

## 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		16MgtPIn to		17Adj Bas to		17GovAmd to	
							HouseSub	%	HouseSub	%	HouseSub	%	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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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
<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>
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
<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>
Alcohol & Marijuana Control										
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 %
<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>
AK Gasline Development Corp										
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
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 %
<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>
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
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 %
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	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 %
<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>
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 %
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	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>
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	>999 %	-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>

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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				
<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>				
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				
<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>				
Agency Unallocated Approp														
Agency Unallocated Approp		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>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.