

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 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
Executive Administration														
Commissioner's Office		1,156.9	1,031.5	1,029.6	1,031.5	1,031.5	-125.4	-10.8 %	0.0		1.9	0.2 %	0.0	
Administrative Services		5,644.0	4,962.0	4,930.4	4,928.5	4,928.5	-715.5	-12.7 %	-33.5	-0.7 %	-1.9		0.0	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		6,800.9	5,993.5	5,960.0	5,960.0	5,960.0	-840.9	-12.4 %	-33.5	-0.6 %	0.0		0.0	
Banking and Securities														
Banking and Securities		3,622.2	3,586.0	3,586.0	3,586.0	3,586.0	-36.2	-1.0 %	0.0		0.0		0.0	
Appropriation Total		3,622.2	3,586.0	3,586.0	3,586.0	3,586.0	-36.2	-1.0 %	0.0		0.0		0.0	
Community and Regional Affairs														
Community & Regional Affairs		11,008.9	10,483.9	10,375.3	9,940.8	9,690.8	-1,318.1	-12.0 %	-793.1	-7.6 %	-684.5	-6.6 %	-250.0	-2.5 %
Serve Alaska		3,425.0	2,129.4	2,126.7	2,129.4	2,129.4	-1,295.6	-37.8 %	0.0		2.7	0.1 %	0.0	
Appropriation Total		14,433.9	12,613.3	12,502.0	12,070.2	11,820.2	-2,613.7	-18.1 %	-793.1	-6.3 %	-681.8	-5.5 %	-250.0	-2.1 %
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	
National Forest Receipts		600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0		0.0	
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0		0.0	
Appropriation Total		14,628.2	14,128.2	14,128.2	14,128.2	14,128.2	-500.0	-3.4 %	0.0		0.0		0.0	
Corp, Bus & Profess Licensing														
Corp, Bus & Prof Licensing		12,454.8	12,222.4	12,219.9	12,484.2	12,395.2	-59.6	-0.5 %	172.8	1.4 %	175.3	1.4 %	-89.0	-0.7 %
Appropriation Total		12,454.8	12,222.4	12,219.9	12,484.2	12,395.2	-59.6	-0.5 %	172.8	1.4 %	175.3	1.4 %	-89.0	-0.7 %
Economic Development														
Economic Development		21,589.7	3,075.5	3,037.9	2,840.7	1,599.2	-19,990.5	-92.6 %	-1,476.3	-48.0 %	-1,438.7	-47.4 %	-1,241.5	-43.7 %
Appropriation Total		21,589.7	3,075.5	3,037.9	2,840.7	1,599.2	-19,990.5	-92.6 %	-1,476.3	-48.0 %	-1,438.7	-47.4 %	-1,241.5	-43.7 %
Tourism Marketing&Development														
Tourism Marketing		0.0	11,344.2	10,469.2	4,528.9	3,170.2	3,170.2	>999 %	-8,174.0	-72.1 %	-7,299.0	-69.7 %	-1,358.7	-30.0 %
Appropriation Total		0.0	11,344.2	10,469.2	4,528.9	3,170.2	3,170.2	>999 %	-8,174.0	-72.1 %	-7,299.0	-69.7 %	-1,358.7	-30.0 %

