

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

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 %
Community and Regional Affairs									
Community & Regional Affairs	7,821.9	8,175.9	2,077.7	5,238.8	5,347.4	7,425.1	-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	8,036.3	8,392.9	2,136.6	5,394.2	5,505.5	7,642.1	-394.2 -4.9 %	-750.8 -8.9 %	111.3 2.1 %
Economic Development									
Economic Development	18,010.0	15,088.0	595.0	1,570.5	1,608.1	2,203.1	-15,806.9 -87.8 %	-12,884.9 -85.4 %	37.6 2.4 %
Appropriation Total	18,010.0	15,088.0	595.0	1,570.5	1,608.1	2,203.1	-15,806.9 -87.8 %	-12,884.9 -85.4 %	37.6 2.4 %
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
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Brd	0.0	1,574.4	0.0	0.0	0.0	0.0	0.0	-1,574.4 -100.0 %	0.0
Appropriation Total	0.0	1,574.4	0.0	0.0	0.0	0.0	0.0	-1,574.4 -100.0 %	0.0
Alaska Energy Authority									
AEA Rural Energy Assistance	1,224.1	1,380.8	448.1	1,182.7	1,339.4	1,787.5	563.4 46.0 %	406.7 29.5 %	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
Alternative Energy &Efficiency	2,985.7	975.9	268.2	707.7	707.7	975.9	-2,009.8 -67.3 %	0.0	0.0
Appropriation Total	4,616.5	2,763.4	716.3	1,890.4	2,047.1	2,763.4	-1,853.1 -40.1 %	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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

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
Regulatory Commission of AK									
Regulatory Commission of AK	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
Appropriation Total	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
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	-67.3	0.0	0.0	-67.3	-67.3 <-999 %	-67.3 <-999 %	0.0
Appropriation Total	0.0	0.0	-67.3	0.0	0.0	-67.3	-67.3 <-999 %	-67.3 <-999 %	0.0
Agency Total	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 %
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 %

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.