

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Executive Administration															
Commissioner's Office		1,156.9	1,031.5	1,038.3	1,031.5	1,031.5	0.0	-125.4	-10.8 %	0.0		-6.8	-0.7 %	-1,031.5	-100.0 %
Administrative Services		5,644.0	4,962.0	4,930.2	4,928.5	4,928.5	0.0	-715.5	-12.7 %	-33.5	-0.7 %	-1.7		-4,928.5	-100.0 %
Executive Admin Unalloc Approp		0.0	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	5,960.0	5,960.0	0.0	-840.9	-12.4 %	-33.5	-0.6 %	-8.5	-0.1 %	-5,960.0	-100.0 %
Banking and Securities															
Banking and Securities		3,622.2	3,586.0	3,577.7	3,586.0	3,586.0	0.0	-36.2	-1.0 %	0.0		8.3	0.2 %	-3,586.0	-100.0 %
Appropriation Total		3,622.2	3,586.0	3,577.7	3,586.0	3,586.0	0.0	-36.2	-1.0 %	0.0		8.3	0.2 %	-3,586.0	-100.0 %
Community and Regional Affairs															
Community & Regional Affairs		11,008.9	10,483.9	9,934.1	9,690.8	9,690.8	0.0	-1,318.1	-12.0 %	-793.1	-7.6 %	-243.3	-2.4 %	-9,690.8	-100.0 %
Serve Alaska		3,425.0	2,129.4	2,129.9	2,129.4	2,129.4	0.0	-1,295.6	-37.8 %	0.0		-0.5		-2,129.4	-100.0 %
Appropriation Total		14,433.9	12,613.3	12,064.0	11,820.2	11,820.2	0.0	-2,613.7	-18.1 %	-793.1	-6.3 %	-243.8	-2.0 %	-11,820.2	-100.0 %
Revenue Sharing															
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0		0.0		0.0		-10,428.2	-100.0 %
National Forest Receipts		600.0	600.0	600.0	600.0	600.0	0.0	0.0		0.0		0.0		-600.0	-100.0 %
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	-500.0	-13.9 %	0.0		0.0		-3,100.0	-100.0 %
Appropriation Total		14,628.2	14,128.2	14,128.2	14,128.2	14,128.2	0.0	-500.0	-3.4 %	0.0		0.0		-14,128.2	-100.0 %
Corp, Bus & Profess Licensing															
Corp, Bus & Prof Licensing		12,454.8	12,222.4	12,463.0	12,395.2	12,395.2	0.0	-59.6	-0.5 %	172.8	1.4 %	-67.8	-0.5 %	-12,395.2	-100.0 %
Appropriation Total		12,454.8	12,222.4	12,463.0	12,395.2	12,395.2	0.0	-59.6	-0.5 %	172.8	1.4 %	-67.8	-0.5 %	-12,395.2	-100.0 %
Economic Development															
Economic Development		21,589.7	3,075.5	2,840.0	1,599.2	1,599.2	0.0	-19,990.5	-92.6 %	-1,476.3	-48.0 %	-1,240.8	-43.7 %	-1,599.2	-100.0 %
Appropriation Total		21,589.7	3,075.5	2,840.0	1,599.2	1,599.2	0.0	-19,990.5	-92.6 %	-1,476.3	-48.0 %	-1,240.8	-43.7 %	-1,599.2	-100.0 %
Tourism Marketing&Development															
Tourism Marketing		0.0	11,344.2	4,529.3	3,170.2	3,170.2	0.0	3,170.2	>999 %	-8,174.0	-72.1 %	-1,359.1	-30.0 %	-3,170.2	-100.0 %
Appropriation Total		0.0	11,344.2	4,529.3	3,170.2	3,170.2	0.0	3,170.2	>999 %	-8,174.0	-72.1 %	-1,359.1	-30.0 %	-3,170.2	-100.0 %

