

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPIn to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS			
Executive Administration												
Commissioner's Office	1,156.9	1,176.6	1,176.6	1,165.4	1,165.4	8.5	0.7 %	-11.2	-1.0 %	-11.2	-1.0 %	0.0
Administrative Services	5,644.0	5,753.3	5,015.0	4,950.5	4,950.5	-693.5	-12.3 %	-802.8	-14.0 %	-64.5	-1.3 %	0.0
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Appropriation Total	6,800.9	6,929.9	6,191.6	6,115.9	6,115.9	-685.0	-10.1 %	-814.0	-11.7 %	-75.7	-1.2 %	0.0
Banking and Securities												
Banking and Securities	3,622.2	3,674.9	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0		0.0		0.0
Appropriation Total	3,622.2	3,674.9	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0		0.0		0.0
Community and Regional Affairs												
Community & Regional Affairs	11,008.9	10,264.3	11,868.9	10,379.2	10,379.2	-629.7	-5.7 %	114.9	1.1 %	-1,489.7	-12.6 %	0.0
Serve Alaska	3,425.0	3,429.8	2,129.8	2,129.8	2,129.8	-1,295.2	-37.8 %	-1,300.0	-37.9 %	0.0		0.0
Appropriation Total	14,433.9	13,694.1	13,998.7	12,509.0	12,509.0	-1,924.9	-13.3 %	-1,185.1	-8.7 %	-1,489.7	-10.6 %	0.0
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0		0.0
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0		0.0
Fisheries Taxes	3,600.0	3,600.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	-500.0	-13.9 %	0.0		0.0
Appropriation Total	14,628.2	14,628.2	14,128.2	14,128.2	14,128.2	-500.0	-3.4 %	-500.0	-3.4 %	0.0		0.0
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,454.8	12,462.4	12,390.8	12,246.7	12,246.7	-208.1	-1.7 %	-215.7	-1.7 %	-144.1	-1.2 %	0.0
Appropriation Total	12,454.8	12,462.4	12,390.8	12,246.7	12,246.7	-208.1	-1.7 %	-215.7	-1.7 %	-144.1	-1.2 %	0.0
Economic Development												
Economic Development	21,589.7	21,327.6	18,669.8	3,178.8	3,178.8	-18,410.9	-85.3 %	-18,148.8	-85.1 %	-15,491.0	-83.0 %	0.0
Appropriation Total	21,589.7	21,327.6	18,669.8	3,178.8	3,178.8	-18,410.9	-85.3 %	-18,148.8	-85.1 %	-15,491.0	-83.0 %	0.0
Tourism Marketing&Development												
Tourism Marketing	0.0	0.0	0.0	11,964.4	11,964.4	11,964.4	>999 %	11,964.4	>999 %	11,964.4	>999 %	0.0
Appropriation Total	0.0	0.0	0.0	11,964.4	11,964.4	11,964.4	>999 %	11,964.4	>999 %	11,964.4	>999 %	0.0

