

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

**Numbers**

### 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
<b>Executive Administration</b>														
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	
<b>Appropriation Total</b>		<b>6,800.9</b>	<b>5,993.5</b>	<b>5,960.0</b>	<b>5,960.0</b>	<b>5,960.0</b>	<b>-840.9</b>	<b>-12.4 %</b>	<b>-33.5</b>	<b>-0.6 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Banking and Securities</b>														
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	
<b>Appropriation Total</b>		<b>3,622.2</b>	<b>3,586.0</b>	<b>3,586.0</b>	<b>3,586.0</b>	<b>3,586.0</b>	<b>-36.2</b>	<b>-1.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Community and Regional Affairs</b>														
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	
<b>Appropriation Total</b>		<b>14,433.9</b>	<b>12,613.3</b>	<b>12,502.0</b>	<b>12,070.2</b>	<b>11,820.2</b>	<b>-2,613.7</b>	<b>-18.1 %</b>	<b>-793.1</b>	<b>-6.3 %</b>	<b>-681.8</b>	<b>-5.5 %</b>	<b>-250.0</b>	<b>-2.1 %</b>
<b>Revenue Sharing</b>														
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	
<b>Appropriation Total</b>		<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</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>		<b>0.0</b>	
<b>Corp, Bus &amp; Profess Licensing</b>														
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 %
<b>Appropriation Total</b>		<b>12,454.8</b>	<b>12,222.4</b>	<b>12,219.9</b>	<b>12,484.2</b>	<b>12,395.2</b>	<b>-59.6</b>	<b>-0.5 %</b>	<b>172.8</b>	<b>1.4 %</b>	<b>175.3</b>	<b>1.4 %</b>	<b>-89.0</b>	<b>-0.7 %</b>
<b>Economic Development</b>														
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 %
<b>Appropriation Total</b>		<b>21,589.7</b>	<b>3,075.5</b>	<b>3,037.9</b>	<b>2,840.7</b>	<b>1,599.2</b>	<b>-19,990.5</b>	<b>-92.6 %</b>	<b>-1,476.3</b>	<b>-48.0 %</b>	<b>-1,438.7</b>	<b>-47.4 %</b>	<b>-1,241.5</b>	<b>-43.7 %</b>
<b>Tourism Marketing&amp;Development</b>														
Tourism Marketing		0.0	10,469.2	10,469.2	4,528.9	3,170.2	3,170.2	>999 %	-7,299.0	-69.7 %	-7,299.0	-69.7 %	-1,358.7	-30.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>10,469.2</b>	<b>10,469.2</b>	<b>4,528.9</b>	<b>3,170.2</b>	<b>3,170.2</b>	<b>&gt;999 %</b>	<b>-7,299.0</b>	<b>-69.7 %</b>	<b>-7,299.0</b>	<b>-69.7 %</b>	<b>-1,358.7</b>	<b>-30.0 %</b>

