

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

**Numbers and Language**

## Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Executive Administration													
Commissioner's Office		1,056.2	1,156.9	1,031.5	0.0	1,029.6	1,038.3	-118.6	-10.3 %	6.8	0.7 %	8.7	0.8 %
Administrative Services		5,212.9	5,644.0	4,962.0	0.0	4,930.4	4,930.2	-713.8	-12.6 %	-31.8	-0.6 %	-0.2	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>6,269.1</b>	<b>6,800.9</b>	<b>5,993.5</b>	<b>0.0</b>	<b>5,960.0</b>	<b>5,968.5</b>	<b>-832.4</b>	<b>-12.2 %</b>	<b>-25.0</b>	<b>-0.4 %</b>	<b>8.5</b>	<b>0.1 %</b>
Banking and Securities													
Banking and Securities		3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,577.7	-44.5	-1.2 %	-8.3	-0.2 %	-8.3	-0.2 %
<b>Appropriation Total</b>		<b>3,255.8</b>	<b>3,622.2</b>	<b>3,586.0</b>	<b>0.0</b>	<b>3,586.0</b>	<b>3,577.7</b>	<b>-44.5</b>	<b>-1.2 %</b>	<b>-8.3</b>	<b>-0.2 %</b>	<b>-8.3</b>	<b>-0.2 %</b>
Community and Regional Affairs													
Community & Regional Affairs		10,073.1	11,008.9	10,483.9	0.0	10,375.3	9,934.1	-1,074.8	-9.8 %	-549.8	-5.2 %	-441.2	-4.3 %
Serve Alaska		1,354.0	3,425.0	2,129.4	0.0	2,126.7	2,129.9	-1,295.1	-37.8 %	0.5		3.2	0.2 %
<b>Appropriation Total</b>		<b>11,427.1</b>	<b>14,433.9</b>	<b>12,613.3</b>	<b>0.0</b>	<b>12,502.0</b>	<b>12,064.0</b>	<b>-2,369.9</b>	<b>-16.4 %</b>	<b>-549.3</b>	<b>-4.4 %</b>	<b>-438.0</b>	<b>-3.5 %</b>
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	
<b>Appropriation Total</b>		<b>24,155.7</b>	<b>14,628.2</b>	<b>14,128.2</b>	<b>0.0</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing		10,971.5	12,454.8	12,222.4	0.0	12,219.9	12,463.0	8.2	0.1 %	240.6	2.0 %	243.1	2.0 %
<b>Appropriation Total</b>		<b>10,971.5</b>	<b>12,454.8</b>	<b>12,222.4</b>	<b>0.0</b>	<b>12,219.9</b>	<b>12,463.0</b>	<b>8.2</b>	<b>0.1 %</b>	<b>240.6</b>	<b>2.0 %</b>	<b>243.1</b>	<b>2.0 %</b>
Economic Development													
Economic Development		20,866.1	21,589.7	3,075.5	0.0	3,037.9	2,840.0	-18,749.7	-86.8 %	-235.5	-7.7 %	-197.9	-6.5 %
<b>Appropriation Total</b>		<b>20,866.1</b>	<b>21,589.7</b>	<b>3,075.5</b>	<b>0.0</b>	<b>3,037.9</b>	<b>2,840.0</b>	<b>-18,749.7</b>	<b>-86.8 %</b>	<b>-235.5</b>	<b>-7.7 %</b>	<b>-197.9</b>	<b>-6.5 %</b>
Tourism Marketing&Development													
Tourism Marketing		0.0	0.0	11,344.2	0.0	10,469.2	4,529.3	4,529.3	>999 %	-6,814.9	-60.1 %	-5,939.9	-56.7 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>11,344.2</b>	<b>0.0</b>	<b>10,469.2</b>	<b>4,529.3</b>	<b>4,529.3</b>	<b>&gt;999 %</b>	<b>-6,814.9</b>	<b>-60.1 %</b>	<b>-5,939.9</b>	<b>-56.7 %</b>

