

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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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	111.0	112.7	30.4	80.4	82.3	112.7	1.7 1.5 %	0.0	1.9 2.4 %
Administrative Services	1,447.7	788.2	187.4	494.7	526.3	713.7	-734.0 -50.7 %	-74.5 -9.5 %	31.6 6.4 %
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	575.1	608.6	826.4	-732.3 -47.0 %	-74.5 -8.3 %	33.5 5.8 %
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	7,831.9	8,185.9	2,087.7	5,238.8	5,347.4	7,435.1	-396.8 -5.1 %	-750.8 -9.2 %	108.6 2.1 %
Serve Alaska	214.4	217.0	58.9	155.4	158.1	217.0	2.6 1.2 %	0.0	2.7 1.7 %
Appropriation Total	8,046.3	8,402.9	2,146.6	5,394.2	5,505.5	7,652.1	-394.2 -4.9 %	-750.8 -8.9 %	111.3 2.1 %
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	12,090.3	12,086.3	11,880.0	0.0	147.2	12,027.2	-63.1 -0.5 %	-59.1 -0.5 %	147.2 >999 %
Appropriation Total	12,090.3	12,086.3	11,880.0	0.0	147.2	12,027.2	-63.1 -0.5 %	-59.1 -0.5 %	147.2 >999 %
Economic Development									
Economic Development	18,349.6	15,428.8	930.4	1,570.5	1,609.4	2,539.8	-15,809.8 -86.2 %	-12,889.0 -83.5 %	38.9 2.5 %
Appropriation Total	18,349.6	15,428.8	930.4	1,570.5	1,609.4	2,539.8	-15,809.8 -86.2 %	-12,889.0 -83.5 %	38.9 2.5 %
Tourism Marketing&Development									
Tourism Marketing	0.0	0.0	2,064.8	6,324.6	6,324.6	8,389.4	8,389.4 >999 %	8,389.4 >999 %	0.0
Appropriation Total	0.0	0.0	2,064.8	6,324.6	6,324.6	8,389.4	8,389.4 >999 %	8,389.4 >999 %	0.0
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 >999 %
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 >999 %

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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 >999 %
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 >999 %
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 >999 %
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 >999 %
Alaska Energy Authority									
AEA Rural Energy Assistance	2,320.9	2,477.6	1,544.9	1,182.7	1,339.4	2,884.3	563.4 24.3 %	406.7 16.4 %	156.7 13.2 %
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	707.7	707.7	3,187.3	-2,009.8 -38.7 %	0.0	0.0
Appropriation Total	49,279.7	47,426.6	45,379.5	1,890.4	2,047.1	47,426.6	-1,853.1 -3.8 %	0.0	156.7 8.3 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	7,383.6	6,170.6	1,470.3	3,880.7	3,880.7	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	3,880.7	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	0.0	148.6	8,902.8	-451.7 -4.8 %	-343.2 -3.7 %	148.6 >999 %
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 >999 %
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	164.6	434.6	434.6	599.2	0.0	0.0	0.0
Appropriation Total	599.2	599.2	164.6	434.6	434.6	599.2	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	124,631.3	120,063.5	90,314.6	20,070.1	20,973.5	111,288.1	-13,343.2 -10.7 %	-8,775.4 -7.3 %	903.4 4.5 %

Computed Column Definitions: [6]=[3]+[5]
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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 %

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.