

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Executive Administration									
Commissioner's Office	1,156.9	1,176.6	1,063.2	0.0	102.2	1,165.4	8.5 0.7 %	-11.2 -1.0 %	102.2 9.6 %
Administrative Services	5,644.0	5,015.0	4,260.7	0.0	608.8	4,869.5	-774.5 -13.7 %	-145.5 -2.9 %	608.8 14.3 %
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	6,800.9	6,191.6	5,323.9	0.0	711.0	6,034.9	-766.0 -11.3 %	-156.7 -2.5 %	711.0 13.4 %
Banking and Securities									
Banking and Securities	3,622.2	3,674.9	3,548.0	0.0	53.9	3,601.9	-20.3 -0.6 %	-73.0 -2.0 %	53.9 1.5 %
Appropriation Total	3,622.2	3,674.9	3,548.0	0.0	53.9	3,601.9	-20.3 -0.6 %	-73.0 -2.0 %	53.9 1.5 %
Community and Regional Affairs									
Community & Regional Affairs	11,008.9	11,868.9	5,124.2	0.0	5,384.2	10,508.4	-500.5 -4.5 %	-1,360.5 -11.5 %	5,384.2 105.1 %
Serve Alaska	3,425.0	2,129.8	1,969.4	0.0	160.4	2,129.8	-1,295.2 -37.8 %	0.0	160.4 8.1 %
Appropriation Total	14,433.9	13,998.7	7,093.6	0.0	5,544.6	12,638.2	-1,795.7 -12.4 %	-1,360.5 -9.7 %	5,544.6 78.2 %
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0	0.0
National Forest Receipts	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Fisheries Taxes	3,600.0	3,100.0	3,100.0	0.0	0.0	3,100.0	-500.0 -13.9 %	0.0	0.0
Appropriation Total	14,628.2	14,128.2	14,128.2	0.0	0.0	14,128.2	-500.0 -3.4 %	0.0	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	12,454.8	12,390.8	12,099.5	2.5	147.2	12,249.2	-205.6 -1.7 %	-141.6 -1.1 %	149.7 1.2 %
Appropriation Total	12,454.8	12,390.8	12,099.5	2.5	147.2	12,249.2	-205.6 -1.7 %	-141.6 -1.1 %	149.7 1.2 %
Economic Development									
Economic Development	21,589.7	18,669.8	1,470.4	0.0	1,610.4	3,080.8	-18,508.9 -85.7 %	-15,589.0 -83.5 %	1,610.4 109.5 %
Appropriation Total	21,589.7	18,669.8	1,470.4	0.0	1,610.4	3,080.8	-18,508.9 -85.7 %	-15,589.0 -83.5 %	1,610.4 109.5 %
Tourism Marketing&Development									
Tourism Marketing	0.0	0.0	5,639.8	0.0	6,324.6	11,964.4	11,964.4 >999 %	11,964.4 >999 %	6,324.6 112.1 %
Appropriation Total	0.0	0.0	5,639.8	0.0	6,324.6	11,964.4	11,964.4 >999 %	11,964.4 >999 %	6,324.6 112.1 %

