

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 to ConfComm	2016 16MgtPIn	[4] - [2] 2016 to ConfComm
Executive Administration												
Commissioner's Office		1,156.9	1,031.5	1,038.3	1,038.0	0.0	0.0	0.0	-118.9	-10.3 %	6.5	0.6 %
Administrative Services		5,644.0	4,962.0	4,930.2	4,927.3	0.0	0.0	0.0	-716.7	-12.7 %	-34.7	-0.7 %
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		6,800.9	5,993.5	5,968.5	5,965.3	0.0	0.0	0.0	-835.6	-12.3 %	-28.2	-0.5 %
Banking and Securities												
Banking and Securities		3,622.2	3,586.0	3,577.7	3,577.7	0.0	0.0	0.0	-44.5	-1.2 %	-8.3	-0.2 %
Appropriation Total		3,622.2	3,586.0	3,577.7	3,577.7	0.0	0.0	0.0	-44.5	-1.2 %	-8.3	-0.2 %
Community and Regional Affairs												
Community & Regional Affairs		11,008.9	10,483.9	9,934.1	9,668.0	0.0	0.0	0.0	-1,340.9	-12.2 %	-815.9	-7.8 %
Serve Alaska		3,425.0	2,129.4	2,129.9	2,129.3	0.0	0.0	0.0	-1,295.7	-37.8 %	-0.1	
Appropriation Total		14,433.9	12,613.3	12,064.0	11,797.3	0.0	0.0	0.0	-2,636.6	-18.3 %	-816.0	-6.5 %
Revenue Sharing												
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0		0.0	
National Forest Receipts		600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0		0.0	
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	-500.0	-13.9 %	0.0	
Appropriation Total		14,628.2	14,128.2	14,128.2	14,128.2	0.0	0.0	0.0	-500.0	-3.4 %	0.0	
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing		12,454.8	12,222.4	12,463.0	12,374.0	0.0	573.3	0.0	-80.8	-0.6 %	151.6	1.2 %
Appropriation Total		12,454.8	12,222.4	12,463.0	12,374.0	0.0	573.3	0.0	-80.8	-0.6 %	151.6	1.2 %
Economic Development												
Economic Development		21,589.7	3,075.5	2,840.0	1,594.4	0.0	0.0	0.0	-19,995.3	-92.6 %	-1,481.1	-48.2 %
Appropriation Total		21,589.7	3,075.5	2,840.0	1,594.4	0.0	0.0	0.0	-19,995.3	-92.6 %	-1,481.1	-48.2 %
Tourism Marketing&Development												
Tourism Marketing		0.0	11,344.2	4,529.3	4,528.9	0.0	0.0	-1,364.8	4,528.9	>999 %	-6,815.3	-60.1 %
Appropriation Total		0.0	11,344.2	4,529.3	4,528.9	0.0	0.0	-1,364.8	4,528.9	>999 %	-6,815.3	-60.1 %

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Investments												
Investments		5,360.7	5,284.2	5,277.1	5,277.1	0.0	0.0	0.0	-83.6	-1.6 %	-7.1	-0.1 %
Appropriation Total		5,360.7	5,284.2	5,277.1	5,277.1	0.0	0.0	0.0	-83.6	-1.6 %	-7.1	-0.1 %
Insurance Operations												
Insurance Operations		7,648.3	7,361.3	7,357.2	7,357.2	0.0	55,000.0	0.0	-291.1	-3.8 %	-4.1	-0.1 %
Appropriation Total		7,648.3	7,361.3	7,357.2	7,357.2	0.0	55,000.0	0.0	-291.1	-3.8 %	-4.1	-0.1 %
Alcohol & Marijuana Control												
Alcohol and Marijuana Control		1,752.1	3,820.0	3,514.4	3,511.9	0.0	0.0	0.0	1,759.8	100.4 %	-308.1	-8.1 %
Appropriation Total		1,752.1	3,820.0	3,514.4	3,511.9	0.0	0.0	0.0	1,759.8	100.4 %	-308.1	-8.1 %
AK Gasline Development Corp												
Alaska LNG Participation		2,999.4	2,801.9	2,801.9	0.0	0.0	0.0	0.0	-2,999.4	-100.0 %	-2,801.9	-100.0 %
AK Gasline Development Corp		10,445.1	10,447.9	10,147.9	10,386.0	0.0	0.0	0.0	-59.1	-0.6 %	-61.9	-0.6 %
Appropriation Total		13,444.5	13,249.8	12,949.8	10,386.0	0.0	0.0	0.0	-3,058.5	-22.7 %	-2,863.8	-21.6 %
Alaska Energy Authority												
AEA Owned Facilities		1,067.1	981.7	981.7	981.7	0.0	0.0	0.0	-85.4	-8.0 %	0.0	
AEA Rural Energy Assistance		6,277.8	5,902.7	5,638.5	5,638.5	0.0	0.0	0.0	-639.3	-10.2 %	-264.2	-4.5 %
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0	
AEA Power Cost Equalization		41,355.0	41,355.0	40,355.0	40,355.0	0.0	0.0	0.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %
Alternative Energy & Efficiency		9,148.3	8,545.4	0.0	2,000.0	0.0	0.0	0.0	-7,148.3	-78.1 %	-6,545.4	-76.6 %
Appropriation Total		58,424.9	56,784.8	46,975.2	48,975.2	0.0	0.0	0.0	-9,449.7	-16.2 %	-7,809.6	-13.8 %
AIDEA												
AIDEA		17,159.9	17,631.5	17,312.9	17,046.7	0.0	0.0	0.0	-113.2	-0.7 %	-584.8	-3.3 %
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	0.0	0.0	0.0	75.0	28.6 %	0.0	
Appropriation Total		17,421.9	17,968.5	17,649.9	17,383.7	0.0	0.0	0.0	-38.2	-0.2 %	-584.8	-3.3 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst		26,710.1	24,424.2	24,448.8	22,948.2	0.0	0.0	0.0	-3,761.9	-14.1 %	-1,476.0	-6.0 %
Appropriation Total		26,710.1	24,424.2	24,448.8	22,948.2	0.0	0.0	0.0	-3,761.9	-14.1 %	-1,476.0	-6.0 %

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Regulatory Commission of AK													
Regulatory Commission of AK		9,680.8	9,075.9	9,079.8	9,079.8	0.0	0.0	0.0	-601.0	-6.2 %		3.9	
Appropriation Total		9,680.8	9,075.9	9,079.8	9,079.8	0.0	0.0	0.0	-601.0	-6.2 %		3.9	
DCCED State Facilities Rent													
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0			0.0	
Appropriation Total		1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	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			0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	
Agency Total		215,332.4	202,291.2	184,182.3	180,244.3	0.0	55,573.3	-1,364.8	-35,088.1	-16.3 %		-22,046.9	-10.9 %
Funding Summary													
Unrestricted General (UGF)		40,454.3	30,478.3	21,280.7	19,662.3	0.0	0.0	0.0	-20,792.0	-51.4 %		-10,816.0	-35.5 %
Designated General (DGF)		84,177.0	83,583.3	80,772.2	82,783.2	0.0	55,573.3	0.0	-1,393.8	-1.7 %		-800.1	-1.0 %
Other State Funds (Other)		68,918.7	68,357.8	62,088.3	57,757.7	0.0	0.0	-1,364.8	-11,161.0	-16.2 %		-10,600.1	-15.5 %
Federal Receipts (Fed)		21,782.4	19,871.8	20,041.1	20,041.1	0.0	0.0	0.0	-1,741.3	-8.0 %		169.3	0.9 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$