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Investments									
Investments	5,360.7	5,436.8	5,436.8	5,293.7	5,293.7	-67.0 -1.2 %	-143.1 -2.6 %	-143.1 -2.6 %	0.0
Appropriation Total	5,360.7	5,436.8	5,436.8	5,293.7	5,293.7	-67.0 -1.2 %	-143.1 -2.6 %	-143.1 -2.6 %	0.0
Insurance Operations									
Insurance Operations	7,648.3	7,757.2	7,757.2	7,159.0	7,159.0	-489.3 -6.4 %	-598.2 -7.7 %	-598.2 -7.7 %	0.0
Appropriation Total	7,648.3	7,757.2	7,757.2	7,159.0	7,159.0	-489.3 -6.4 %	-598.2 -7.7 %	-598.2 -7.7 %	0.0
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,752.1	1,776.1	3,350.5	1,776.1	1,776.1	24.0 1.4 %	0.0	-1,574.4 -47.0 %	0.0
Appropriation Total	1,752.1	1,776.1	3,350.5	1,776.1	1,776.1	24.0 1.4 %	0.0	-1,574.4 -47.0 %	0.0
AK Gasline Development Corp									
Alaska LNG Participation	2,999.4	2,801.9	2,801.9	2,801.9	2,801.9	-197.5 -6.6 %	0.0	0.0	0.0
AK Gasline Development Corp	10,445.1	5,997.9	10,447.9	10,447.9	10,447.9	2.8	4,450.0 74.2 %	0.0	0.0
Appropriation Total	13,444.5	8,799.8	13,249.8	13,249.8	13,249.8	-194.7 -1.4 %	4,450.0 50.6 %	0.0	0.0
Alaska Energy Authority									
AEA Owned Facilities	1,067.1	1,067.1	981.7	981.7	981.7	-85.4 -8.0 %	-85.4 -8.0 %	0.0	0.0
AEA Rural Energy Assistance	6,277.8	6,434.5	5,425.4	5,956.0	5,956.0	-321.8 -5.1 %	-478.5 -7.4 %	530.6 9.8 %	0.0
AEA Technical Assistance	576.7	576.7	530.6	0.0	0.0	-576.7 -100.0 %	-576.7 -100.0 %	-530.6 -100.0 %	0.0
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0	0.0	0.0
Alternative Energy & Efficiency	9,148.3	6,728.7	7,073.7	7,073.7	7,073.7	-2,074.6 -22.7 %	345.0 5.1 %	0.0	0.0
Appropriation Total	58,424.9	56,162.0	55,366.4	55,366.4	55,366.4	-3,058.5 -5.2 %	-795.6 -1.4 %	0.0	0.0
AIDEA									
AIDEA	17,159.9	17,188.9	17,651.7	17,631.5	17,631.5	471.6 2.7 %	442.6 2.6 %	-20.2 -0.1 %	0.0
AIDEA Facilities Maintenance	262.0	262.0	337.0	337.0	337.0	75.0 28.6 %	75.0 28.6 %	0.0	0.0
Appropriation Total	17,421.9	17,450.9	17,988.7	17,968.5	17,968.5	546.6 3.1 %	517.6 3.0 %	-20.2 -0.1 %	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	26,710.1	26,758.1	23,995.2	23,995.2	23,995.2	-2,714.9 -10.2 %	-2,762.9 -10.3 %	0.0	0.0
Appropriation Total	26,710.1	26,758.1	23,995.2	23,995.2	23,995.2	-2,714.9 -10.2 %	-2,762.9 -10.3 %	0.0	0.0

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Regulatory Commission of AK												
Regulatory Commission of AK	9,680.8	9,572.3	9,436.0	9,436.0	9,436.0	-244.8	-2.5 %	-136.3	-1.4 %	0.0	0.0	
Appropriation Total	9,680.8	9,572.3	9,436.0	9,436.0	9,436.0	-244.8	-2.5 %	-136.3	-1.4 %	0.0	0.0	
DCCED State Facilities Rent												
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	0.0	
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	0.0	
Agency Unallocated Approp												
Agency-wide Unalloc Approp	0.0	0.0	0.0	-161.5	-161.5	-161.5	<-999 %	-161.5	<-999 %	-161.5	<-999 %	0.0
Appropriation Total	0.0	0.0	0.0	-161.5	-161.5	-161.5	<-999 %	-161.5	<-999 %	-161.5	<-999 %	0.0
Agency Total	215,332.4	207,789.7	206,994.0	199,260.5	199,260.5	-16,071.9	-7.5 %	-8,529.2	-4.1 %	-7,733.5	-3.7 %	0.0
Funding Summary												
Unrestricted General (UGF)	40,454.3	37,537.9	35,489.4	27,711.4	27,711.4	-12,742.9	-31.5 %	-9,826.5	-26.2 %	-7,778.0	-21.9 %	0.0
Designated General (DGF)	84,177.0	84,585.7	84,574.1	83,778.5	83,778.5	-398.5	-0.5 %	-807.2	-1.0 %	-795.6	-0.9 %	0.0
Other State Funds (Other)	68,918.7	64,268.0	66,713.7	67,553.8	67,553.8	-1,364.9	-2.0 %	3,285.8	5.1 %	840.1	1.3 %	0.0
Federal Receipts (Fed)	21,782.4	21,398.1	20,216.8	20,216.8	20,216.8	-1,565.6	-7.2 %	-1,181.3	-5.5 %	0.0	0.0	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.

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).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.