

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtP1n	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtP1n to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Executive Administration									
Commissioner's Office	110.7	111.0	111.0	111.0	112.7	112.7	2.0 1.8 %	1.7 1.5 %	0.0
Administrative Services	1,507.6	1,509.4	1,447.7	1,447.7	1,477.8	1,477.8	-29.8 -2.0 %	30.1 2.1 %	0.0
Executive Admin Unalloc Approp	0.0	-61.7	0.0	0.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %
Appropriation Total	1,618.3	1,558.7	1,558.7	1,558.7	1,590.5	1,390.5	-227.8 -14.1 %	-168.2 -10.8 %	-200.0 -12.6 %
Banking and Securities									
Banking and Securities	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	286.7 8.5 %	52.7 1.5 %	0.0
Appropriation Total	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	286.7 8.5 %	52.7 1.5 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	8,068.7	7,831.9	7,831.9	7,831.9	7,248.4	8,185.9	117.2 1.5 %	354.0 4.5 %	937.5 12.9 %
Serve Alaska	258.8	214.4	214.4	214.4	217.0	217.0	-41.8 -16.2 %	2.6 1.2 %	0.0
Appropriation Total	8,327.5	8,046.3	8,046.3	8,046.3	7,465.4	8,402.9	75.4 0.9 %	356.6 4.4 %	937.5 12.6 %
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	11,119.8	11,818.4	12,090.3	12,090.3	12,097.9	12,086.3	966.5 8.7 %	-4.0	-11.6 -0.1 %
Appropriation Total	11,119.8	11,818.4	12,090.3	12,090.3	12,097.9	12,086.3	966.5 8.7 %	-4.0	-11.6 -0.1 %
Economic Development									
Economic Development	19,147.2	18,349.6	18,349.6	18,349.6	18,086.6	18,386.6	-760.6 -4.0 %	37.0 0.2 %	300.0 1.7 %
Appropriation Total	19,147.2	18,349.6	18,349.6	18,349.6	18,086.6	18,386.6	-760.6 -4.0 %	37.0 0.2 %	300.0 1.7 %
Investments									
Investments	4,429.0	5,331.1	5,331.1	5,331.1	5,407.2	5,407.2	978.2 22.1 %	76.1 1.4 %	0.0
Appropriation Total	4,429.0	5,331.1	5,331.1	5,331.1	5,407.2	5,407.2	978.2 22.1 %	76.1 1.4 %	0.0
Insurance Operations									
Insurance Operations	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	7,393.3	674.4 10.0 %	105.6 1.4 %	0.0
Appropriation Total	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	7,393.3	674.4 10.0 %	105.6 1.4 %	0.0

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Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	1,752.4	110.3	6.7 %	24.0	1.4 %	0.0	
Appropriation Total	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	1,752.4	110.3	6.7 %	24.0	1.4 %	0.0	
Alaska Energy Authority												
AEA Rural Energy Operations	1,571.5	2,320.9	2,320.9	2,320.9	2,477.6	2,477.6	906.1	57.7 %	156.7	6.8 %	0.0	
AEA Technical Assistance	406.7	406.7	406.7	406.7	406.7	406.7	0.0		0.0		0.0	
AEA Power Cost Equalization	41,357.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	-2.0		0.0		0.0	
Alternative Energy & Efficiency	3,387.8	3,187.3	5,197.1	5,197.1	3,187.3	3,187.3	-200.5	-5.9 %	-2,009.8	-38.7 %	0.0	
Appropriation Total	46,723.0	47,269.9	49,279.7	49,279.7	47,426.6	47,426.6	703.6	1.5 %	-1,853.1	-3.8 %	0.0	
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	15,639.3	7,383.6	7,383.6	7,383.6	7,383.6	7,383.6	-8,255.7	-52.8 %	0.0		0.0	
Appropriation Total	15,639.3	7,383.6	7,383.6	7,383.6	7,383.6	7,383.6	-8,255.7	-52.8 %	0.0		0.0	
Regulatory Commission of AK												
Regulatory Commission of AK	8,126.1	9,104.5	9,354.5	9,354.5	9,246.0	9,246.0	1,119.9	13.8 %	-108.5	-1.2 %	0.0	
Appropriation Total	8,126.1	9,104.5	9,354.5	9,354.5	9,246.0	9,246.0	1,119.9	13.8 %	-108.5	-1.2 %	0.0	
DCCED State Facilities Rent												
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Agency Total	127,478.6	122,099.6	124,631.3	124,631.3	122,123.6	123,149.5	-4,329.1	-3.4 %	-1,481.8	-1.2 %	1,025.9	0.8 %
Funding Summary												
Unrestricted General (UGF)	47,944.3	38,194.5	40,454.3	40,454.3	37,537.9	38,575.4	-9,368.9	-19.5 %	-1,878.9	-4.6 %	1,037.5	2.8 %
Designated General (DGF)	79,534.3	83,905.1	84,177.0	84,177.0	84,585.7	84,574.1	5,039.8	6.3 %	397.1	0.5 %	-11.6	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.