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Investments												
Investments	5,360.7	5,436.8	5,214.9	0.0	78.8	5,293.7	-67.0	-1.2 %	-143.1	-2.6 %	78.8	1.5 %
Appropriation Total	5,360.7	5,436.8	5,214.9	0.0	78.8	5,293.7	-67.0	-1.2 %	-143.1	-2.6 %	78.8	1.5 %
Insurance Operations												
Insurance Operations	7,648.3	7,757.2	7,263.3	0.0	112.9	7,376.2	-272.1	-3.6 %	-381.0	-4.9 %	112.9	1.6 %
Appropriation Total	7,648.3	7,757.2	7,263.3	0.0	112.9	7,376.2	-272.1	-3.6 %	-381.0	-4.9 %	112.9	1.6 %
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,752.1	3,350.5	1,751.2	0.0	24.9	1,776.1	24.0	1.4 %	-1,574.4	-47.0 %	24.9	1.4 %
Appropriation Total	1,752.1	3,350.5	1,751.2	0.0	24.9	1,776.1	24.0	1.4 %	-1,574.4	-47.0 %	24.9	1.4 %
AK Gasline Development Corp												
Alaska LNG Participation	2,999.4	2,801.9	2,769.4	0.0	32.5	2,801.9	-197.5	-6.6 %	0.0		32.5	1.2 %
AK Gasline Development Corp	10,445.1	10,447.9	10,320.1	0.0	127.8	10,447.9	2.8		0.0		127.8	1.2 %
Appropriation Total	13,444.5	13,249.8	13,089.5	0.0	160.3	13,249.8	-194.7	-1.4 %	0.0		160.3	1.2 %
Alaska Energy Authority												
AEA Owned Facilities	1,067.1	981.7	981.7	0.0	0.0	981.7	-85.4	-8.0 %	0.0		0.0	
AEA Rural Energy Assistance	6,277.8	5,425.4	4,616.6	0.0	1,339.4	5,956.0	-321.8	-5.1 %	530.6	9.8 %	1,339.4	29.0 %
AEA Technical Assistance	576.7	530.6	0.0	0.0	0.0	0.0	-576.7	-100.0 %	-530.6	-100.0 %	0.0	
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	0.0	0.0	41,355.0	0.0		0.0		0.0	
Alternative Energy & Efficiency	9,148.3	7,073.7	6,021.0	0.0	707.7	6,728.7	-2,419.6	-26.4 %	-345.0	-4.9 %	707.7	11.8 %
Appropriation Total	58,424.9	55,366.4	52,974.3	0.0	2,047.1	55,021.4	-3,403.5	-5.8 %	-345.0	-0.6 %	2,047.1	3.9 %
AIDEA												
AIDEA	17,159.9	17,651.7	17,372.6	0.0	258.9	17,631.5	471.6	2.7 %	-20.2	-0.1 %	258.9	1.5 %
AIDEA Facilities Maintenance	262.0	337.0	337.0	0.0	0.0	337.0	75.0	28.6 %	0.0		0.0	
Appropriation Total	17,421.9	17,988.7	17,709.6	0.0	258.9	17,968.5	546.6	3.1 %	-20.2	-0.1 %	258.9	1.5 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	26,710.1	23,995.2	20,911.8	0.0	3,934.4	24,846.2	-1,863.9	-7.0 %	851.0	3.5 %	3,934.4	18.8 %
Appropriation Total	26,710.1	23,995.2	20,911.8	0.0	3,934.4	24,846.2	-1,863.9	-7.0 %	851.0	3.5 %	3,934.4	18.8 %

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Regulatory Commission of AK												
Regulatory Commission of AK	9,680.8	9,436.0	8,944.2	0.0	148.6	9,092.8	-588.0	-6.1 %	-343.2	-3.6 %	148.6	1.7 %
Appropriation Total	9,680.8	9,436.0	8,944.2	0.0	148.6	9,092.8	-588.0	-6.1 %	-343.2	-3.6 %	148.6	1.7 %
DCCED State Facilities Rent												
DCCED State Facilities Rent	1,359.4	1,359.4	924.8	0.0	434.6	1,359.4	0.0		0.0		434.6	47.0 %
Appropriation Total	1,359.4	1,359.4	924.8	0.0	434.6	1,359.4	0.0		0.0		434.6	47.0 %
Agency Unallocated Approp												
Agency-wide Unalloc Approp	0.0	0.0	-161.5	0.0	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	0.0	
Appropriation Total	0.0	0.0	-161.5	0.0	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	0.0	
Agency Total	215,332.4	206,994.0	177,925.5	2.5	21,592.2	199,520.2	-15,812.2	-7.3 %	-7,473.8	-3.6 %	21,594.7	12.1 %
Funding Summary												
Unrestricted General (UGF)	40,454.3	35,489.4	7,298.1	0.0	20,409.2	27,707.3	-12,747.0	-31.5 %	-7,782.1	-21.9 %	20,409.2	279.7 %
Designated General (DGF)	84,177.0	84,574.1	83,016.5	2.5	564.3	83,583.3	-593.7	-0.7 %	-990.8	-1.2 %	566.8	0.7 %
Other State Funds (Other)	68,918.7	66,713.7	67,765.1	0.0	592.7	68,357.8	-560.9	-0.8 %	1,644.1	2.5 %	592.7	0.9 %
Federal Receipts (Fed)	21,782.4	20,216.8	19,845.8	0.0	26.0	19,871.8	-1,910.6	-8.8 %	-345.0	-1.7 %	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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

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.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.