

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

**Numbers**

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House	[5] SenateSub	[5] - [1] 15MgtP1n to SenateSub	[5] - [2] 16Adj Bas to SenateSub	[5] - [3] 16GovAmd+ to SenateSub	[5] - [4] House to SenateSub
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	4,867.0	-777.0 -13.8 %	-886.3 -15.4 %	-148.0 -3.0 %	-83.5 -1.7 %
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>6,929.9</b>	<b>6,191.6</b>	<b>6,115.9</b>	<b>6,032.4</b>	<b>-768.5 -11.3 %</b>	<b>-897.5 -13.0 %</b>	<b>-159.2 -2.6 %</b>	<b>-83.5 -1.4 %</b>
Banking and Securities									
Banking and Securities	3,622.2	3,674.9	3,674.9	3,674.9	3,601.9	-20.3 -0.6 %	-73.0 -2.0 %	-73.0 -2.0 %	-73.0 -2.0 %
<b>Appropriation Total</b>	<b>3,622.2</b>	<b>3,674.9</b>	<b>3,674.9</b>	<b>3,674.9</b>	<b>3,601.9</b>	<b>-20.3 -0.6 %</b>	<b>-73.0 -2.0 %</b>	<b>-73.0 -2.0 %</b>	<b>-73.0 -2.0 %</b>
Community and Regional Affairs									
Community & Regional Affairs	11,008.9	10,264.3	11,868.9	10,479.2	10,505.1	-503.8 -4.6 %	240.8 2.3 %	-1,363.8 -11.5 %	25.9 0.2 %
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
<b>Appropriation Total</b>	<b>14,433.9</b>	<b>13,694.1</b>	<b>13,998.7</b>	<b>12,609.0</b>	<b>12,634.9</b>	<b>-1,799.0 -12.5 %</b>	<b>-1,059.2 -7.7 %</b>	<b>-1,363.8 -9.7 %</b>	<b>25.9 0.2 %</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	3,600.0	3,100.0	3,100.0	3,100.0	-500.0 -13.9 %	-500.0 -13.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-500.0 -3.4 %</b>	<b>-500.0 -3.4 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>12,454.8</b>	<b>12,462.4</b>	<b>12,390.8</b>	<b>12,246.7</b>	<b>12,246.7</b>	<b>-208.1 -1.7 %</b>	<b>-215.7 -1.7 %</b>	<b>-144.1 -1.2 %</b>	<b>0.0</b>
Economic Development									
Economic Development	21,589.7	21,327.6	18,669.8	3,178.8	3,075.5	-18,514.2 -85.8 %	-18,252.1 -85.6 %	-15,594.3 -83.5 %	-103.3 -3.2 %
<b>Appropriation Total</b>	<b>21,589.7</b>	<b>21,327.6</b>	<b>18,669.8</b>	<b>3,178.8</b>	<b>3,075.5</b>	<b>-18,514.2 -85.8 %</b>	<b>-18,252.1 -85.6 %</b>	<b>-15,594.3 -83.5 %</b>	<b>-103.3 -3.2 %</b>
Tourism Marketing&Development									
Tourism Marketing	0.0	0.0	0.0	11,964.4	8,964.4	8,964.4 >999 %	8,964.4 >999 %	8,964.4 >999 %	-3,000.0 -25.1 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,964.4</b>	<b>8,964.4</b>	<b>8,964.4 &gt;999 %</b>	<b>8,964.4 &gt;999 %</b>	<b>8,964.4 &gt;999 %</b>	<b>-3,000.0 -25.1 %</b>

