

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Executive Administration							
Commissioner's Office	1,156.9	1,143.6	1,063.2	80.4	1,143.6	-13.3   -1.1 %	0.0
Administrative Services	5,644.0	4,755.4	4,260.7	494.7	4,755.4	-888.6   -15.7 %	0.0
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>6,800.9</b>	<b>5,899.0</b>	<b>5,323.9</b>	<b>575.1</b>	<b>5,899.0</b>	<b>-901.9   -13.3 %</b>	<b>0.0</b>
Banking and Securities							
Banking and Securities	3,622.2	3,548.0	3,548.0	0.0	3,548.0	-74.2   -2.0 %	0.0
<b>Appropriation Total</b>	<b>3,622.2</b>	<b>3,548.0</b>	<b>3,548.0</b>	<b>0.0</b>	<b>3,548.0</b>	<b>-74.2   -2.0 %</b>	<b>0.0</b>
Community and Regional Affairs							
Community & Regional Affairs	11,008.9	10,363.0	5,124.2	5,238.8	10,363.0	-645.9   -5.9 %	0.0
Serve Alaska	3,425.0	2,124.8	1,969.4	155.4	2,124.8	-1,300.2   -38.0 %	0.0
<b>Appropriation Total</b>	<b>14,433.9</b>	<b>12,487.8</b>	<b>7,093.6</b>	<b>5,394.2</b>	<b>12,487.8</b>	<b>-1,946.1   -13.5 %</b>	<b>0.0</b>
Revenue Sharing							
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0
National Forest Receipts	600.0	600.0	600.0	0.0	600.0	0.0	0.0
Fisheries Taxes	3,600.0	3,100.0	3,100.0	0.0	3,100.0	-500.0   -13.9 %	0.0
<b>Appropriation Total</b>	<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>0.0</b>	<b>14,128.2</b>	<b>-500.0   -3.4 %</b>	<b>0.0</b>
Corp, Bus & Profess Licensing							
Corp, Bus & Prof Licensing	12,454.8	12,099.5	12,099.5	0.0	12,099.5	-355.3   -2.9 %	0.0
<b>Appropriation Total</b>	<b>12,454.8</b>	<b>12,099.5</b>	<b>12,099.5</b>	<b>0.0</b>	<b>12,099.5</b>	<b>-355.3   -2.9 %</b>	<b>0.0</b>
Economic Development							
Economic Development	21,589.7	3,040.9	1,470.4	1,570.5	3,040.9	-18,548.8   -85.9 %	0.0
<b>Appropriation Total</b>	<b>21,589.7</b>	<b>3,040.9</b>	<b>1,470.4</b>	<b>1,570.5</b>	<b>3,040.9</b>	<b>-18,548.8   -85.9 %</b>	<b>0.0</b>

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Tourism Marketing&Development							
Tourism Marketing	0.0	11,964.4	5,639.8	6,324.6	11,964.4	11,964.4	>999 %
Appropriation Total	0.0	11,964.4	5,639.8	6,324.6	11,964.4	11,964.4	>999 %
Investments							
Investments	5,360.7	5,214.9	5,214.9	0.0	5,214.9	-145.8	-2.7 %
Appropriation Total	5,360.7	5,214.9	5,214.9	0.0	5,214.9	-145.8	-2.7 %
Insurance Operations							
Insurance Operations	7,648.3	7,263.3	7,263.3	0.0	7,263.3	-385.0	-5.0 %
Appropriation Total	7,648.3	7,263.3	7,263.3	0.0	7,263.3	-385.0	-5.0 %
Alcoholic Beverage Control Brd							
Alcoholic Beverage Control Bd	1,752.1	1,751.2	1,751.2	0.0	1,751.2	-0.9	-0.1 %
Appropriation Total	1,752.1	1,751.2	1,751.2	0.0	1,751.2	-0.9	-0.1 %
AK Gasline Development Corp							
Alaska LNG Participation	2,999.4	2,769.4	2,769.4	0.0	2,769.4	-230.0	-7.7 %
AK Gasline Development Corp	10,445.1	10,320.1	10,320.1	0.0	10,320.1	-125.0	-1.2 %
Appropriation Total	13,444.5	13,089.5	13,089.5	0.0	13,089.5	-355.0	-2.6 %
Alaska Energy Authority							
AEA Owned Facilities	1,067.1	981.7	981.7	0.0	981.7	-85.4	-8.0 %
AEA Rural Energy Assistance	6,277.8	5,799.3	4,616.6	1,182.7	5,799.3	-478.5	-7.6 %
AEA Technical Assistance	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	
Alternative Energy &Efficiency	9,148.3	6,728.7	6,021.0	707.7	6,728.7	-2,419.6	-26.4 %
Appropriation Total	58,424.9	54,864.7	52,974.3	1,890.4	54,864.7	-3,560.2	-6.1 %

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AIDEA							
AIDEA	17,159.9	17,372.6	17,372.6	0.0	17,372.6	212.7    1.2 %	0.0
AIDEA Facilities Maintenance	262.0	337.0	337.0	0.0	337.0	75.0    28.6 %	0.0
<b>Appropriation Total</b>	<b>17,421.9</b>	<b>17,709.6</b>	<b>17,709.6</b>	<b>0.0</b>	<b>17,709.6</b>	<b>287.7    1.7 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	26,710.1	24,792.5	20,911.8	3,880.7	24,792.5	-1,917.6   -7.2 %	0.0
<b>Appropriation Total</b>	<b>26,710.1</b>	<b>24,792.5</b>	<b>20,911.8</b>	<b>3,880.7</b>	<b>24,792.5</b>	<b>-1,917.6   -7.2 %</b>	<b>0.0</b>
Regulatory Commission of AK							
Regulatory Commission of AK	9,680.8	8,944.2	8,944.2	0.0	8,944.2	-736.6   -7.6 %	0.0
<b>Appropriation Total</b>	<b>9,680.8</b>	<b>8,944.2</b>	<b>8,944.2</b>	<b>0.0</b>	<b>8,944.2</b>	<b>-736.6   -7.6 %</b>	<b>0.0</b>
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,359.4	1,359.4	924.8	434.6	1,359.4	0.0	0.0
<b>Appropriation Total</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>924.8</b>	<b>434.6</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated Approp							
Agency-wide Unalloc Approp	0.0	-161.5	-161.5	0.0	-161.5	-161.5   <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-161.5</b>	<b>-161.5</b>	<b>0.0</b>	<b>-161.5</b>	<b>-161.5   &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>215,332.4</b>	<b>197,995.6</b>	<b>177,925.5</b>	<b>20,070.1</b>	<b>197,995.6</b>	<b>-17,336.8   -8.1 %</b>	<b>0.0</b>
Funding Summary							
Unrestricted General (UGF)	40,454.3	27,368.2	7,298.1	20,070.1	27,368.2	-13,086.1   -32.3 %	0.0
Designated General (DGF)	84,177.0	83,016.5	83,016.5	0.0	83,016.5	-1,160.5   -1.4 %	0.0
Other State Funds (Other)	68,918.7	67,765.1	67,765.1	0.0	67,765.1	-1,153.6   -1.7 %	0.0
Federal Receipts (Fed)	21,782.4	19,845.8	19,845.8	0.0	19,845.8	-1,936.6   -8.9 %	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.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**HB 2001 (HB 2001)** -