

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

Numbers and Language Fund Groups: General Funds
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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 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Executive Administration													
Commissioner's Office		103.4	111.0	73.8	0.0	71.9	73.8	-37.2	-33.5 %	0.0	1.9	2.6 %	
Administrative Services		1,428.7	1,447.7	711.2	0.0	679.6	711.2	-736.5	-50.9 %	0.0	31.6	4.6 %	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Appropriation Total		1,532.1	1,558.7	785.0	0.0	751.5	785.0	-773.7	-49.6 %	0.0	33.5	4.5 %	
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		7,558.9	7,831.9	7,410.6	0.0	7,302.0	7,029.7	-802.2	-10.2 %	-380.9	-5.1 %	-272.3	-3.7 %
Serve Alaska		187.7	214.4	216.6	0.0	213.9	216.6	2.2	1.0 %	0.0	2.7	1.3 %	
Appropriation Total		7,746.6	8,046.3	7,627.2	0.0	7,515.9	7,246.3	-800.0	-9.9 %	-380.9	-5.0 %	-269.6	-3.6 %
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing		10,719.1	12,090.3	12,002.9	0.0	12,000.4	12,264.7	174.4	1.4 %	261.8	2.2 %	264.3	2.2 %
Appropriation Total		10,719.1	12,090.3	12,002.9	0.0	12,000.4	12,264.7	174.4	1.4 %	261.8	2.2 %	264.3	2.2 %
Economic Development													
Economic Development		18,263.3	18,349.6	2,534.5	0.0	2,496.9	2,395.3	-15,954.3	-86.9 %	-139.2	-5.5 %	-101.6	-4.1 %
Appropriation Total		18,263.3	18,349.6	2,534.5	0.0	2,496.9	2,395.3	-15,954.3	-86.9 %	-139.2	-5.5 %	-101.6	-4.1 %
Tourism Marketing&Development													
Tourism Marketing		0.0	0.0	7,769.2	0.0	6,894.2	4,528.9	4,528.9	>999 %	-3,240.3	-41.7 %	-2,365.3	-34.3 %
Appropriation Total		0.0	0.0	7,769.2	0.0	6,894.2	4,528.9	4,528.9	>999 %	-3,240.3	-41.7 %	-2,365.3	-34.3 %
Investments													
Investments		4,435.6	5,331.1	5,254.6	0.0	5,254.6	5,254.6	-76.5	-1.4 %	0.0	0.0	0.0	
Appropriation Total		4,435.6	5,331.1	5,254.6	0.0	5,254.6	5,254.6	-76.5	-1.4 %	0.0	0.0	0.0	

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Insurance Operations													
Insurance Operations		6,956.0	7,287.7	7,101.8	0.0	7,101.8	7,101.8	-185.9	-2.6 %	0.0	0.0		
Appropriation Total		6,956.0	7,287.7	7,101.8	0.0	7,101.8	7,101.8	-185.9	-2.6 %	0.0	0.0		
Alcohol & Marijuana Control													
Alcohol and Marijuana Control		1,803.1	1,728.4	3,796.3	0.0	1,747.2	3,494.8	1,766.4	102.2 %	-301.5	-7.9 %	1,747.6	100.0 %
Appropriation Total		1,803.1	1,728.4	3,796.3	0.0	1,747.2	3,494.8	1,766.4	102.2 %	-301.5	-7.9 %	1,747.6	100.0 %
Alaska Energy Authority													
AEA Rural Energy Assistance		1,681.4	2,320.9	2,831.0	0.0	2,674.3	2,508.5	187.6	8.1 %	-322.5	-11.4 %	-165.8	-6.2 %
AEA Technical Assistance		406.7	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0	0.0	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	0.0 %
Alternative Energy & Efficiency		3,914.7	5,197.1	5,004.0	0.0	3,182.1	2,827.1	-2,370.0	-45.6 %	-2,176.9	-43.5 %	-355.0	-11.2 %
Appropriation Total		44,135.1	49,279.7	49,190.0	0.0	46,211.4	45,690.6	-3,589.1	-7.3 %	-3,499.4	-7.1 %	-520.8	-1.1 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst		7,383.6	7,383.6	4,929.0	0.0	4,929.0	3,428.4	-3,955.2	-53.6 %	-1,500.6	-30.4 %	-1,500.6	-30.4 %
Appropriation Total		7,383.6	7,383.6	4,929.0	0.0	4,929.0	3,428.4	-3,955.2	-53.6 %	-1,500.6	-30.4 %	-1,500.6	-30.4 %
Regulatory Commission of AK													
Regulatory Commission of AK		8,735.0	9,354.5	8,885.9	0.0	8,885.9	8,885.9	-468.6	-5.0 %	0.0	0.0	0.0	0.0 %
Appropriation Total		8,735.0	9,354.5	8,885.9	0.0	8,885.9	8,885.9	-468.6	-5.0 %	0.0	0.0	0.0	0.0 %
DCCED State Facilities Rent													
DCCED State Facilities Rent		599.2	599.2	599.2	0.0	599.2	599.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Appropriation Total		599.2	599.2	599.2	0.0	599.2	599.2	0.0	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	-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		115,564.5	124,631.3	114,061.6	0.0	107,974.0	104,922.4	-19,708.9	-15.8 %	-9,139.2	-8.0 %	-3,051.6	-2.8 %

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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 %

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.