

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtP1n to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub			
Executive Administration										
Commissioner's Office	1,156.9	1,176.6	1,176.6	1,165.4	8.5	0.7 %	-11.2	-1.0 %	-11.2	-1.0 %
Administrative Services	5,644.0	5,753.3	5,015.0	4,950.5	-693.5	-12.3 %	-802.8	-14.0 %	-64.5	-1.3 %
Executive Admin Unalloc Approp	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	-685.0	-10.1 %	-814.0	-11.7 %	-75.7	-1.2 %
Banking and Securities										
Banking and Securities	3,622.2	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0		0.0	
Appropriation Total	3,622.2	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0		0.0	
Community and Regional Affairs										
Community & Regional Affairs	11,008.9	10,264.3	11,868.9	10,379.2	-629.7	-5.7 %	114.9	1.1 %	-1,489.7	-12.6 %
Serve Alaska	3,425.0	3,429.8	2,129.8	2,129.8	-1,295.2	-37.8 %	-1,300.0	-37.9 %	0.0	
Appropriation Total	14,433.9	13,694.1	13,998.7	12,509.0	-1,924.9	-13.3 %	-1,185.1	-8.7 %	-1,489.7	-10.6 %
Revenue Sharing										
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	0.0		0.0		0.0	
Fisheries Taxes	3,600.0	3,600.0	3,100.0	3,100.0	-500.0	-13.9 %	-500.0	-13.9 %	0.0	
Appropriation Total	14,628.2	14,628.2	14,128.2	14,128.2	-500.0	-3.4 %	-500.0	-3.4 %	0.0	
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	12,454.8	12,462.4	12,390.8	12,246.7	-208.1	-1.7 %	-215.7	-1.7 %	-144.1	-1.2 %
Appropriation Total	12,454.8	12,462.4	12,390.8	12,246.7	-208.1	-1.7 %	-215.7	-1.7 %	-144.1	-1.2 %
Economic Development										
Economic Development	21,589.7	21,327.6	18,669.8	3,178.8	-18,410.9	-85.3 %	-18,148.8	-85.1 %	-15,491.0	-83.0 %
Appropriation Total	21,589.7	21,327.6	18,669.8	3,178.8	-18,410.9	-85.3 %	-18,148.8	-85.1 %	-15,491.0	-83.0 %

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Tourism Marketing&Development										
Tourism Marketing	0.0	0.0	0.0	11,964.4	11,964.4	>999 %	11,964.4	>999 %	11,964.4	>999 %
Appropriation Total	0.0	0.0	0.0	11,964.4	11,964.4	>999 %	11,964.4	>999 %	11,964.4	>999 %
Investments										
Investments	5,360.7	5,436.8	5,436.8	5,293.7	-67.0	-1.2 %	-143.1	-2.6 %	-143.1	-2.6 %
Appropriation Total	5,360.7	5,436.8	5,436.8	5,293.7	-67.0	-1.2 %	-143.1	-2.6 %	-143.1	-2.6 %
Insurance Operations										
Insurance Operations	7,648.3	7,757.2	7,757.2	7,159.0	-489.3	-6.4 %	-598.2	-7.7 %	-598.2	-7.7 %
Appropriation Total	7,648.3	7,757.2	7,757.2	7,159.0	-489.3	-6.4 %	-598.2	-7.7 %	-598.2	-7.7 %
Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,752.1	1,776.1	3,350.5	1,776.1	24.0	1.4 %	0.0		-1,574.4	-47.0 %
Appropriation Total	1,752.1	1,776.1	3,350.5	1,776.1	24.0	1.4 %	0.0		-1,574.4	-47.0 %
AK Gasline Development Corp										
Alaska LNG Participation	2,999.4	2,801.9	2,801.9	2,801.9	-197.5	-6.6 %	0.0		0.0	
AK Gasline Development Corp	5,995.1	5,997.9	10,447.9	10,447.9	4,452.8	74.3 %	4,450.0	74.2 %	0.0	
Appropriation Total	8,994.5	8,799.8	13,249.8	13,249.8	4,255.3	47.3 %	4,450.0	50.6 %	0.0	
Alaska Energy Authority										
AEA Owned Facilities	1,067.1	1,067.1	981.7	981.7	-85.4	-8.0 %	-85.4	-8.0 %	0.0	
AEA Rural Energy Assistance	6,277.8	6,434.5	5,425.4	5,956.0	-321.8	-5.1 %	-478.5	-7.4 %	530.6	9.8 %
AEA Technical Assistance	576.7	576.7	530.6	0.0	-576.7	-100.0 %	-576.7	-100.0 %	-530.6	-100.0 %
Alternative Energy &Efficiency	6,728.7	6,728.7	6,728.7	6,728.7	0.0		0.0		0.0	
Appropriation Total	14,650.3	14,807.0	13,666.4	13,666.4	-983.9	-6.7 %	-1,140.6	-7.7 %	0.0	
AIDEA										
AIDEA	17,159.9	17,188.9	17,651.7	17,631.5	471.6	2.7 %	442.6	2.6 %	-20.2	-0.1 %
AIDEA Facilities Maintenance	262.0	262.0	337.0	337.0	75.0	28.6 %	75.0	28.6 %	0.0	

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AIDEA (continued)										
Appropriation Total	17,421.9	17,450.9	17,988.7	17,968.5	546.6	3.1 %	517.6	3.0 %	-20.2	-0.1 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	0.0	48.0	23,995.2	23,995.2	23,995.2	>999 %	23,947.2	>999 %	0.0	
Appropriation Total	0.0	48.0	23,995.2	23,995.2	23,995.2	>999 %	23,947.2	>999 %	0.0	
Regulatory Commission of AK										
Regulatory Commission of AK	9,430.8	9,572.3	9,436.0	9,436.0	5.2	0.1 %	-136.3	-1.4 %	0.0	
Appropriation Total	9,430.8	9,572.3	9,436.0	9,436.0	5.2	0.1 %	-136.3	-1.4 %	0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	
Agency Unallocated Approp										
Agency-wide Unalloc Approp	0.0	0.0	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	-161.5	<-999 %
Appropriation Total	0.0	0.0	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	-161.5	<-999 %
Agency Total	140,147.7	139,724.6	165,294.0	157,560.5	17,412.8	12.4 %	17,835.9	12.8 %	-7,733.5	-4.7 %
Funding Summary										
Unrestricted General (UGF)	30,810.9	30,154.3	35,489.4	27,711.4	-3,099.5	-10.1 %	-2,442.9	-8.1 %	-7,778.0	-21.9 %
Designated General (DGF)	42,822.0	43,230.7	43,219.1	42,423.5	-398.5	-0.9 %	-807.2	-1.9 %	-795.6	-1.8 %
Other State Funds (Other)	49,642.2	49,441.5	66,713.7	67,553.8	17,911.6	36.1 %	18,112.3	36.6 %	840.1	1.3 %
Federal Receipts (Fed)	16,872.6	16,898.1	19,871.8	19,871.8	2,999.2	17.8 %	2,973.7	17.6 %	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.

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.