

Multi-year Allocation Summary - Operating Budget - FY 2017 Senate Structure

Numbers

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016	2016	[5] - [6] 2016	
								16MgtP1n to SenateSub		17Adj Bas to SenateSub		17GovAmd to SenateSub		HouseSub to SenateSub		
Executive Administration																
Commissioner's Office		1,156.9	1,031.5	1,029.6	1,031.5	1,031.5	1,031.5	0.0		1.9	0.2 %	0.0		0.0		
Administrative Services		5,644.0	4,962.0	4,930.4	4,928.5	4,928.5	4,928.5	-33.5	-0.7 %	-1.9		0.0		0.0		
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	5,960.0	5,960.0	5,960.0	5,960.0	-33.5	-0.6 %	0.0		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	3,586.0	0.0		0.0		0.0		0.0		
Appropriation Total		3,622.2	3,586.0	3,586.0	3,586.0	3,586.0	3,586.0	0.0		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	9,690.8	-793.1	-7.6 %	-684.5	-6.6 %	-250.0	-2.5 %	0.0		
Serve Alaska		3,425.0	2,129.4	2,126.7	2,129.4	2,129.4	2,129.4	0.0		2.7	0.1 %	0.0		0.0		
Appropriation Total		14,433.9	12,613.3	12,502.0	12,070.2	11,820.2	11,820.2	-793.1	-6.3 %	-681.8	-5.5 %	-250.0	-2.1 %	0.0		
Revenue Sharing																
Payment in Lieu of Taxes(PILT)		10,428.2	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	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	3,100.0	0.0		0.0		0.0		0.0		
Appropriation Total		14,628.2	14,128.2	14,128.2	14,128.2	14,128.2	14,128.2	0.0		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	12,484.2	12,395.2	261.8	2.1 %	264.3	2.2 %	0.0		89.0	0.7 %	
Appropriation Total		12,454.8	12,222.4	12,219.9	12,484.2	12,484.2	12,395.2	261.8	2.1 %	264.3	2.2 %	0.0		89.0	0.7 %	
Economic Development																
Economic Development		21,589.7	3,075.5	3,037.9	2,840.7	1,599.2	1,599.2	-1,476.3	-48.0 %	-1,438.7	-47.4 %	-1,241.5	-43.7 %	0.0		
Appropriation Total		21,589.7	3,075.5	3,037.9	2,840.7	1,599.2	1,599.2	-1,476.3	-48.0 %	-1,438.7	-47.4 %	-1,241.5	-43.7 %	0.0		
Tourism Marketing&Development																
Tourism Marketing		0.0	10,469.2	10,469.2	4,528.9	2,399.9	3,170.2	-8,069.3	-77.1 %	-8,069.3	-77.1 %	-2,129.0	-47.0 %	-770.3	-24.3 %	
Appropriation Total		0.0	10,469.2	10,469.2	4,528.9	2,399.9	3,170.2	-8,069.3	-77.1 %	-8,069.3	-77.1 %	-2,129.0	-47.0 %	-770.3	-24.3 %	

