

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

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| Numbers and Language Fund Groups: Unrestricted General |
|---|

Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|--------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| 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 Unallo 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 |
| Community and Regional Affairs | | | | | | | | | | |
| Community & Regional Affairs | 7,821.9 | 8,175.9 | 2,077.7 | 5,347.4 | 5,238.8 | 7,425.1 | 7,316.5 | -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 | 8,036.3 | 8,392.9 | 2,136.6 | 5,505.5 | 5,394.2 | 7,642.1 | 7,530.8 | -750.8 | -862.1 | -111.3 |
| Economic Development | | | | | | | | | | |
| Economic Development | 18,010.0 | 15,088.0 | 595.0 | 1,608.1 | 1,570.5 | 2,203.1 | 2,165.5 | -12,884.9 | -12,922.5 | -37.6 |
| Appropriation Total | 18,010.0 | 15,088.0 | 595.0 | 1,608.1 | 1,570.5 | 2,203.1 | 2,165.5 | -12,884.9 | -12,922.5 | -37.6 |
| 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 |
| Alcoholic Beverage Control Brd | | | | | | | | | | |
| Alcoholic Beverage Control Bd | 0.0 | 1,574.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,574.4 | -1,574.4 | 0.0 |
| Appropriation Total | 0.0 | 1,574.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,574.4 | -1,574.4 | 0.0 |
| Alaska Energy Authority | | | | | | | | | | |
| AEA Rural Energy Assistance | 1,224.1 | 1,380.8 | 448.1 | 1,339.4 | 1,182.7 | 1,787.5 | 1,630.8 | 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 |
| Alternative Energy &Efficiency | 2,985.7 | 975.9 | 268.2 | 707.7 | 707.7 | 975.9 | 975.9 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 4,616.5 | 2,763.4 | 716.3 | 2,047.1 | 1,890.4 | 2,763.4 | 2,606.7 | 0.0 | -156.7 | -156.7 |

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

Agency: Department of Commerce, Community and Economic Development

| <u>Allocation</u> | <u>[1] 15MgtP1n</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> |
|-------------------------------|-------------------------|--------------------------|------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| 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 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| DCCED State Facilities Rent | | | | | | | | | | |
| DCCED State Facilities Rent | 599.2 | 599.2 | 164.6 | 434.6 | 434.6 | 599.2 | 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 | -67.3 | 0.0 | 0.0 | -67.3 | -67.3 | -67.3 | -67.3 | 0.0 |
| Appropriation Total | 0.0 | 0.0 | -67.3 | 0.0 | 0.0 | -67.3 | -67.3 | -67.3 | -67.3 | 0.0 |
| Agency Total | 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 |
| 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 |

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.