

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS			
Executive Administration												
Commissioner's Office	1,156.9	1,176.6	1,165.4	1,165.4	1,165.4	8.5	0.7 %	-11.2	-1.0 %	0.0	0.0	
Administrative Services	5,644.0	5,015.0	4,950.5	4,867.0	4,867.0	-777.0	-13.8 %	-148.0	-3.0 %	-83.5	-1.7 %	0.0
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>6,800.9</b>	<b>6,191.6</b>	<b>6,115.9</b>	<b>6,032.4</b>	<b>6,032.4</b>	<b>-768.5</b>	<b>-11.3 %</b>	<b>-159.2</b>	<b>-2.6 %</b>	<b>-83.5</b>	<b>-1.4 %</b>	<b>0.0</b>
Banking and Securities												
Banking and Securities	3,622.2	3,674.9	3,674.9	3,601.9	3,601.9	-20.3	-0.6 %	-73.0	-2.0 %	-73.0	-2.0 %	0.0
<b>Appropriation Total</b>	<b>3,622.2</b>	<b>3,674.9</b>	<b>3,674.9</b>	<b>3,601.9</b>	<b>3,601.9</b>	<b>-20.3</b>	<b>-0.6 %</b>	<b>-73.0</b>	<b>-2.0 %</b>	<b>-73.0</b>	<b>-2.0 %</b>	<b>0.0</b>
Community and Regional Affairs												
Community & Regional Affairs	11,008.9	11,868.9	10,479.2	10,505.1	10,505.1	-503.8	-4.6 %	-1,363.8	-11.5 %	25.9	0.2 %	0.0
Serve Alaska	3,425.0	2,129.8	2,129.8	2,129.8	2,129.8	-1,295.2	-37.8 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>14,433.9</b>	<b>13,998.7</b>	<b>12,609.0</b>	<b>12,634.9</b>	<b>12,634.9</b>	<b>-1,799.0</b>	<b>-12.5 %</b>	<b>-1,363.8</b>	<b>-9.7 %</b>	<b>25.9</b>	<b>0.2 %</b>	<b>0.0</b>
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	3,100.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,454.8	12,390.8	12,246.7	12,246.7	12,246.7	-208.1	-1.7 %	-144.1	-1.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>12,454.8</b>	<b>12,390.8</b>	<b>12,246.7</b>	<b>12,246.7</b>	<b>12,246.7</b>	<b>-208.1</b>	<b>-1.7 %</b>	<b>-144.1</b>	<b>-1.2 %</b>	<b>0.0</b>		<b>0.0</b>
Economic Development												
Economic Development	21,589.7	18,669.8	3,178.8	3,075.5	3,075.5	-18,514.2	-85.8 %	-15,594.3	-83.5 %	-103.3	-3.2 %	0.0
<b>Appropriation Total</b>	<b>21,589.7</b>	<b>18,669.8</b>	<b>3,178.8</b>	<b>3,075.5</b>	<b>3,075.5</b>	<b>-18,514.2</b>	<b>-85.8 %</b>	<b>-15,594.3</b>	<b>-83.5 %</b>	<b>-103.3</b>	<b>-3.2 %</b>	<b>0.0</b>
Tourism Marketing&Development												
Tourism Marketing	0.0	0.0	11,964.4	8,964.4	8,964.4	8,964.4	>999 %	8,964.4	>999 %	-3,000.0	-25.1 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>11,964.4</b>	<b>8,964.4</b>	<b>8,964.4</b>	<b>8,964.4</b>	<b>&gt;999 %</b>	<b>8,964.4</b>	<b>&gt;999 %</b>	<b>-3,000.0</b>	<b>-25.1 %</b>	<b>0.0</b>