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								16MgtP1n to SenateSub	17Adj Bas to SenateSub		17GovAmd to SenateSub		HouseSub to SenateSub			
Investments																
Investments		5,360.7	5,284.2	5,284.2	5,284.2	5,284.2	5,284.2	0.0		0.0		0.0			0.0	
Appropriation Total		5,360.7	5,284.2	5,284.2	5,284.2	5,284.2	5,284.2	0.0		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	7,361.3	0.0		0.0		0.0			0.0	
Appropriation Total		7,648.3	7,361.3	7,361.3	7,361.3	7,361.3	7,361.3	0.0		0.0		0.0			0.0	
Alcohol & Marijuana Control																
Alcohol and Marijuana Control		1,752.1	1,770.9	1,770.9	3,518.5	3,518.5	3,345.3	1,747.6	98.7 %	1,747.6	98.7 %	0.0		173.2	5.2 %	
Appropriation Total		1,752.1	1,770.9	1,770.9	3,518.5	3,518.5	3,345.3	1,747.6	98.7 %	1,747.6	98.7 %	0.0		173.2	5.2 %	
AK Gasline Development Corp																
Alaska LNG Participation		2,999.4	2,801.9	2,801.9	2,801.9	0.0	0.0	-2,801.9	-100.0 %	-2,801.9	-100.0 %	-2,801.9	-100.0 %		0.0	
AK Gasline Development Corp		5,995.1	10,447.9	10,147.9	10,147.9	0.0	0.0	-10,447.9	-100.0 %	-10,147.9	-100.0 %	-10,147.9	-100.0 %		0.0	
Appropriation Total		8,994.5	13,249.8	12,949.8	12,949.8	0.0	0.0	-13,249.8	-100.0 %	-12,949.8	-100.0 %	-12,949.8	-100.0 %		0.0	
Alaska Energy Authority																
AEA Owned Facilities		1,067.1	981.7	981.7	981.7	981.7	981.7	0.0		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	5,638.5	-264.2	-4.5 %	-107.5	-1.9 %	0.0			0.0	
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0			0.0	
Alternative Energy & Efficiency		6,728.7	6,723.5	6,723.5	0.0	0.0	0.0	-6,723.5	-100.0 %	-6,723.5	-100.0 %	0.0			0.0	
Appropriation Total		14,650.3	13,607.9	13,451.2	6,620.2	6,620.2	6,620.2	-6,987.7	-51.4 %	-6,831.0	-50.8 %	0.0			0.0	
AIDEA																
AIDEA		17,159.9	17,631.5	17,531.5	17,191.5	16,925.3	16,925.3	-706.2	-4.0 %	-606.2	-3.5 %	-266.2	-1.5 %		0.0	
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	337.0	337.0	0.0		0.0		0.0			0.0	
Appropriation Total		17,421.9	17,968.5	17,868.5	17,528.5	17,262.3	17,262.3	-706.2	-3.9 %	-606.2	-3.4 %	-266.2	-1.5 %		0.0	
Alaska Seafood Marketing Inst																
Alaska Seafood Marketing Inst		0.0	24,424.2	24,424.2	24,424.2	21,895.1	21,895.1	-2,529.1	-10.4 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %		0.0	
Appropriation Total		0.0	24,424.2	24,424.2	24,424.2	21,895.1	21,895.1	-2,529.1	-10.4 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %		0.0	

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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	9,075.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		9,430.8	9,075.9	9,075.9	9,075.9	9,075.9	9,075.9	0.0	0.0	0.0	0.0	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	1,359.4	0.0	0.0	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	1,359.4	0.0	0.0	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	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	0.0	0.0	0.0	
Agency Total		140,147.7	156,190.2	155,448.6	143,720.2	124,354.6	124,862.7	-31,835.6	-20.4 %	-31,094.0	-20.0 %	-19,365.6	-13.5 %	-508.1	-0.4 %
Funding Summary															
Unrestricted General (UGF)		30,810.9	25,732.3	25,393.2	21,284.7	16,535.7	17,306.0	-9,196.6	-35.7 %	-8,857.5	-34.9 %	-4,749.0	-22.3 %	-770.3	-4.5 %
Designated General (DGF)		42,822.0	42,228.3	42,225.8	40,455.6	40,555.6	40,293.4	-1,672.7	-4.0 %	-1,670.2	-4.0 %	100.0	0.2 %	262.2	0.7 %
Other State Funds (Other)		49,642.2	68,357.8	67,957.8	61,935.0	47,218.4	47,218.4	-21,139.4	-30.9 %	-20,739.4	-30.5 %	-14,716.6	-23.8 %	0.0	
Federal Receipts (Fed)		16,872.6	19,871.8	19,871.8	20,044.9	20,044.9	20,044.9	173.1	0.9 %	173.1	0.9 %	0.0		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).

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

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.