

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

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

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Executive Administration										
Commissioner's Office	111.0	112.7	30.4	82.3	112.7	0.0	112.7	1.7	1.5 %	0.0
Administrative Services	1,447.7	790.7	187.4	526.3	713.7	0.0	713.7	-734.0	-50.7 %	-77.0
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,558.7	903.4	217.8	608.6	826.4	0.0	826.4	-732.3	-47.0 %	-77.0
Banking and Securities										
Banking and Securities	3,622.2	3,674.9	3,548.0	53.9	3,601.9	0.0	3,601.9	-20.3	-0.6 %	-73.0
Appropriation Total	3,622.2	3,674.9	3,548.0	53.9	3,601.9	0.0	3,601.9	-20.3	-0.6 %	-73.0
Community and Regional Affairs										
Community & Regional Affairs	7,831.9	8,189.2	2,087.7	5,347.4	7,435.1	0.0	7,435.1	-396.8	-5.1 %	-754.1
Serve Alaska	214.4	217.0	58.9	158.1	217.0	0.0	217.0	2.6	1.2 %	0.0
Appropriation Total	8,046.3	8,406.2	2,146.6	5,505.5	7,652.1	0.0	7,652.1	-394.2	-4.9 %	-754.1
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	12,090.3	12,086.3	11,880.0	147.2	12,027.2	2.5	12,029.7	-60.6	-0.5 %	-56.6
Appropriation Total	12,090.3	12,086.3	11,880.0	147.2	12,027.2	2.5	12,029.7	-60.6	-0.5 %	-56.6
Economic Development										
Economic Development	18,349.6	15,434.1	930.4	1,609.4	2,539.8	0.0	2,539.8	-15,809.8	-86.2 %	-12,894.3
Appropriation Total	18,349.6	15,434.1	930.4	1,609.4	2,539.8	0.0	2,539.8	-15,809.8	-86.2 %	-12,894.3
Tourism Marketing&Development										
Tourism Marketing	0.0	0.0	2,064.8	6,324.6	8,389.4	0.0	8,389.4	8,389.4	>999 %	8,389.4
Appropriation Total	0.0	0.0	2,064.8	6,324.6	8,389.4	0.0	8,389.4	8,389.4	>999 %	8,389.4
Investments										
Investments	5,331.1	5,407.2	5,185.3	78.8	5,264.1	0.0	5,264.1	-67.0	-1.3 %	-143.1
Appropriation Total	5,331.1	5,407.2	5,185.3	78.8	5,264.1	0.0	5,264.1	-67.0	-1.3 %	-143.1

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Insurance Operations												
Insurance Operations	7,287.7	7,393.3	7,007.1	109.6	7,116.7	0.0	7,116.7	-171.0	-2.3 %	-276.6	-3.7 %	0.0
Appropriation Total	7,287.7	7,393.3	7,007.1	109.6	7,116.7	0.0	7,116.7	-171.0	-2.3 %	-276.6	-3.7 %	0.0
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,728.4	3,326.8	1,727.5	24.9	1,752.4	0.0	1,752.4	24.0	1.4 %	-1,574.4	-47.3 %	0.0
Appropriation Total	1,728.4	3,326.8	1,727.5	24.9	1,752.4	0.0	1,752.4	24.0	1.4 %	-1,574.4	-47.3 %	0.0
Alaska Energy Authority												
AEA Rural Energy Assistance	2,320.9	2,477.6	1,544.9	1,339.4	2,884.3	0.0	2,884.3	563.4	24.3 %	406.7	16.4 %	0.0
AEA Technical Assistance	406.7	406.7	0.0	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	41,355.0	0.0	41,355.0	0.0		0.0		0.0
Alternative Energy & Efficiency	5,197.1	3,187.3	2,479.6	707.7	3,187.3	0.0	3,187.3	-2,009.8	-38.7 %	0.0		0.0
Appropriation Total	49,279.7	47,426.6	45,379.5	2,047.1	47,426.6	0.0	47,426.6	-1,853.1	-3.8 %	0.0		0.0
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	7,383.6	6,170.6	1,470.3	3,880.7	5,351.0	0.0	5,351.0	-2,032.6	-27.5 %	-819.6	-13.3 %	0.0
Appropriation Total	7,383.6	6,170.6	1,470.3	3,880.7	5,351.0	0.0	5,351.0	-2,032.6	-27.5 %	-819.6	-13.3 %	0.0
Regulatory Commission of AK												
Regulatory Commission of AK	9,354.5	9,246.0	8,754.2	148.6	8,902.8	0.0	8,902.8	-451.7	-4.8 %	-343.2	-3.7 %	0.0
Appropriation Total	9,354.5	9,246.0	8,754.2	148.6	8,902.8	0.0	8,902.8	-451.7	-4.8 %	-343.2	-3.7 %	0.0
DCCED State Facilities Rent												
DCCED State Facilities Rent	599.2	599.2	164.6	434.6	599.2	0.0	599.2	0.0		0.0		0.0
Appropriation Total	599.2	599.2	164.6	434.6	599.2	0.0	599.2	0.0		0.0		0.0
Agency Unallocated Approp												
Agency-wide Unalloc Approp	0.0	0.0	-161.5	0.0	-161.5	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	0.0
Appropriation Total	0.0	0.0	-161.5	0.0	-161.5	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	0.0
Agency Total	124,631.3	120,074.6	90,314.6	20,973.5	111,288.1	2.5	111,290.6	-13,340.7	-10.7 %	-8,784.0	-7.3 %	2.5

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<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Funding Summary										
Unrestricted General (UGF)	40,454.3	35,500.5	7,298.1	20,409.2	27,707.3	0.0	27,707.3	-12,747.0 -31.5 %	-7,793.2 -22.0 %	0.0
Designated General (DGF)	84,177.0	84,574.1	83,016.5	564.3	83,580.8	2.5	83,583.3	-593.7 -0.7 %	-990.8 -1.2 %	2.5

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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