

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1]</u> 15MgtPln	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> NewLegis	<u>[5]</u> CCHB2001 TOT	<u>[6]</u> 16Budget	<u>[6] - [1]</u> 15MgtPln to 16Budget	<u>[6] - [2]</u> 16GovAmd+ to 16Budget	<u>[6] - [3]</u> Enacted to 16Budget			
Executive Administration												
Commissioner's Office	111.0	112.7	30.4	0.0	82.3	112.7	1.7	1.5 %	0.0	82.3	270.7 %	
Administrative Services	1,447.7	788.2	187.4	0.0	526.3	713.7	-734.0	-50.7 %	-74.5	-9.5 %	526.3	280.8 %
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Appropriation Total	1,558.7	900.9	217.8	0.0	608.6	826.4	-732.3	-47.0 %	-74.5	-8.3 %	608.6	279.4 %
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	7,831.9	8,185.9	2,087.7	0.0	5,347.4	7,435.1	-396.8	-5.1 %	-750.8	-9.2 %	5,347.4	256.1 %
Serve Alaska	214.4	217.0	58.9	0.0	158.1	217.0	2.6	1.2 %	0.0		158.1	268.4 %
Appropriation Total	8,046.3	8,402.9	2,146.6	0.0	5,505.5	7,652.1	-394.2	-4.9 %	-750.8	-8.9 %	5,505.5	256.5 %
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,090.3	12,086.3	11,880.0	2.5	147.2	12,029.7	-60.6	-0.5 %	-56.6	-0.5 %	149.7	1.3 %
Appropriation Total	12,090.3	12,086.3	11,880.0	2.5	147.2	12,029.7	-60.6	-0.5 %	-56.6	-0.5 %	149.7	1.3 %
Economic Development												
Economic Development	18,349.6	15,428.8	930.4	0.0	1,609.4	2,539.8	-15,809.8	-86.2 %	-12,889.0	-83.5 %	1,609.4	173.0 %
Appropriation Total	18,349.6	15,428.8	930.4	0.0	1,609.4	2,539.8	-15,809.8	-86.2 %	-12,889.0	-83.5 %	1,609.4	173.0 %
Tourism Marketing&Development												
Tourism Marketing	0.0	0.0	2,064.8	0.0	6,324.6	8,389.4	8,389.4	>999 %	8,389.4	>999 %	6,324.6	306.3 %
Appropriation Total	0.0	0.0	2,064.8	0.0	6,324.6	8,389.4	8,389.4	>999 %	8,389.4	>999 %	6,324.6	306.3 %
Investments												
Investments	5,331.1	5,407.2	5,185.3	0.0	78.8	5,264.1	-67.0	-1.3 %	-143.1	-2.6 %	78.8	1.5 %
Appropriation Total	5,331.1	5,407.2	5,185.3	0.0	78.8	5,264.1	-67.0	-1.3 %	-143.1	-2.6 %	78.8	1.5 %

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Insurance Operations									
Insurance Operations	7,287.7	7,393.3	7,007.1	0.0	109.6	7,116.7	-171.0 -2.3 %	-276.6 -3.7 %	109.6 1.6 %
Appropriation Total	7,287.7	7,393.3	7,007.1	0.0	109.6	7,116.7	-171.0 -2.3 %	-276.6 -3.7 %	109.6 1.6 %
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,728.4	3,326.8	1,727.5	0.0	24.9	1,752.4	24.0 1.4 %	-1,574.4 -47.3 %	24.9 1.4 %
Appropriation Total	1,728.4	3,326.8	1,727.5	0.0	24.9	1,752.4	24.0 1.4 %	-1,574.4 -47.3 %	24.9 1.4 %
Alaska Energy Authority									
AEA Rural Energy Assistance	2,320.9	2,477.6	1,544.9	0.0	1,339.4	2,884.3	563.4 24.3 %	406.7 16.4 %	1,339.4 86.7 %
AEA Technical Assistance	406.7	406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	-406.7 -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	5,197.1	3,187.3	2,479.6	0.0	707.7	3,187.3	-2,009.8 -38.7 %	0.0	707.7 28.5 %
Appropriation Total	49,279.7	47,426.6	45,379.5	0.0	2,047.1	47,426.6	-1,853.1 -3.8 %	0.0	2,047.1 4.5 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	7,383.6	6,170.6	1,470.3	0.0	3,880.7	5,351.0	-2,032.6 -27.5 %	-819.6 -13.3 %	3,880.7 263.9 %
Appropriation Total	7,383.6	6,170.6	1,470.3	0.0	3,880.7	5,351.0	-2,032.6 -27.5 %	-819.6 -13.3 %	3,880.7 263.9 %
Regulatory Commission of AK									
Regulatory Commission of AK	9,354.5	9,246.0	8,754.2	0.0	148.6	8,902.8	-451.7 -4.8 %	-343.2 -3.7 %	148.6 1.7 %
Appropriation Total	9,354.5	9,246.0	8,754.2	0.0	148.6	8,902.8	-451.7 -4.8 %	-343.2 -3.7 %	148.6 1.7 %
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	164.6	0.0	434.6	599.2	0.0	0.0	434.6 264.0 %
Appropriation Total	599.2	599.2	164.6	0.0	434.6	599.2	0.0	0.0	434.6 264.0 %
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	124,631.3	120,063.5	90,314.6	2.5	20,973.5	111,290.6	-13,340.7 -10.7 %	-8,772.9 -7.3 %	20,976.0 23.2 %

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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 %

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.