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPIn	[6] - [2] 2016 17GovAmd+	2016 16MgtPIn	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Investments													
Investments		4,435.6	5,360.7	5,284.2	0.0	5,284.2	5,277.1	-83.6	-1.6 %	-7.1	-0.1 %	-7.1	-0.1 %
<b>Appropriation Total</b>		<b>4,435.6</b>	<b>5,360.7</b>	<b>5,284.2</b>	<b>0.0</b>	<b>5,284.2</b>	<b>5,277.1</b>	<b>-83.6</b>	<b>-1.6 %</b>	<b>-7.1</b>	<b>-0.1 %</b>	<b>-7.1</b>	<b>-0.1 %</b>
Insurance Operations													
Insurance Operations		7,026.7	7,648.3	7,361.3	0.0	7,361.3	7,357.2	-291.1	-3.8 %	-4.1	-0.1 %	-4.1	-0.1 %
<b>Appropriation Total</b>		<b>7,026.7</b>	<b>7,648.3</b>	<b>7,361.3</b>	<b>0.0</b>	<b>7,361.3</b>	<b>7,357.2</b>	<b>-291.1</b>	<b>-3.8 %</b>	<b>-4.1</b>	<b>-0.1 %</b>	<b>-4.1</b>	<b>-0.1 %</b>
Alcohol & Marijuana Control													
Alcohol and Marijuana Control		1,803.1	1,752.1	3,820.0	0.0	1,770.9	3,514.4	1,762.3	100.6 %	-305.6	-8.0 %	1,743.5	98.5 %
<b>Appropriation Total</b>		<b>1,803.1</b>	<b>1,752.1</b>	<b>3,820.0</b>	<b>0.0</b>	<b>1,770.9</b>	<b>3,514.4</b>	<b>1,762.3</b>	<b>100.6 %</b>	<b>-305.6</b>	<b>-8.0 %</b>	<b>1,743.5</b>	<b>98.5 %</b>
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	
<b>Appropriation Total</b>		<b>11,601.9</b>	<b>13,444.5</b>	<b>13,249.8</b>	<b>0.0</b>	<b>12,949.8</b>	<b>12,949.8</b>	<b>-494.7</b>	<b>-3.7 %</b>	<b>-300.0</b>	<b>-2.3 %</b>	<b>0.0</b>	
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	5,638.5	-639.3	-10.2 %	-264.2	-4.5 %	-107.5	-1.9 %
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	0.0	-9,148.3	-100.0 %	-8,545.4	-100.0 %	-6,723.5	-100.0 %
<b>Appropriation Total</b>		<b>48,889.0</b>	<b>58,424.9</b>	<b>56,784.8</b>	<b>0.0</b>	<b>53,806.2</b>	<b>46,975.2</b>	<b>-11,449.7</b>	<b>-19.6 %</b>	<b>-9,809.6</b>	<b>-17.3 %</b>	<b>-6,831.0</b>	<b>-12.7 %</b>
AIDEA													
AIDEA		16,229.7	17,159.9	17,631.5	0.0	17,531.5	17,312.9	153.0	0.9 %	-318.6	-1.8 %	-218.6	-1.2 %
AIDEA Facilities Maintenance		304.0	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>16,533.7</b>	<b>17,421.9</b>	<b>17,968.5</b>	<b>0.0</b>	<b>17,868.5</b>	<b>17,649.9</b>	<b>228.0</b>	<b>1.3 %</b>	<b>-318.6</b>	<b>-1.8 %</b>	<b>-218.6</b>	<b>-1.2 %</b>
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst		21,065.1	26,710.1	24,424.2	0.0	24,424.2	24,448.8	-2,261.3	-8.5 %	24.6	0.1 %	24.6	0.1 %
<b>Appropriation Total</b>		<b>21,065.1</b>	<b>26,710.1</b>	<b>24,424.2</b>	<b>0.0</b>	<b>24,424.2</b>	<b>24,448.8</b>	<b>-2,261.3</b>	<b>-8.5 %</b>	<b>24.6</b>	<b>0.1 %</b>	<b>24.6</b>	<b>0.1 %</b>

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Regulatory Commission of AK													
Regulatory Commission of AK		8,967.5	9,680.8	9,075.9	0.0	9,075.9	9,079.8	-601.0	-6.2 %	3.9		3.9	
<b>Appropriation Total</b>		<b>8,967.5</b>	<b>9,680.8</b>	<b>9,075.9</b>	<b>0.0</b>	<b>9,075.9</b>	<b>9,079.8</b>	<b>-601.0</b>	<b>-6.2 %</b>	<b>3.9</b>		<b>3.9</b>	
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	
<b>Appropriation Total</b>		<b>1,442.9</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>198,710.8</b>	<b>215,332.4</b>	<b>202,291.2</b>	<b>0.0</b>	<b>195,803.6</b>	<b>184,182.3</b>	<b>-31,150.1</b>	<b>-14.5 %</b>	<b>-18,108.9</b>	<b>-9.0 %</b>	<b>-11,621.3</b>	<b>-5.9 %</b>
Funding Summary													
Unrestricted General (UGF)		38,539.3	40,454.3	30,478.3	0.0	25,393.2	21,280.7	-19,173.6	-47.4 %	-9,197.6	-30.2 %	-4,112.5	-16.2 %
Designated General (DGF)		77,025.2	84,177.0	83,583.3	0.0	82,580.8	80,772.2	-3,404.8	-4.0 %	-2,811.1	-3.4 %	-1,808.6	-2.2 %
Other State Funds (Other)		53,649.8	68,918.7	68,357.8	0.0	67,957.8	62,088.3	-6,830.4	-9.9 %	-6,269.5	-9.2 %	-5,869.5	-8.6 %
Federal Receipts (Fed)		29,496.5	21,782.4	19,871.8	0.0	19,871.8	20,041.1	-1,741.3	-8.0 %	169.3	0.9 %	169.3	0.9 %

## 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 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.

**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).