

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov	[6] - [3] 2016 2016 16MgtPln to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Executive Administration											
Commissioner's Office		1,056.2	1,156.9	1,031.5	0.0	1,029.6	1,031.5	-125.4 -10.8 %	0.0	1.9 0.2 %	
Administrative Services		5,212.9	5,644.0	4,962.0	0.0	4,930.4	4,962.0	-682.0 -12.1 %	0.0	31.6 0.6 %	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		6,269.1	6,800.9	5,993.5	0.0	5,960.0	5,993.5	-807.4 -11.9 %	0.0	33.5 0.6 %	
Banking and Securities											
Banking and Securities		3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2 -1.0 %	0.0	0.0	
Appropriation Total		3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2 -1.0 %	0.0	0.0	
Community and Regional Affairs											
Community & Regional Affairs		10,073.1	11,008.9	10,483.9	0.0	10,375.3	10,052.1	-956.8 -8.7 %	-431.8 -4.1 %	-323.2 -3.1 %	
Serve Alaska		1,354.0	3,425.0	2,129.4	0.0	2,126.7	2,129.4	-1,295.6 -37.8 %	0.0	2.7 0.1 %	
Appropriation Total		11,427.1	14,433.9	12,613.3	0.0	12,502.0	12,181.5	-2,252.4 -15.6 %	-431.8 -3.4 %	-320.5 -2.6 %	
Revenue Sharing											
Payment in Lieu of Taxes(PILT)		10,604.3	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0	0.0	
National Forest Receipts		11,668.1	600.0	600.0	0.0	600.0	600.0	0.0	0.0	0.0	
Fisheries Taxes		1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0 -13.9 %	0.0	0.0	
Appropriation Total		24,155.7	14,628.2	14,128.2	0.0	14,128.2	14,128.2	-500.0 -3.4 %	0.0	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		10,971.5	12,454.8	12,222.4	0.0	12,219.9	12,484.2	29.4 0.2 %	261.8 2.1 %	264.3 2.2 %	
Appropriation Total		10,971.5	12,454.8	12,222.4	0.0	12,219.9	12,484.2	29.4 0.2 %	261.8 2.1 %	264.3 2.2 %	
Economic Development											
Economic Development		20,866.1	21,589.7	3,075.5	0.0	3,037.9	2,878.3	-18,711.4 -86.7 %	-197.2 -6.4 %	-159.6 -5.3 %	
Appropriation Total		20,866.1	21,589.7	3,075.5	0.0	3,037.9	2,878.3	-18,711.4 -86.7 %	-197.2 -6.4 %	-159.6 -5.3 %	
Tourism Marketing&Development											
Tourism Marketing		0.0	0.0	11,344.2	0.0	10,469.2	8,103.9	8,103.9 >999 %	-3,240.3 -28.6 %	-2,365.3 -22.6 %	
Appropriation Total		0.0	0.0	11,344.2	0.0	10,469.2	8,103.9	8,103.9 >999 %	-3,240.3 -28.6 %	-2,365.3 -22.6 %	