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Investments									
Investments	5,360.7	5,436.8	5,436.8	5,293.7	5,361.9	1.2	-74.9 -1.4 %	-74.9 -1.4 %	68.2 1.3 %
<b>Appropriation Total</b>	<b>5,360.7</b>	<b>5,436.8</b>	<b>5,436.8</b>	<b>5,293.7</b>	<b>5,361.9</b>	<b>1.2</b>	<b>-74.9 -1.4 %</b>	<b>-74.9 -1.4 %</b>	<b>68.2 1.3 %</b>
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
<b>Appropriation Total</b>	<b>7,648.3</b>	<b>7,757.2</b>	<b>7,757.2</b>	<b>7,159.0</b>	<b>7,159.0</b>	<b>-489.3 -6.4 %</b>	<b>-598.2 -7.7 %</b>	<b>-598.2 -7.7 %</b>	<b>0.0</b>
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	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
<b>Appropriation Total</b>	<b>1,752.1</b>	<b>1,776.1</b>	<b>3,350.5</b>	<b>1,776.1</b>	<b>1,776.1</b>	<b>24.0 1.4 %</b>	<b>0.0</b>	<b>-1,574.4 -47.0 %</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
AK Gasline Development Corp	5,995.1	5,997.9	10,447.9	10,447.9	10,447.9	4,452.8 74.3 %	4,450.0 74.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>8,994.5</b>	<b>8,799.8</b>	<b>13,249.8</b>	<b>13,249.8</b>	<b>13,249.8</b>	<b>4,255.3 47.3 %</b>	<b>4,450.0 50.6 %</b>	<b>0.0</b>	<b>0.0</b>
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
Alternative Energy &Efficiency	6,728.7	6,728.7	6,728.7	6,728.7	6,728.7	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>14,650.3</b>	<b>14,807.0</b>	<b>13,666.4</b>	<b>13,666.4</b>	<b>13,666.4</b>	<b>-983.9 -6.7 %</b>	<b>-1,140.6 -7.7 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>17,421.9</b>	<b>17,450.9</b>	<b>17,988.7</b>	<b>17,968.5</b>	<b>17,968.5</b>	<b>546.6 3.1 %</b>	<b>517.6 3.0 %</b>	<b>-20.2 -0.1 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	0.0	48.0	23,995.2	23,995.2	24,846.2	24,846.2 >999 %	24,798.2 >999 %	851.0 3.5 %	851.0 3.5 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>48.0</b>	<b>23,995.2</b>	<b>23,995.2</b>	<b>24,846.2</b>	<b>24,846.2 &gt;999 %</b>	<b>24,798.2 &gt;999 %</b>	<b>851.0 3.5 %</b>	<b>851.0 3.5 %</b>

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Regulatory Commission of AK													
Regulatory Commission of AK	9,430.8	9,572.3	9,436.0	9,436.0	9,092.8	-338.0	-3.6 %	-479.5	-5.0 %	-343.2	-3.6 %	-343.2	-3.6 %
<b>Appropriation Total</b>	<b>9,430.8</b>	<b>9,572.3</b>	<b>9,436.0</b>	<b>9,436.0</b>	<b>9,092.8</b>	<b>-338.0</b>	<b>-3.6 %</b>	<b>-479.5</b>	<b>-5.0 %</b>	<b>-343.2</b>	<b>-3.6 %</b>	<b>-343.2</b>	<b>-3.6 %</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	0.0	-161.5	-161.5	-161.5	<-999 %	-161.5	<-999 %	-161.5	<-999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>-161.5</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>140,147.7</b>	<b>139,724.6</b>	<b>165,294.0</b>	<b>157,660.5</b>	<b>155,002.6</b>	<b>14,854.9</b>	<b>10.6 %</b>	<b>15,278.0</b>	<b>10.9 %</b>	<b>-10,291.4</b>	<b>-6.2 %</b>	<b>-2,657.9</b>	<b>-1.7 %</b>
Funding Summary													
Unrestricted General (UGF)	30,810.9	30,154.3	35,489.4	27,811.4	25,572.5	-5,238.4	-17.0 %	-4,581.8	-15.2 %	-9,916.9	-27.9 %	-2,238.9	-8.1 %
Designated General (DGF)	42,822.0	43,230.7	43,219.1	42,423.5	42,075.5	-746.5	-1.7 %	-1,155.2	-2.7 %	-1,143.6	-2.6 %	-348.0	-0.8 %
Other State Funds (Other)	49,642.2	49,441.5	66,713.7	67,553.8	67,482.8	17,840.6	35.9 %	18,041.3	36.5 %	769.1	1.2 %	-71.0	-0.1 %
Federal Receipts (Fed)	16,872.6	16,898.1	19,871.8	19,871.8	19,871.8	2,999.2	17.8 %	2,973.7	17.6 %	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.

**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 (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.