

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

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| 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 17GovAmd+ | 2015 15MgtPln | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas | [6] - [5] 2016 17GovAmd+ |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|-------------------|--------------------------------|
| Executive Administration | | | | | | | | | | | | | |
| Commissioner's Office | | 103.4 | 111.0 | 73.8 | 0.0 | 71.9 | 74.1 | -36.9 | -33.2 % | 0.3 | 0.4 % | 2.2 | 3.1 % |
| Administrative Services | | 1,428.7 | 1,447.7 | 711.2 | 0.0 | 679.6 | 678.0 | -769.7 | -53.2 % | -33.2 | -4.7 % | -1.6 | -0.2 % |
| Executive Admin Unalloc Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 1,532.1 | 1,558.7 | 785.0 | 0.0 | 751.5 | 752.1 | -806.6 | -51.7 % | -32.9 | -4.2 % | 0.6 | 0.1 % |
| 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 % |
| Appropriation Total | | 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 % |
| Community and Regional Affairs | | | | | | | | | | | | | |
| Community & Regional Affairs | | 7,558.9 | 7,831.9 | 7,410.6 | 0.0 | 7,302.0 | 6,915.0 | -916.9 | -11.7 % | -495.6 | -6.7 % | -387.0 | -5.3 % |
| Serve Alaska | | 187.7 | 214.4 | 216.6 | 0.0 | 213.9 | 216.8 | 2.4 | 1.1 % | 0.2 | 0.1 % | 2.9 | 1.4 % |
| Appropriation Total | | 7,746.6 | 8,046.3 | 7,627.2 | 0.0 | 7,515.9 | 7,131.8 | -914.5 | -11.4 % | -495.4 | -6.5 % | -384.1 | -5.1 % |
| Corp, Bus & Profess Licensing | | | | | | | | | | | | | |
| Corp, Bus & Prof Licensing | | 10,719.1 | 12,090.3 | 12,002.9 | 0.0 | 12,000.4 | 12,244.4 | 154.1 | 1.3 % | 241.5 | 2.0 % | 244.0 | 2.0 % |
| Appropriation Total | | 10,719.1 | 12,090.3 | 12,002.9 | 0.0 | 12,000.4 | 12,244.4 | 154.1 | 1.3 % | 241.5 | 2.0 % | 244.0 | 2.0 % |
| Economic Development | | | | | | | | | | | | | |
| Economic Development | | 18,263.3 | 18,349.6 | 2,534.5 | 0.0 | 2,496.9 | 2,356.8 | -15,992.8 | -87.2 % | -177.7 | -7.0 % | -140.1 | -5.6 % |
| Appropriation Total | | 18,263.3 | 18,349.6 | 2,534.5 | 0.0 | 2,496.9 | 2,356.8 | -15,992.8 | -87.2 % | -177.7 | -7.0 % | -140.1 | -5.6 % |
| Tourism Marketing&Development | | | | | | | | | | | | | |
| Tourism Marketing | | 0.0 | 0.0 | 7,769.2 | 0.0 | 6,894.2 | 4,529.3 | 4,529.3 | >999 % | -3,239.9 | -41.7 % | -2,364.9 | -34.3 % |
| Appropriation Total | | 0.0 | 0.0 | 7,769.2 | 0.0 | 6,894.2 | 4,529.3 | 4,529.3 | >999 % | -3,239.9 | -41.7 % | -2,364.9 | -34.3 % |
| Investments | | | | | | | | | | | | | |
| Investments | | 4,435.6 | 5,331.1 | 5,254.6 | 0.0 | 5,254.6 | 5,247.5 | -83.6 | -1.6 % | -7.1 | -0.1 % | -7.1 | -0.1 % |
| Appropriation Total | | 4,435.6 | 5,331.1 | 5,254.6 | 0.0 | 5,254.6 | 5,247.5 | -83.6 | -1.6 % | -7.1 | -0.1 % | -7.1 | -0.1 % |

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|---------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|-------------------|--------------------------------|
| Insurance Operations | | | | | | | | | | | | | |
| Insurance Operations | | 6,956.0 | 7,287.7 | 7,101.8 | 0.0 | 7,101.8 | 7,098.4 | -189.3 | -2.6 % | -3.4 | | -3.4 | |
| Appropriation Total | | 6,956.0 | 7,287.7 | 7,101.8 | 0.0 | 7,101.8 | 7,098.4 | -189.3 | -2.6 % | -3.4 | | -3.4 | |
| Alcohol & Marijuana Control | | | | | | | | | | | | | |
| Alcohol and Marijuana Control | | 1,803.1 | 1,728.4 | 3,796.3 | 0.0 | 1,747.2 | 3,490.7 | 1,762.3 | 102.0 % | -305.6 | -8.0 % | 1,743.5 | 99.8 % |
| Appropriation Total | | 1,803.1 | 1,728.4 | 3,796.3 | 0.0 | 1,747.2 | 3,490.7 | 1,762.3 | 102.0 % | -305.6 | -8.0 % | 1,743.5 | 99.8 % |
| Alaska Energy Authority | | | | | | | | | | | | | |
| AEA Rural Energy Assistance | | 1,681.4 | 2,320.9 | 2,831.0 | 0.0 | 2,674.3 | 2,351.8 | 30.9 | 1.3 % | -479.2 | -16.9 % | -322.5 | -12.1 % |
| AEA Technical Assistance | | 406.7 | 406.7 | 0.0 | 0.0 | 0.0 | 0.0 | -406.7 | -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 | | 3,914.7 | 5,197.1 | 5,004.0 | 0.0 | 3,182.1 | 0.0 | -5,197.1 | -100.0 % | -5,004.0 | -100.0 % | -3,182.1 | -100.0 % |
| Appropriation Total | | 44,135.1 | 49,279.7 | 49,190.0 | 0.0 | 46,211.4 | 42,706.8 | -6,572.9 | -13.3 % | -6,483.2 | -13.2 % | -3,504.6 | -7.6 % |
| 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 | 8,889.8 | -464.7 | -5.0 % | 3.9 | | 3.9 | |
| Appropriation Total | | 8,735.0 | 9,354.5 | 8,885.9 | 0.0 | 8,885.9 | 8,889.8 | -464.7 | -5.0 % | 3.9 | | 3.9 | |
| 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 | |
| Appropriation Total | | 599.2 | 599.2 | 599.2 | 0.0 | 599.2 | 599.2 | 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 | | 115,564.5 | 124,631.3 | 114,061.6 | 0.0 | 107,974.0 | 102,052.9 | -22,578.4 | -18.1 % | -12,008.7 | -10.5 % | -5,921.1 | -5.5 % |

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| Allocation | ID=> Session=> Column=> | [1] 2016 15Actual | [2] 2015 15MgtP1n | [3] 2016 16MgtP1n | [4] 2016 16SupRPL | [5] 2016 17Adj Base | [6] 2016 17GovAmd+ | [6] - [2] 2015 15MgtP1n to 17GovAmd+ | [6] - [3] 2016 16MgtP1n to 17GovAmd+ | [6] - [5] 2016 17Adj Bas to 17GovAmd+ | | | |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|--|--|---|---------|----------|---------|
| 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 % |

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).