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							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
Investments														
Investments		5,360.7	5,284.2	5,284.2	5,284.2	5,284.2	-76.5	-1.4 %	0.0		0.0		0.0	
Appropriation Total		5,360.7	5,284.2	5,284.2	5,284.2	5,284.2	-76.5	-1.4 %	0.0		0.0		0.0	
Insurance Operations														
Insurance Operations		7,648.3	7,361.3	7,361.3	7,361.3	7,361.3	-287.0	-3.8 %	0.0		0.0		0.0	
Appropriation Total		7,648.3	7,361.3	7,361.3	7,361.3	7,361.3	-287.0	-3.8 %	0.0		0.0		0.0	
Alcohol & Marijuana Control														
Alcohol and Marijuana Control		1,752.1	3,820.0	1,770.9	3,518.5	3,345.3	1,593.2	90.9 %	-474.7	-12.4 %	1,574.4	88.9 %	-173.2	-4.9 %
Appropriation Total		1,752.1	3,820.0	1,770.9	3,518.5	3,345.3	1,593.2	90.9 %	-474.7	-12.4 %	1,574.4	88.9 %	-173.2	-4.9 %
AK Gasline Development Corp														
Alaska LNG Participation		2,999.4	2,801.9	2,801.9	2,801.9	0.0	-2,999.4	-100.0 %	-2,801.9	-100.0 %	-2,801.9	-100.0 %	-2,801.9	-100.0 %
AK Gasline Development Corp		10,445.1	10,447.9	10,147.9	10,147.9	0.0	-10,445.1	-100.0 %	-10,447.9	-100.0 %	-10,147.9	-100.0 %	-10,147.9	-100.0 %
Appropriation Total		13,444.5	13,249.8	12,949.8	12,949.8	0.0	-13,444.5	-100.0 %	-13,249.8	-100.0 %	-12,949.8	-100.0 %	-12,949.8	-100.0 %
Alaska Energy Authority														
AEA Owned Facilities		1,067.1	981.7	981.7	981.7	981.7	-85.4	-8.0 %	0.0		0.0		0.0	
AEA Rural Energy Assistance		6,277.8	5,902.7	5,746.0	5,638.5	5,638.5	-639.3	-10.2 %	-264.2	-4.5 %	-107.5	-1.9 %	0.0	
AEA Technical Assistance		576.7	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	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0		0.0	
Alternative Energy & Efficiency		9,148.3	8,545.4	6,723.5	0.0	0.0	-9,148.3	-100.0 %	-8,545.4	-100.0 %	-6,723.5	-100.0 %	0.0	
Appropriation Total		58,424.9	56,784.8	53,806.2	46,975.2	46,975.2	-11,449.7	-19.6 %	-9,809.6	-17.3 %	-6,831.0	-12.7 %	0.0	
AIDEA														
AIDEA		17,159.9	17,631.5	17,531.5	17,191.5	16,925.3	-234.6	-1.4 %	-706.2	-4.0 %	-606.2	-3.5 %	-266.2	-1.5 %
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0		0.0	
Appropriation Total		17,421.9	17,968.5	17,868.5	17,528.5	17,262.3	-159.6	-0.9 %	-706.2	-3.9 %	-606.2	-3.4 %	-266.2	-1.5 %
Alaska Seafood Marketing Inst														
Alaska Seafood Marketing Inst		26,710.1	24,424.2	24,424.2	24,424.2	21,895.1	-4,815.0	-18.0 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %
Appropriation Total		26,710.1	24,424.2	24,424.2	24,424.2	21,895.1	-4,815.0	-18.0 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %

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Regulatory Commission of AK														
Regulatory Commission of AK		9,680.8	9,075.9	9,075.9	9,075.9	9,075.9	-604.9	-6.2 %	0.0	0.0	0.0			
Appropriation Total		9,680.8	9,075.9	9,075.9	9,075.9	9,075.9	-604.9	-6.2 %	0.0	0.0	0.0			
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	0.0			
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	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	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	195,803.6	184,075.2	165,217.7	-50,114.7	-23.3 %	-37,073.5	-18.3 %	-30,585.9	-15.6 %	-18,857.5	-10.2 %
Funding Summary														
Unrestricted General (UGF)		40,454.3	30,478.3	25,393.2	21,284.7	17,306.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-8,087.2	-31.8 %	-3,978.7	-18.7 %
Designated General (DGF)		84,177.0	83,583.3	82,580.8	80,810.6	80,648.4	-3,528.6	-4.2 %	-2,934.9	-3.5 %	-1,932.4	-2.3 %	-162.2	-0.2 %
Other State Funds (Other)		68,918.7	68,357.8	67,957.8	61,935.0	47,218.4	-21,700.3	-31.5 %	-21,139.4	-30.9 %	-20,739.4	-30.5 %	-14,716.6	-23.8 %
Federal Receipts (Fed)		21,782.4	19,871.8	19,871.8	20,044.9	20,044.9	-1,737.5	-8.0 %	173.1	0.9 %	173.1	0.9 %	0.0	

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.

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 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.