

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget	
Executive Administration									
Commissioner's Office	1,031.5	1,038.0	1,038.0	0.0	0.0	1,038.0	0.0	6.5	0.6 %
Administrative Services	4,962.0	4,927.3	4,927.3	0.0	0.0	4,927.3	0.0	-34.7	-0.7 %
Appropriation Total	5,993.5	5,965.3	5,965.3	0.0	0.0	5,965.3	0.0	-28.2	-0.5 %
Banking and Securities									
Banking and Securities	3,586.0	3,577.7	3,577.7	0.0	0.0	3,577.7	0.0	-8.3	-0.2 %
Appropriation Total	3,586.0	3,577.7	3,577.7	0.0	0.0	3,577.7	0.0	-8.3	-0.2 %
Community and Regional Affairs									
Community & Regional Affairs	10,483.9	9,668.0	9,668.0	0.0	0.0	9,668.0	0.0	-815.9	-7.8 %
Serve Alaska	2,129.4	2,129.3	2,129.3	0.0	0.0	2,129.3	0.0	-0.1	
Appropriation Total	12,613.3	11,797.3	11,797.3	0.0	0.0	11,797.3	0.0	-816.0	-6.5 %
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	
National Forest Receipts	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	
Fisheries Taxes	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	0.0	
Appropriation Total	14,128.2	14,128.2	14,128.2	0.0	0.0	14,128.2	0.0	0.0	
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	12,222.4	12,374.0	12,374.0	573.3	0.0	12,947.3	0.0	724.9	5.9 %
Appropriation Total	12,222.4	12,374.0	12,374.0	573.3	0.0	12,947.3	0.0	724.9	5.9 %
Economic Development									
Economic Development	3,075.5	1,594.4	1,594.4	0.0	0.0	1,594.4	0.0	-1,481.1	-48.2 %
Appropriation Total	3,075.5	1,594.4	1,594.4	0.0	0.0	1,594.4	0.0	-1,481.1	-48.2 %
Tourism Marketing&Development									
Tourism Marketing	11,344.2	4,528.9	1,500.0	0.0	0.0	1,500.0	-1,364.8	-9,844.2	-86.8 %
Appropriation Total	11,344.2	4,528.9	1,500.0	0.0	0.0	1,500.0	-1,364.8	-9,844.2	-86.8 %

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Investments									
Investments	5,284.2	5,277.1	5,277.1	0.0	0.0	5,277.1	0.0	-7.1	-0.1 %
Appropriation Total	5,284.2	5,277.1	5,277.1	0.0	0.0	5,277.1	0.0	-7.1	-0.1 %
Insurance Operations									
Insurance Operations	7,361.3	7,357.2	7,357.2	55,000.0	0.0	62,357.2	0.0	54,995.9	747.1 %
Appropriation Total	7,361.3	7,357.2	7,357.2	55,000.0	0.0	62,357.2	0.0	54,995.9	747.1 %
Alcohol & Marijuana Control									
Alcohol and Marijuana Control	3,820.0	3,511.9	3,511.9	0.0	0.0	3,511.9	0.0	-308.1	-8.1 %
Appropriation Total	3,820.0	3,511.9	3,511.9	0.0	0.0	3,511.9	0.0	-308.1	-8.1 %
AK Gasline Development Corp									
Alaska LNG Participation	2,801.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,801.9	-100.0 %
AK Gasline Development Corp	10,447.9	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0	-61.9	-0.6 %
Appropriation Total	13,249.8	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0	-2,863.8	-21.6 %
Alaska Energy Authority									
AEA Owned Facilities	981.7	981.7	981.7	0.0	0.0	981.7	0.0	0.0	
AEA Rural Energy Assistance	5,902.7	5,638.5	5,638.5	0.0	0.0	5,638.5	0.0	-264.2	-4.5 %
AEA Power Cost Equalization	41,355.0	40,355.0	40,355.0	0.0	0.0	40,355.0	0.0	-1,000.0	-2.4 %
Alternative Energy & Efficiency	8,545.4	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	-6,545.4	-76.6 %
Appropriation Total	56,784.8	48,975.2	48,975.2	0.0	0.0	48,975.2	0.0	-7,809.6	-13.8 %
AIDEA									
AIDEA	17,631.5	17,046.7	17,046.7	0.0	0.0	17,046.7	0.0	-584.8	-3.3 %
AIDEA Facilities Maintenance	337.0	337.0	337.0	0.0	0.0	337.0	0.0	0.0	
Appropriation Total	17,968.5	17,383.7	17,383.7	0.0	0.0	17,383.7	0.0	-584.8	-3.3 %

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Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	24,424.2	22,948.2	21,519.8	0.0	0.0	21,519.8	0.0	-2,904.4	-11.9 %
Appropriation Total	24,424.2	22,948.2	21,519.8	0.0	0.0	21,519.8	0.0	-2,904.4	-11.9 %
Regulatory Commission of AK									
Regulatory Commission of AK	9,075.9	9,079.8	9,079.8	0.0	0.0	9,079.8	0.0	3.9	
Appropriation Total	9,075.9	9,079.8	9,079.8	0.0	0.0	9,079.8	0.0	3.9	
DCCED State Facilities Rent									
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0	
Appropriation Total	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0	
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	202,291.2	180,244.3	175,787.0	55,573.3	0.0	231,360.3	-1,364.8	29,069.1	14.4 %
Funding Summary									
Unrestricted General (UGF)	30,478.3	19,662.3	15,205.0	0.0	0.0	15,205.0	0.0	-15,273.3	-50.1 %
Designated General (DGF)	83,583.3	82,783.2	82,783.2	55,573.3	0.0	138,356.5	0.0	54,773.2	65.5 %
Other State Funds (Other)	68,357.8	57,757.7	57,757.7	0.0	0.0	57,757.7	-1,364.8	-10,600.1	-15.5 %
Federal Receipts (Fed)	19,871.8	20,041.1	20,041.1	0.0	0.0	20,041.1	0.0	169.3	0.9 %

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)