

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Executive Administration										
Commissioner's Office	111.0	112.7	30.4	82.3	80.4	112.7	110.8	0.0	-1.9	-1.9
Administrative Services	1,447.7	788.2	187.4	526.3	494.7	713.7	682.1	-74.5	-106.1	-31.6
Executive Admin Unalloc Approp	0.0	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	608.6	575.1	826.4	792.9	-74.5	-108.0	-33.5
Banking and Securities										
Banking and Securities	3,622.2	3,674.9	3,548.0	53.9	0.0	3,601.9	3,548.0	-73.0	-126.9	-53.9
Appropriation Total	3,622.2	3,674.9	3,548.0	53.9	0.0	3,601.9	3,548.0	-73.0	-126.9	-53.9
Community and Regional Affairs										
Community & Regional Affairs	7,831.9	8,185.9	2,087.7	5,347.4	5,238.8	7,435.1	7,326.5	-750.8	-859.4	-108.6
Serve Alaska	214.4	217.0	58.9	158.1	155.4	217.0	214.3	0.0	-2.7	-2.7
Appropriation Total	8,046.3	8,402.9	2,146.6	5,505.5	5,394.2	7,652.1	7,540.8	-750.8	-862.1	-111.3
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	12,090.3	12,086.3	11,880.0	147.2	0.0	12,027.2	11,880.0	-59.1	-206.3	-147.2
Appropriation Total	12,090.3	12,086.3	11,880.0	147.2	0.0	12,027.2	11,880.0	-59.1	-206.3	-147.2
Economic Development										
Economic Development	18,349.6	15,428.8	930.4	1,609.4	1,570.5	2,539.8	2,500.9	-12,889.0	-12,927.9	-38.9
Appropriation Total	18,349.6	15,428.8	930.4	1,609.4	1,570.5	2,539.8	2,500.9	-12,889.0	-12,927.9	-38.9
Tourism Marketing&Development										
Tourism Marketing	0.0	0.0	2,064.8	6,324.6	6,324.6	8,389.4	8,389.4	8,389.4	8,389.4	0.0
Appropriation Total	0.0	0.0	2,064.8	6,324.6	6,324.6	8,389.4	8,389.4	8,389.4	8,389.4	0.0
Investments										
Investments	5,331.1	5,407.2	5,185.3	78.8	0.0	5,264.1	5,185.3	-143.1	-221.9	-78.8
Appropriation Total	5,331.1	5,407.2	5,185.3	78.8	0.0	5,264.1	5,185.3	-143.1	-221.9	-78.8

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Insurance Operations										
Insurance Operations	7,287.7	7,393.3	7,007.1	109.6	0.0	7,116.7	7,007.1	-276.6	-386.2	-109.6
Appropriation Total	7,287.7	7,393.3	7,007.1	109.6	0.0	7,116.7	7,007.1	-276.6	-386.2	-109.6
Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,728.4	3,326.8	1,727.5	24.9	0.0	1,752.4	1,727.5	-1,574.4	-1,599.3	-24.9
Appropriation Total	1,728.4	3,326.8	1,727.5	24.9	0.0	1,752.4	1,727.5	-1,574.4	-1,599.3	-24.9
Alaska Energy Authority										
AEA Rural Energy Assistance	2,320.9	2,477.6	1,544.9	1,339.4	1,182.7	2,884.3	2,727.6	406.7	250.0	-156.7
AEA Technical Assistance	406.7	406.7	0.0	0.0	0.0	0.0	0.0	-406.7	-406.7	0.0
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	0.0	0.0	41,355.0	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	3,187.3	0.0	0.0	0.0
Appropriation Total	49,279.7	47,426.6	45,379.5	2,047.1	1,890.4	47,426.6	47,269.9	0.0	-156.7	-156.7
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	5,351.0	-819.6	-819.6	0.0
Appropriation Total	7,383.6	6,170.6	1,470.3	3,880.7	3,880.7	5,351.0	5,351.0	-819.6	-819.6	0.0
Regulatory Commission of AK										
Regulatory Commission of AK	9,354.5	9,246.0	8,754.2	148.6	0.0	8,902.8	8,754.2	-343.2	-491.8	-148.6
Appropriation Total	9,354.5	9,246.0	8,754.2	148.6	0.0	8,902.8	8,754.2	-343.2	-491.8	-148.6
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	164.6	434.6	434.6	599.2	599.2	0.0	0.0	0.0
Appropriation Total	599.2	599.2	164.6	434.6	434.6	599.2	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	-161.5	-161.5	0.0
Appropriation Total	0.0	0.0	-161.5	0.0	0.0	-161.5	-161.5	-161.5	-161.5	0.0

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Agency Total	124,631.3	120,063.5	90,314.6	20,973.5	20,070.1	111,288.1	110,384.7	-8,775.4	-9,678.8	-903.4
Funding Summary										
Unrestricted General (UGF)	40,454.3	35,489.4	7,298.1	20,409.2	20,070.1	27,707.3	27,368.2	-7,782.1	-8,121.2	-339.1
Designated General (DGF)	84,177.0	84,574.1	83,016.5	564.3	0.0	83,580.8	83,016.5	-993.3	-1,557.6	-564.3

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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

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.

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.