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Investments												
Investments	5,360.7	5,436.8	5,293.7	5,361.9	5,361.9	1.2	-74.9	-1.4 %	68.2	1.3 %	0.0	
<b>Appropriation Total</b>	<b>5,360.7</b>	<b>5,436.8</b>	<b>5,293.7</b>	<b>5,361.9</b>	<b>5,361.9</b>	<b>1.2</b>	<b>-74.9</b>	<b>-1.4 %</b>	<b>68.2</b>	<b>1.3 %</b>	<b>0.0</b>	
Insurance Operations												
Insurance Operations	7,648.3	7,757.2	7,159.0	7,159.0	7,159.0	-489.3	-6.4 %	-598.2	-7.7 %	0.0	0.0	
<b>Appropriation Total</b>	<b>7,648.3</b>	<b>7,757.2</b>	<b>7,159.0</b>	<b>7,159.0</b>	<b>7,159.0</b>	<b>-489.3</b>	<b>-6.4 %</b>	<b>-598.2</b>	<b>-7.7 %</b>	<b>0.0</b>	<b>0.0</b>	
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,752.1	3,350.5	1,776.1	1,776.1	1,776.1	24.0	1.4 %	-1,574.4	-47.0 %	0.0	0.0	
<b>Appropriation Total</b>	<b>1,752.1</b>	<b>3,350.5</b>	<b>1,776.1</b>	<b>1,776.1</b>	<b>1,776.1</b>	<b>24.0</b>	<b>1.4 %</b>	<b>-1,574.4</b>	<b>-47.0 %</b>	<b>0.0</b>	<b>0.0</b>	
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	0.0	
AK Gasline Development Corp	10,445.1	10,447.9	10,447.9	10,447.9	10,447.9	2.8	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>13,444.5</b>	<b>13,249.8</b>	<b>13,249.8</b>	<b>13,249.8</b>	<b>13,249.8</b>	<b>-194.7</b>	<b>-1.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Alaska Energy Authority												
AEA Owned Facilities	1,067.1	981.7	981.7	981.7	981.7	-85.4	-8.0 %	0.0	0.0	0.0	0.0	
AEA Rural Energy Assistance	6,277.8	5,425.4	5,956.0	5,956.0	5,956.0	-321.8	-5.1 %	530.6	9.8 %	0.0	0.0	
AEA Technical Assistance	576.7	530.6	0.0	0.0	0.0	-576.7	-100.0 %	-530.6	-100.0 %	0.0	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	0.0	0.0	
Alternative Energy & Efficiency	9,148.3	7,073.7	6,728.7	6,728.7	6,728.7	-2,419.6	-26.4 %	-345.0	-4.9 %	0.0	0.0	
<b>Appropriation Total</b>	<b>58,424.9</b>	<b>55,366.4</b>	<b>55,021.4</b>	<b>55,021.4</b>	<b>55,021.4</b>	<b>-3,403.5</b>	<b>-5.8 %</b>	<b>-345.0</b>	<b>-0.6 %</b>	<b>0.0</b>	<b>0.0</b>	
AIDEA												
AIDEA	17,159.9	17,651.7	17,631.5	17,631.5	17,631.5	471.6	2.7 %	-20.2	-0.1 %	0.0	0.0	
AIDEA Facilities Maintenance	262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>17,421.9</b>	<b>17,988.7</b>	<b>17,968.5</b>	<b>17,968.5</b>	<b>17,968.5</b>	<b>546.6</b>	<b>3.1 %</b>	<b>-20.2</b>	<b>-0.1 %</b>	<b>0.0</b>	<b>0.0</b>	
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	26,710.1	23,995.2	23,995.2	24,846.2	24,846.2	-1,863.9	-7.0 %	851.0	3.5 %	851.0	3.5 %	0.0
<b>Appropriation Total</b>	<b>26,710.1</b>	<b>23,995.2</b>	<b>23,995.2</b>	<b>24,846.2</b>	<b>24,846.2</b>	<b>-1,863.9</b>	<b>-7.0 %</b>	<b>851.0</b>	<b>3.5 %</b>	<b>851.0</b>	<b>3.5 %</b>	<b>0.0</b>

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Regulatory Commission of AK												
Regulatory Commission of AK	9,680.8	9,436.0	9,436.0	9,092.8	9,092.8	-588.0	-6.1 %	-343.2	-3.6 %	-343.2	-3.6 %	0.0
<b>Appropriation Total</b>	<b>9,680.8</b>	<b>9,436.0</b>	<b>9,436.0</b>	<b>9,092.8</b>	<b>9,092.8</b>	<b>-588.0</b>	<b>-6.1 %</b>	<b>-343.2</b>	<b>-3.6 %</b>	<b>-343.2</b>	<b>-3.6 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Agency Unallocated Approp												
Agency-wide Unalloc Approp	0.0	0.0	-161.5	-161.5	-161.5	-161.5	<-999 %	-161.5	<-999 %	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-161.5</b>	<b>-161.5</b>	<b>-161.5</b>	<b>-161.5</b>	<b>&lt;-999 %</b>	<b>-161.5</b>	<b>&lt;-999 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>215,332.4</b>	<b>206,994.0</b>	<b>199,015.5</b>	<b>196,357.6</b>	<b>196,357.6</b>	<b>-18,974.8</b>	<b>-8.8 %</b>	<b>-10,636.4</b>	<b>-5.1 %</b>	<b>-2,657.9</b>	<b>-1.3 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	40,454.3	35,489.4	27,811.4	25,572.5	25,572.5	-14,881.8	-36.8 %	-9,916.9	-27.9 %	-2,238.9	-8.1 %	0.0
Designated General (DGF)	84,177.0	84,574.1	83,778.5	83,430.5	83,430.5	-746.5	-0.9 %	-1,143.6	-1.4 %	-348.0	-0.4 %	0.0
Other State Funds (Other)	68,918.7	66,713.7	67,553.8	67,482.8	67,482.8	-1,435.9	-2.1 %	769.1	1.2 %	-71.0	-0.1 %	0.0
Federal Receipts (Fed)	21,782.4	20,216.8	19,871.8	19,871.8	19,871.8	-1,910.6	-8.8 %	-345.0	-1.7 %	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.

**16GovAmd+ (16Governor's Amended +)** -

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

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee