

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

### Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
<b>Executive Administration</b>													
Commissioner's Office	1,156.9	1,176.6	1,165.4	1,165.4	1,143.6	-13.3	-1.1 %	-33.0	-2.8 %	-21.8	-1.9 %	-21.8	-1.9 %
Administrative Services	5,644.0	5,015.0	4,950.5	4,867.0	4,752.9	-891.1	-15.8 %	-262.1	-5.2 %	-197.6	-4.0 %	-114.1	-2.3 %
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>5,896.5</b>	<b>-904.4</b>	<b>-13.3 %</b>	<b>-295.1</b>	<b>-4.8 %</b>	<b>-219.4</b>	<b>-3.6 %</b>	<b>-135.9</b>	<b>-2.3 %</b>
<b>Banking and Securities</b>													
Banking and Securities	3,622.2	3,674.9	3,674.9	3,601.9	3,548.0	-74.2	-2.0 %	-126.9	-3.5 %	-126.9	-3.5 %	-53.9	-1.5 %
<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>3,548.0</b>	<b>-74.2</b>	<b>-2.0 %</b>	<b>-126.9</b>	<b>-3.5 %</b>	<b>-126.9</b>	<b>-3.5 %</b>	<b>-53.9</b>	<b>-1.5 %</b>
<b>Community and Regional Affairs</b>													
Community & Regional Affairs	11,008.9	11,868.9	10,479.2	10,505.1	10,359.7	-649.2	-5.9 %	-1,509.2	-12.7 %	-119.5	-1.1 %	-145.4	-1.4 %
Serve Alaska	3,425.0	2,129.8	2,129.8	2,129.8	2,124.8	-1,300.2	-38.0 %	-5.0	-0.2 %	-5.0	-0.2 %	-5.0	-0.2 %
<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>12,484.5</b>	<b>-1,949.4</b>	<b>-13.5 %</b>	<b>-1,514.2</b>	<b>-10.8 %</b>	<b>-124.5</b>	<b>-1.0 %</b>	<b>-150.4</b>	<b>-1.2 %</b>
<b>Revenue Sharing</b>													
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>	
<b>Corp, Bus &amp; Profess Licensing</b>													
Corp, Bus & Prof Licensing	12,454.8	12,390.8	12,246.7	12,246.7	12,099.5	-355.3	-2.9 %	-291.3	-2.4 %	-147.2	-1.2 %	-147.2	-1.2 %
<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>12,099.5</b>	<b>-355.3</b>	<b>-2.9 %</b>	<b>-291.3</b>	<b>-2.4 %</b>	<b>-147.2</b>	<b>-1.2 %</b>	<b>-147.2</b>	<b>-1.2 %</b>
<b>Economic Development</b>													
Economic Development	21,589.7	18,669.8	3,178.8	3,075.5	3,035.6	-18,554.1	-85.9 %	-15,634.2	-83.7 %	-143.2	-4.5 %	-39.9	-1.3 %
<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>3,035.6</b>	<b>-18,554.1</b>	<b>-85.9 %</b>	<b>-15,634.2</b>	<b>-83.7 %</b>	<b>-143.2</b>	<b>-4.5 %</b>	<b>-39.9</b>	<b>-1.3 %</b>
<b>Tourism Marketing&amp;Development</b>													
Tourism Marketing	0.0	0.0	11,964.4	8,964.4	11,964.4	11,964.4	>999 %	11,964.4	>999 %	0.0		3,000.0	33.5 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>11,964.4</b>	<b>8,964.4</b>	<b>11,964.4</b>	<b>11,964.4</b>	<b>&gt;999 %</b>	<b>11,964.4</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>3,000.0</b>	<b>33.5 %</b>

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Investments									
Investments	5,360.7	5,436.8	5,293.7	5,361.9	5,283.1	-77.6 -1.4 %	-153.7 -2.8 %	-10.6 -0.2 %	-78.8 -1.5 %
<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>5,283.1</b>	<b>-77.6 -1.4 %</b>	<b>-153.7 -2.8 %</b>	<b>-10.6 -0.2 %</b>	<b>-78.8 -1.5 %</b>
Insurance Operations									
Insurance Operations	7,648.3	7,757.2	7,159.0	7,159.0	7,263.3	-385.0 -5.0 %	-493.9 -6.4 %	104.3 1.5 %	104.3 1.5 %
<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>7,263.3</b>	<b>-385.0 -5.0 %</b>	<b>-493.9 -6.4 %</b>	<b>104.3 1.5 %</b>	<b>104.3 1.5 %</b>
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,752.1	3,350.5	1,776.1	1,776.1	1,751.2	-0.9 -0.1 %	-1,599.3 -47.7 %	-24.9 -1.4 %	-24.9 -1.4 %
<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>1,751.2</b>	<b>-0.9 -0.1 %</b>	<b>-1,599.3 -47.7 %</b>	<b>-24.9 -1.4 %</b>	<b>-24.9 -1.4 %</b>
AK Gasline Development Corp									
Alaska LNG Participation	2,999.4	2,801.9	2,801.9	2,801.9	2,769.4	-230.0 -7.7 %	-32.5 -1.2 %	-32.5 -1.2 %	-32.5 -1.2 %
AK Gasline Development Corp	10,445.1	10,447.9	10,447.9	10,447.9	10,320.1	-125.0 -1.2 %	-127.8 -1.2 %	-127.8 -1.2 %	-127.8 -1.2 %
<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>13,089.5</b>	<b>-355.0 -2.6 %</b>	<b>-160.3 -1.2 %</b>	<b>-160.3 -1.2 %</b>	<b>-160.3 -1.2 %</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
AEA Rural Energy Assistance	6,277.8	5,425.4	5,956.0	5,956.0	5,799.3	-478.5 -7.6 %	373.9 6.9 %	-156.7 -2.6 %	-156.7 -2.6 %
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
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>54,864.7</b>	<b>-3,560.2 -6.1 %</b>	<b>-501.7 -0.9 %</b>	<b>-156.7 -0.3 %</b>	<b>-156.7 -0.3 %</b>
AIDEA									
AIDEA	17,159.9	17,651.7	17,631.5	17,631.5	17,372.6	212.7 1.2 %	-279.1 -1.6 %	-258.9 -1.5 %	-258.9 -1.5 %
AIDEA Facilities Maintenance	262.0	337.0	337.0	337.0	337.0	75.0 28.6 %	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>17,709.6</b>	<b>287.7 1.7 %</b>	<b>-279.1 -1.6 %</b>	<b>-258.9 -1.4 %</b>	<b>-258.9 -1.4 %</b>
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	26,710.1	23,995.2	23,995.2	24,846.2	24,792.5	-1,917.6 -7.2 %	797.3 3.3 %	797.3 3.3 %	-53.7 -0.2 %
<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>24,792.5</b>	<b>-1,917.6 -7.2 %</b>	<b>797.3 3.3 %</b>	<b>797.3 3.3 %</b>	<b>-53.7 -0.2 %</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	8,944.2	-736.6	-7.6 %	-491.8	-5.2 %	-491.8	-5.2 %	-148.6	-1.6 %
<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>8,944.2</b>	<b>-736.6</b>	<b>-7.6 %</b>	<b>-491.8</b>	<b>-5.2 %</b>	<b>-491.8</b>	<b>-5.2 %</b>	<b>-148.6</b>	<b>-1.6 %</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>198,052.7</b>	<b>-17,279.7</b>	<b>-8.0 %</b>	<b>-8,941.3</b>	<b>-4.3 %</b>	<b>-962.8</b>	<b>-0.5 %</b>	<b>1,695.1</b>	<b>0.9 %</b>
Funding Summary													
Unrestricted General (UGF)	40,454.3	35,489.4	27,811.4	25,572.5	26,732.1	-13,722.2	-33.9 %	-8,757.3	-24.7 %	-1,079.3	-3.9 %	1,159.6	4.5 %
Designated General (DGF)	84,177.0	84,574.1	83,778.5	83,430.5	83,084.7	-1,092.3	-1.3 %	-1,489.4	-1.8 %	-693.8	-0.8 %	-345.8	-0.4 %
Other State Funds (Other)	68,918.7	66,713.7	67,553.8	67,482.8	68,390.1	-528.6	-0.8 %	1,676.4	2.5 %	836.3	1.2 %	907.3	1.3 %
Federal Receipts (Fed)	21,782.4	20,216.8	19,871.8	19,871.8	19,845.8	-1,936.6	-8.9 %	-371.0	-1.8 %	-26.0	-0.1 %	-26.0	-0.1 %

## 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.

**SenateCS1 (SenateCS1)** - The Committee Substitute adopted by the Senate Finance Committee

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.