

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>		<u>[5] - [2] ConfComm to Enact+HB2</u>
Executive Administration								
Commissioner's Office	111.0	110.8	30.4	80.4	110.8	-0.2	-0.2 %	0.0
Administrative Services	1,447.7	682.1	187.4	494.7	682.1	-765.6	-52.9 %	0.0
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>1,558.7</b>	<b>792.9</b>	<b>217.8</b>	<b>575.1</b>	<b>792.9</b>	<b>-765.8</b>	<b>-49.1 %</b>	<b>0.0</b>
Community and Regional Affairs								
Community & Regional Affairs	7,821.9	7,316.5	2,077.7	5,238.8	7,316.5	-505.4	-6.5 %	0.0
Serve Alaska	214.4	214.3	58.9	155.4	214.3	-0.1		0.0
<b>Appropriation Total</b>	<b>8,036.3</b>	<b>7,530.8</b>	<b>2,136.6</b>	<b>5,394.2</b>	<b>7,530.8</b>	<b>-505.5</b>	<b>-6.3 %</b>	<b>0.0</b>
Economic Development								
Economic Development	18,010.0	2,165.5	595.0	1,570.5	2,165.5	-15,844.5	-88.0 %	0.0
<b>Appropriation Total</b>	<b>18,010.0</b>	<b>2,165.5</b>	<b>595.0</b>	<b>1,570.5</b>	<b>2,165.5</b>	<b>-15,844.5</b>	<b>-88.0 %</b>	<b>0.0</b>
Tourism Marketing&Development								
Tourism Marketing	0.0	8,389.4	2,064.8	6,324.6	8,389.4	8,389.4	>999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>8,389.4</b>	<b>2,064.8</b>	<b>6,324.6</b>	<b>8,389.4</b>	<b>8,389.4</b>	<b>&gt;999 %</b>	<b>0.0</b>
Alaska Energy Authority								
AEA Rural Energy Assistance	1,224.1	1,630.8	448.1	1,182.7	1,630.8	406.7	33.2 %	0.0
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0
Alternative Energy &Efficiency	2,985.7	975.9	268.2	707.7	975.9	-2,009.8	-67.3 %	0.0
<b>Appropriation Total</b>	<b>4,616.5</b>	<b>2,606.7</b>	<b>716.3</b>	<b>1,890.4</b>	<b>2,606.7</b>	<b>-2,009.8</b>	<b>-43.5 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	7,383.6	5,351.0	1,470.3	3,880.7	5,351.0	-2,032.6	-27.5 %	0.0
<b>Appropriation Total</b>	<b>7,383.6</b>	<b>5,351.0</b>	<b>1,470.3</b>	<b>3,880.7</b>	<b>5,351.0</b>	<b>-2,032.6</b>	<b>-27.5 %</b>	<b>0.0</b>

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Regulatory Commission of AK							
Regulatory Commission of AK	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0 -100.0 %</b>	<b>0.0</b>
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	164.6	434.6	599.2	0.0	0.0
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>164.6</b>	<b>434.6</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated Approp							
Agency-wide Unalloc Approp	0.0	-67.3	-67.3	0.0	-67.3	-67.3 <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-67.3</b>	<b>-67.3</b>	<b>0.0</b>	<b>-67.3</b>	<b>-67.3 &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>40,454.3</b>	<b>27,368.2</b>	<b>7,298.1</b>	<b>20,070.1</b>	<b>27,368.2</b>	<b>-13,086.1 -32.3 %</b>	<b>0.0</b>
Funding Summary							
Unrestricted General (UGF)	40,454.3	27,368.2	7,298.1	20,070.1	27,368.2	-13,086.1 -32.3 %	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.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**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.

**HB 2001 (HB 2001)** -