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								15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Investments															
Investments		5,360.7	5,284.2	5,277.1	5,284.2	5,284.2	0.0	-76.5	-1.4 %	0.0		7.1	0.1 %	-5,284.2	-100.0 %
Appropriation Total		5,360.7	5,284.2	5,277.1	5,284.2	5,284.2	0.0	-76.5	-1.4 %	0.0		7.1	0.1 %	-5,284.2	-100.0 %
Insurance Operations															
Insurance Operations		7,648.3	7,361.3	7,357.2	7,361.3	7,361.3	0.0	-287.0	-3.8 %	0.0		4.1	0.1 %	-7,361.3	-100.0 %
Appropriation Total		7,648.3	7,361.3	7,357.2	7,361.3	7,361.3	0.0	-287.0	-3.8 %	0.0		4.1	0.1 %	-7,361.3	-100.0 %
Alcohol & Marijuana Control															
Alcohol and Marijuana Control		1,752.1	3,820.0	3,514.4	3,345.3	3,345.3	0.0	1,593.2	90.9 %	-474.7	-12.4 %	-169.1	-4.8 %	-3,345.3	-100.0 %
Appropriation Total		1,752.1	3,820.0	3,514.4	3,345.3	3,345.3	0.0	1,593.2	90.9 %	-474.7	-12.4 %	-169.1	-4.8 %	-3,345.3	-100.0 %
AK Gasline Development Corp															
Alaska LNG Participation		2,999.4	2,801.9	2,801.9	0.0	0.0	0.0	-2,999.4	-100.0 %	-2,801.9	-100.0 %	-2,801.9	-100.0 %	0.0	
AK Gasline Development Corp		10,445.1	10,447.9	10,147.9	0.0	10,386.0	0.0	-59.1	-0.6 %	-61.9	-0.6 %	-10,147.9	-100.0 %	-10,386.0	-100.0 %
Appropriation Total		13,444.5	13,249.8	12,949.8	0.0	10,386.0	0.0	-3,058.5	-22.7 %	-2,863.8	-21.6 %	-12,949.8	-100.0 %	-10,386.0	-100.0 %
Alaska Energy Authority															
AEA Owned Facilities		1,067.1	981.7	981.7	981.7	981.7	0.0	-85.4	-8.0 %	0.0		0.0		-981.7	-100.0 %
AEA Rural Energy Assistance		6,277.8	5,902.7	5,638.5	5,638.5	5,638.5	0.0	-639.3	-10.2 %	-264.2	-4.5 %	0.0		-5,638.5	-100.0 %
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0		0.0	
AEA Power Cost Equalization		41,355.0	41,355.0	40,355.0	40,355.0	40,355.0	0.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0		-40,355.0	-100.0 %
Alternative Energy & Efficiency		9,148.3	8,545.4	0.0	0.0	2,000.0	0.0	-7,148.3	-78.1 %	-6,545.4	-76.6 %	0.0		-2,000.0	-100.0 %
Appropriation Total		58,424.9	56,784.8	46,975.2	46,975.2	48,975.2	0.0	-9,449.7	-16.2 %	-7,809.6	-13.8 %	0.0		-48,975.2	-100.0 %
AIDEA															
AIDEA		17,159.9	17,631.5	17,312.9	16,925.3	16,925.3	0.0	-234.6	-1.4 %	-706.2	-4.0 %	-387.6	-2.2 %	-16,925.3	-100.0 %
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	337.0	0.0	75.0	28.6 %	0.0		0.0		-337.0	-100.0 %
Appropriation Total		17,421.9	17,968.5	17,649.9	17,262.3	17,262.3	0.0	-159.6	-0.9 %	-706.2	-3.9 %	-387.6	-2.2 %	-17,262.3	-100.0 %
Alaska Seafood Marketing Inst															
Alaska Seafood Marketing Inst		26,710.1	24,424.2	24,448.8	21,895.1	21,895.1	0.0	-4,815.0	-18.0 %	-2,529.1	-10.4 %	-2,553.7	-10.4 %	-21,895.1	-100.0 %
Appropriation Total		26,710.1	24,424.2	24,448.8	21,895.1	21,895.1	0.0	-4,815.0	-18.0 %	-2,529.1	-10.4 %	-2,553.7	-10.4 %	-21,895.1	-100.0 %

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Regulatory Commission of AK														
Regulatory Commission of AK		9,680.8	9,075.9	9,079.8	9,075.9	9,075.9	0.0	-604.9	-6.2 %	0.0	-3.9	-9,075.9 -100.0 %		
Appropriation Total		9,680.8	9,075.9	9,079.8	9,075.9	9,075.9	0.0	-604.9	-6.2 %	0.0	-3.9	-9,075.9 -100.0 %		
DCCED State Facilities Rent														
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0		0.0	0.0	-1,359.4 -100.0 %		
Appropriation Total		1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0		0.0	0.0	-1,359.4 -100.0 %		
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		
Appropriation Total		0.0	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	165,217.7	177,603.7	0.0	-37,728.7	-17.5 %	-24,687.5	-12.2 %	-18,964.6	-10.3 %	-177,603.7 -100.0 %
Funding Summary														
Unrestricted General (UGF)		40,454.3	30,478.3	21,280.7	17,306.0	17,306.0	0.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-3,974.7	-18.7 %	-17,306.0 -100.0 %
Designated General (DGF)		84,177.0	83,583.3	80,772.2	80,648.4	82,648.4	0.0	-1,528.6	-1.8 %	-934.9	-1.1 %	-123.8	-0.2 %	-82,648.4 -100.0 %
Other State Funds (Other)		68,918.7	68,357.8	62,088.3	47,218.4	57,604.4	0.0	-11,314.3	-16.4 %	-10,753.4	-15.7 %	-14,869.9	-23.9 %	-57,604.4 -100.0 %
Federal Receipts (Fed)		21,782.4	19,871.8	20,041.1	20,044.9	20,044.9	0.0	-1,737.5	-8.0 %	173.1	0.9 %	3.8		-20,044.9 -100.0 %

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.