

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPln to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Executive Administration							
Commissioner's Office	111.0	112.7	112.7	112.7	1.7	1.5 %	0.0
Administrative Services	1,447.7	1,477.8	788.2	723.7	-724.0	-50.0 %	-754.1
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	1,558.7	1,590.5	900.9	836.4	-722.3	-46.3 %	-754.1
Banking and Securities							
Banking and Securities	3,622.2	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0
Appropriation Total	3,622.2	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0
Community and Regional Affairs							
Community & Regional Affairs	7,831.9	7,248.4	8,185.9	7,305.9	-526.0	-6.7 %	57.5
Serve Alaska	214.4	217.0	217.0	217.0	2.6	1.2 %	0.0
Appropriation Total	8,046.3	7,465.4	8,402.9	7,522.9	-523.4	-6.5 %	57.5
Corp, Bus & Profess Licensing							
Corp, Bus & Prof Licensing	12,090.3	12,097.9	12,086.3	12,027.2	-63.1	-0.5 %	-70.7
Appropriation Total	12,090.3	12,097.9	12,086.3	12,027.2	-63.1	-0.5 %	-70.7
Economic Development							
Economic Development	18,349.6	18,086.6	15,428.8	2,637.8	-15,711.8	-85.6 %	-15,448.8
Appropriation Total	18,349.6	18,086.6	15,428.8	2,637.8	-15,711.8	-85.6 %	-15,448.8
Tourism Marketing&Development							
Tourism Marketing	0.0	0.0	0.0	9,264.4	9,264.4	>999 %	9,264.4
Appropriation Total	0.0	0.0	0.0	9,264.4	9,264.4	>999 %	9,264.4
Investments							
Investments	5,331.1	5,407.2	5,407.2	5,264.1	-67.0	-1.3 %	-143.1
Appropriation Total	5,331.1	5,407.2	5,407.2	5,264.1	-67.0	-1.3 %	-143.1

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Insurance Operations							
Insurance Operations	7,287.7	7,393.3	7,393.3	6,899.5	-388.2	-5.3 %	-493.8
Appropriation Total	7,287.7	7,393.3	7,393.3	6,899.5	-388.2	-5.3 %	-493.8
Alcoholic Beverage Control Brd							
Alcoholic Beverage Control Bd	1,728.4	1,752.4	3,326.8	1,752.4	24.0	1.4 %	0.0
Appropriation Total	1,728.4	1,752.4	3,326.8	1,752.4	24.0	1.4 %	0.0
Alaska Energy Authority							
AEA Rural Energy Assistance	2,320.9	2,477.6	2,477.6	2,884.3	563.4	24.3 %	406.7
AEA Technical Assistance	406.7	406.7	406.7	0.0	-406.7	-100.0 %	-406.7
Alternative Energy & Efficiency	3,187.3	3,187.3	3,187.3	3,187.3	0.0	0.0	0.0
Appropriation Total	5,914.9	6,071.6	6,071.6	6,071.6	156.7	2.6 %	0.0
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	0.0	0.0	6,170.6	4,500.0	4,500.0	>999 %	4,500.0
Appropriation Total	0.0	0.0	6,170.6	4,500.0	4,500.0	>999 %	4,500.0
Regulatory Commission of AK							
Regulatory Commission of AK	9,104.5	9,246.0	9,246.0	9,246.0	141.5	1.6 %	0.0
Appropriation Total	9,104.5	9,246.0	9,246.0	9,246.0	141.5	1.6 %	0.0
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Agency Unallocated Approp							
Agency-wide Unalloc Approp	0.0	0.0	0.0	-161.5	-161.5	<-999 %	-161.5
Appropriation Total	0.0	0.0	0.0	-161.5	-161.5	<-999 %	-161.5

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Agency Total	73,632.9	73,385.0	78,708.5	70,134.9	-3,498.0 -4.8 %	-3,250.1 -4.4 %	-8,573.6 -10.9 %
Funding Summary							
Unrestricted General (UGF)	30,810.9	30,154.3	35,489.4	27,711.4	-3,099.5 -10.1 %	-2,442.9 -8.1 %	-7,778.0 -21.9 %
Designated General (DGF)	42,822.0	43,230.7	43,219.1	42,423.5	-398.5 -0.9 %	-807.2 -1.9 %	-795.6 -1.8 %

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 (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.