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						15MgtPIn	to HouseSub	16MgtPIn	to HouseSub	17Adj Bas	to HouseSub	17GovAmd	to HouseSub
<b>Investments</b>													
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	
<b>Appropriation Total</b>	<b>5,360.7</b>	<b>5,284.2</b>	<b>5,284.2</b>	<b>5,284.2</b>	<b>5,284.2</b>	<b>-76.5</b>	<b>-1.4 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Insurance Operations</b>													
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	
<b>Appropriation Total</b>	<b>7,648.3</b>	<b>7,361.3</b>	<b>7,361.3</b>	<b>7,361.3</b>	<b>7,361.3</b>	<b>-287.0</b>	<b>-3.8 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Alcohol &amp; Marijuana Control</b>													
Alcohol and Marijuana Control	1,752.1	1,770.9	1,770.9	3,518.5	3,345.3	1,593.2	90.9 %	1,574.4	88.9 %	1,574.4	88.9 %	-173.2	-4.9 %
<b>Appropriation Total</b>	<b>1,752.1</b>	<b>1,770.9</b>	<b>1,770.9</b>	<b>3,518.5</b>	<b>3,345.3</b>	<b>1,593.2</b>	<b>90.9 %</b>	<b>1,574.4</b>	<b>88.9 %</b>	<b>1,574.4</b>	<b>88.9 %</b>	<b>-173.2</b>	<b>-4.9 %</b>
<b>AK Gasline Development Corp</b>													
Alaska LNG Participation	2,999.4	2,801.9	2,801.9	2,801.9	2,801.9	-197.5	-6.6 %	0.0		0.0		0.0	
AK Gasline Development Corp	5,995.1	10,447.9	10,147.9	10,147.9	10,147.9	4,152.8	69.3 %	-300.0	-2.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>8,994.5</b>	<b>13,249.8</b>	<b>12,949.8</b>	<b>12,949.8</b>	<b>12,949.8</b>	<b>3,955.3</b>	<b>44.0 %</b>	<b>-300.0</b>	<b>-2.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Alaska Energy Authority</b>													
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	
Alternative Energy & Efficiency	6,728.7	6,723.5	6,723.5	0.0	0.0	-6,728.7	-100.0 %	-6,723.5	-100.0 %	-6,723.5	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>14,650.3</b>	<b>13,607.9</b>	<b>13,451.2</b>	<b>6,620.2</b>	<b>6,620.2</b>	<b>-8,030.1</b>	<b>-54.8 %</b>	<b>-6,987.7</b>	<b>-51.4 %</b>	<b>-6,831.0</b>	<b>-50.8 %</b>	<b>0.0</b>	
<b>AIDEA</b>													
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	
<b>Appropriation Total</b>	<b>17,421.9</b>	<b>17,968.5</b>	<b>17,868.5</b>	<b>17,528.5</b>	<b>17,262.3</b>	<b>-159.6</b>	<b>-0.9 %</b>	<b>-706.2</b>	<b>-3.9 %</b>	<b>-606.2</b>	<b>-3.4 %</b>	<b>-266.2</b>	<b>-1.5 %</b>
<b>Alaska Seafood Marketing Inst</b>													
Alaska Seafood Marketing Inst	0.0	24,424.2	24,424.2	24,424.2	21,895.1	21,895.1	>999 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>24,424.2</b>	<b>24,424.2</b>	<b>24,424.2</b>	<b>21,895.1</b>	<b>21,895.1</b>	<b>&gt;999 %</b>	<b>-2,529.1</b>	<b>-10.4 %</b>	<b>-2,529.1</b>	<b>-10.4 %</b>	<b>-2,529.1</b>	<b>-10.4 %</b>

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Regulatory Commission of AK														
Regulatory Commission of AK		9,430.8	9,075.9	9,075.9	9,075.9	9,075.9	-354.9	-3.8 %	0.0	0.0	0.0			
<b>Appropriation Total</b>		<b>9,430.8</b>	<b>9,075.9</b>	<b>9,075.9</b>	<b>9,075.9</b>	<b>9,075.9</b>	<b>-354.9</b>	<b>-3.8 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
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			
<b>Appropriation Total</b>		<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</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>140,147.7</b>	<b>156,190.2</b>	<b>155,448.6</b>	<b>143,720.2</b>	<b>137,812.5</b>	<b>-2,335.2</b>	<b>-1.7 %</b>	<b>-18,377.7</b>	<b>-11.8 %</b>	<b>-17,636.1</b>	<b>-11.3 %</b>	<b>-5,907.7</b>	<b>-4.1 %</b>
Funding Summary														
Unrestricted General (UGF)		30,810.9	25,732.3	25,393.2	21,284.7	17,306.0	-13,504.9	-43.8 %	-8,426.3	-32.7 %	-8,087.2	-31.8 %	-3,978.7	-18.7 %
Designated General (DGF)		42,822.0	42,228.3	42,225.8	40,455.6	40,293.4	-2,528.6	-5.9 %	-1,934.9	-4.6 %	-1,932.4	-4.6 %	-162.2	-0.4 %
Other State Funds (Other)		49,642.2	68,357.8	67,957.8	61,935.0	60,168.2	10,526.0	21.2 %	-8,189.6	-12.0 %	-7,789.6	-11.5 %	-1,766.8	-2.9 %
Federal Receipts (Fed)		16,872.6	19,871.8	19,871.8	20,044.9	20,044.9	3,172.3	18.8 %	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 Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

**HouseSub (House Subcommittee)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees.