total	19,147.2	18,349.6	0.0	18,086.6	15,278.8	-3,868.4 -20.2 %	-3,070.8 -16.7 %	-2,807.8 -15.5 %
Investments								
Investments	4,429.0	5,331.1	0.0	5,407.2	5,407.2	978.2 22.1 %	76.1 1.4 %	0.0
Appropriation Total	4,429.0	5,331.1	0.0	5,407.2	5,407.2	978.2 22.1 %	76.1 1.4 %	0.0
Insurance Operations								
Insurance Operations	6,718.9	7,287.7	0.0	7,393.3	7,393.3	674.4 10.0 %	105.6 1.4 %	0.0
Appropriation Total	6,718.9	7,287.7	0.0	7,393.3	7,393.3	674.4 10.0 %	105.6 1.4 %	0.0

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Alcoholic Beverage Control Brd											
Alcoholic Beverage Control Bd	1,642.1	1,728.4	785.7	1,752.4	3,326.8	1,684.7	102.6 %	1,598.4	92.5 %	1,574.4	89.8 %
Appropriation Total	1,642.1	1,728.4	785.7	1,752.4	3,326.8	1,684.7	102.6 %	1,598.4	92.5 %	1,574.4	89.8 %
Alaska Energy Authority											
AEA Rural Energy Operations	1,571.5	2,320.9	0.0	2,477.6	2,477.6	906.1	57.7 %	156.7	6.8 %	0.0	
AEA Technical Assistance	406.7	406.7	0.0	406.7	406.7	0.0		0.0		0.0	
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	3,387.8	5,197.1	0.0	3,187.3	3,187.3	-200.5	-5.9 %	-2,009.8	-38.7 %	0.0	
Appropriation Total	46,723.0	49,279.7	0.0	47,426.6	47,426.6	703.6	1.5 %	-1,853.1	-3.8 %	0.0	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	15,639.3	7,383.6	0.0	7,383.6	6,320.6	-9,318.7	-59.6 %	-1,063.0	-14.4 %	-1,063.0	-14.4 %
Appropriation Total	15,639.3	7,383.6	0.0	7,383.6	6,320.6	-9,318.7	-59.6 %	-1,063.0	-14.4 %	-1,063.0	-14.4 %
Regulatory Commission of AK											
Regulatory Commission of AK	8,126.1	9,354.5	0.0	9,246.0	9,246.0	1,119.9	13.8 %	-108.5	-1.2 %	0.0	
Appropriation Total	8,126.1	9,354.5	0.0	9,246.0	9,246.0	1,119.9	13.8 %	-108.5	-1.2 %	0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	599.2	0.0	599.2	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	0.0	599.2	599.2	0.0		0.0		0.0	
Agency Total	127,478.6	124,631.3	785.7	122,123.6	120,063.5	-7,415.1	-5.8 %	-4,567.8	-3.7 %	-2,060.1	-1.7 %
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	

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,