

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 CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House				
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	10,479.2	-529.7	-4.8 %	214.9	2.1 %	-1,389.7	-11.7 %	100.0	1.0 %
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	12,609.0	-1,824.9	-12.6 %	-1,085.1	-7.9 %	-1,389.7	-9.9 %	100.0	0.8 %
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 Brd	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	6,728.7	-2,419.6	-26.4 %	0.0		-345.0	-4.9 %	-345.0	-4.9 %
Appropriation Total	58,424.9	56,162.0	55,366.4	55,366.4	55,021.4	-3,403.5	-5.8 %	-1,140.6	-2.0 %	-345.0	-0.6 %	-345.0	-0.6 %
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	199,015.5	-16,316.9	-7.6 %	-8,774.2	-4.2 %	-7,978.5	-3.9 %	-245.0	-0.1 %
Funding Summary													
Unrestricted General (UGF)	40,454.3	37,537.9	35,489.4	27,711.4	27,811.4	-12,642.9	-31.3 %	-9,726.5	-25.9 %	-7,678.0	-21.6 %	100.0	0.4 %
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	19,871.8	-1,910.6	-8.8 %	-1,526.3	-7.1 %	-345.0	-1.7 %	-345.0	-1.7 %

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+ (16Governor's Amended +) -

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

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.