

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Executive Administration									
Commissioner's Office	1,156.9	1,176.6	1,063.2	80.4	102.2	1,165.4	8.5 0.7 %	-11.2 -1.0 %	21.8 27.1 %
Administrative Services	5,644.0	5,015.0	4,260.7	494.7	608.8	4,869.5	-774.5 -13.7 %	-145.5 -2.9 %	114.1 23.1 %
Executive Admin Unalloc Approp	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	575.1	711.0	6,034.9	-766.0 -11.3 %	-156.7 -2.5 %	135.9 23.6 %
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 >999 %
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 >999 %
Community and Regional Affairs									
Community & Regional Affairs	11,008.9	11,868.9	5,124.2	5,238.8	5,384.2	10,508.4	-500.5 -4.5 %	-1,360.5 -11.5 %	145.4 2.8 %
Serve Alaska	3,425.0	2,129.8	1,969.4	155.4	160.4	2,129.8	-1,295.2 -37.8 %	0.0	5.0 3.2 %
Appropriation Total	14,433.9	13,998.7	7,093.6	5,394.2	5,544.6	12,638.2	-1,795.7 -12.4 %	-1,360.5 -9.7 %	150.4 2.8 %
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	0.0	147.2	12,246.7	-208.1 -1.7 %	-144.1 -1.2 %	147.2 >999 %
Appropriation Total	12,454.8	12,390.8	12,099.5	0.0	147.2	12,246.7	-208.1 -1.7 %	-144.1 -1.2 %	147.2 >999 %
Economic Development									
Economic Development	21,589.7	18,669.8	1,470.4	1,570.5	1,610.4	3,080.8	-18,508.9 -85.7 %	-15,589.0 -83.5 %	39.9 2.5 %
Appropriation Total	21,589.7	18,669.8	1,470.4	1,570.5	1,610.4	3,080.8	-18,508.9 -85.7 %	-15,589.0 -83.5 %	39.9 2.5 %
Tourism Marketing&Development									
Tourism Marketing	0.0	0.0	5,639.8	6,324.6	6,324.6	11,964.4	11,964.4 >999 %	11,964.4 >999 %	0.0
Appropriation Total	0.0	0.0	5,639.8	6,324.6	6,324.6	11,964.4	11,964.4 >999 %	11,964.4 >999 %	0.0

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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 >999 %
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 >999 %
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 >999 %
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 >999 %
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 >999 %
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 >999 %
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 >999 %
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 >999 %
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 >999 %
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	1,182.7	1,339.4	5,956.0	-321.8 -5.1 %	530.6 9.8 %	156.7 13.2 %
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	707.7	707.7	6,728.7	-2,419.6 -26.4 %	-345.0 -4.9 %	0.0
Appropriation Total	58,424.9	55,366.4	52,974.3	1,890.4	2,047.1	55,021.4	-3,403.5 -5.8 %	-345.0 -0.6 %	156.7 8.3 %
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 >999 %
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 >999 %

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Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	26,710.1	23,995.2	20,911.8	3,880.7	3,934.4	24,846.2	-1,863.9	-7.0 %	851.0	3.5 %	53.7	1.4 %
Appropriation Total	26,710.1	23,995.2	20,911.8	3,880.7	3,934.4	24,846.2	-1,863.9	-7.0 %	851.0	3.5 %	53.7	1.4 %
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	>999 %
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	>999 %
DCCED State Facilities Rent												
DCCED State Facilities Rent	1,359.4	1,359.4	924.8	434.6	434.6	1,359.4	0.0		0.0		0.0	
Appropriation Total	1,359.4	1,359.4	924.8	434.6	434.6	1,359.4	0.0		0.0		0.0	
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	20,070.1	21,592.2	199,517.7	-15,814.7	-7.3 %	-7,476.3	-3.6 %	1,522.1	7.6 %
Funding Summary												
Unrestricted General (UGF)	40,454.3	35,489.4	7,298.1	20,070.1	20,409.2	27,707.3	-12,747.0	-31.5 %	-7,782.1	-21.9 %	339.1	1.7 %
Designated General (DGF)	84,177.0	84,574.1	83,016.5	0.0	564.3	83,580.8	-596.2	-0.7 %	-993.3	-1.2 %	564.3	>999 %
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	>999 %
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	>999 %

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 +) -

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.