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Investments										
Investments		4,435.6	5,360.7	5,284.2	0.0	5,284.2	5,284.2	-76.5 -1.4 %	0.0	0.0
Appropriation Total		4,435.6	5,360.7	5,284.2	0.0	5,284.2	5,284.2	-76.5 -1.4 %	0.0	0.0
Insurance Operations										
Insurance Operations		7,026.7	7,648.3	7,361.3	0.0	7,361.3	7,361.3	-287.0 -3.8 %	0.0	0.0
Appropriation Total		7,026.7	7,648.3	7,361.3	0.0	7,361.3	7,361.3	-287.0 -3.8 %	0.0	0.0
Alcohol & Marijuana Control										
Alcohol and Marijuana Control		1,803.1	1,752.1	3,820.0	0.0	1,770.9	3,518.5	1,766.4 100.8 %	-301.5 -7.9 %	1,747.6 98.7 %
Appropriation Total		1,803.1	1,752.1	3,820.0	0.0	1,770.9	3,518.5	1,766.4 100.8 %	-301.5 -7.9 %	1,747.6 98.7 %
AK Gasline Development Corp										
Alaska LNG Participation		2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5 -6.6 %	0.0	0.0
AK Gasline Development Corp		9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2 -2.8 %	-300.0 -2.9 %	0.0
Appropriation Total		11,601.9	13,444.5	13,249.8	0.0	12,949.8	12,949.8	-494.7 -3.7 %	-300.0 -2.3 %	0.0
Alaska Energy Authority										
AEA Owned Facilities		224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4 -8.0 %	0.0	0.0
AEA Rural Energy Assistance		2,974.6	6,277.8	5,902.7	0.0	5,746.0	5,795.2	-482.6 -7.7 %	-107.5 -1.8 %	49.2 0.9 %
AEA Technical Assistance		406.7	576.7	0.0	0.0	0.0	0.0	-576.7 -100.0 %	0.0	0.0
AEA Power Cost Equalization		38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0 -2.4 %	-1,000.0 -2.4 %	0.0
Alternative Energy & Efficiency		7,150.8	9,148.3	8,545.4	0.0	6,723.5	6,368.5	-2,779.8 -30.4 %	-2,176.9 -25.5 %	-355.0 -5.3 %
Appropriation Total		48,889.0	58,424.9	56,784.8	0.0	53,806.2	53,500.4	-4,924.5 -8.4 %	-3,284.4 -5.8 %	-305.8 -0.6 %
AIDEA										
AIDEA		16,229.7	17,159.9	17,631.5	0.0	17,531.5	17,191.5	31.6 0.2 %	-440.0 -2.5 %	-340.0 -1.9 %
AIDEA Facilities Maintenance		304.0	262.0	337.0	0.0	337.0	337.0	75.0 28.6 %	0.0	0.0
Appropriation Total		16,533.7	17,421.9	17,968.5	0.0	17,868.5	17,528.5	106.6 0.6 %	-440.0 -2.4 %	-340.0 -1.9 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst		21,065.1	26,710.1	24,424.2	0.0	24,424.2	24,424.2	-2,285.9 -8.6 %	0.0	0.0
Appropriation Total		21,065.1	26,710.1	24,424.2	0.0	24,424.2	24,424.2	-2,285.9 -8.6 %	0.0	0.0

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Regulatory Commission of AK													
Regulatory Commission of AK		8,967.5	9,680.8	9,075.9	0.0	9,075.9	9,075.9	-604.9	-6.2 %	0.0	0.0		
Appropriation Total		8,967.5	9,680.8	9,075.9	0.0	9,075.9	9,075.9	-604.9	-6.2 %	0.0	0.0		
DCCED State Facilities Rent													
DCCED State Facilities Rent		1,442.9	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0		0.0	0.0		
Appropriation Total		1,442.9	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0		0.0	0.0		
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1	<-999 %	-339.1	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1	<-999 %	-339.1	<-999 %
Agency Total		198,710.8	215,332.4	202,291.2	0.0	195,803.6	194,018.7	-21,313.7	-9.9 %	-8,272.5	-4.1 %	-1,784.9	-0.9 %
Funding Summary													
Unrestricted General (UGF)		38,539.3	40,454.3	30,478.3	0.0	25,393.2	21,904.1	-18,550.2	-45.9 %	-8,574.2	-28.1 %	-3,489.1	-13.7 %
Designated General (DGF)		77,025.2	84,177.0	83,583.3	0.0	82,580.8	83,018.3	-1,158.7	-1.4 %	-565.0	-0.7 %	437.5	0.5 %
Other State Funds (Other)		53,649.8	68,918.7	68,357.8	0.0	67,957.8	69,009.5	90.8	0.1 %	651.7	1.0 %	1,051.7	1.5 %
Federal Receipts (Fed)		29,496.5	21,782.4	19,871.8	0.0	19,871.8	20,086.8	-1,695.6	-7.8 %	215.0	1.1 %	215.0	1.1 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.