

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015	[4] - [1] 2016	2016	[4] - [2] 2016
									15MgtP1n to	ConfComm	16MgtP1n to	ConfComm
Executive Administration												
Commissioner's Office		111.0	73.8	74.1	73.8	0.0	0.0	0.0	-37.2	-33.5 %	0.0	
Administrative Services		1,447.7	711.2	678.0	675.1	0.0	0.0	0.0	-772.6	-53.4 %	-36.1	-5.1 %
Executive Admin Unallo Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		1,558.7	785.0	752.1	748.9	0.0	0.0	0.0	-809.8	-52.0 %	-36.1	-4.6 %
Community and Regional Affairs												
Community & Regional Affairs		7,821.9	7,400.6	6,905.0	6,638.9	0.0	0.0	0.0	-1,183.0	-15.1 %	-761.7	-10.3 %
Serve Alaska		214.4	216.6	216.8	216.2	0.0	0.0	0.0	1.8	0.8 %	-0.4	-0.2 %
Appropriation Total		8,036.3	7,617.2	7,121.8	6,855.1	0.0	0.0	0.0	-1,181.2	-14.7 %	-762.1	-10.0 %
Economic Development												
Economic Development		18,010.0	2,197.8	2,020.4	774.8	0.0	0.0	0.0	-17,235.2	-95.7 %	-1,423.0	-64.7 %
Appropriation Total		18,010.0	2,197.8	2,020.4	774.8	0.0	0.0	0.0	-17,235.2	-95.7 %	-1,423.0	-64.7 %
Tourism Marketing&Development												
Tourism Marketing		0.0	7,769.2	4,529.3	4,528.9	0.0	0.0	0.0	4,528.9	>999 %	-3,240.3	-41.7 %
Appropriation Total		0.0	7,769.2	4,529.3	4,528.9	0.0	0.0	0.0	4,528.9	>999 %	-3,240.3	-41.7 %
Alcohol & Marijuana Control												
Alcohol and Marijuana Control		0.0	2,049.1	1,573.2	1,470.7	0.0	0.0	0.0	1,470.7	>999 %	-578.4	-28.2 %
Appropriation Total		0.0	2,049.1	1,573.2	1,470.7	0.0	0.0	0.0	1,470.7	>999 %	-578.4	-28.2 %
Alaska Energy Authority												
AEA Rural Energy Assistance		1,224.1	1,735.5	1,256.3	1,256.3	0.0	0.0	0.0	32.2	2.6 %	-479.2	-27.6 %
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0	
Alternative Energy &Efficiency		2,985.7	2,796.3	0.0	0.0	0.0	0.0	0.0	-2,985.7	-100.0 %	-2,796.3	-100.0 %
Appropriation Total		4,616.5	4,531.8	1,256.3	1,256.3	0.0	0.0	0.0	-3,360.2	-72.8 %	-3,275.5	-72.3 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst		7,383.6	4,929.0	3,428.4	3,428.4	0.0	0.0	0.0	-3,955.2	-53.6 %	-1,500.6	-30.4 %
Appropriation Total		7,383.6	4,929.0	3,428.4	3,428.4	0.0	0.0	0.0	-3,955.2	-53.6 %	-1,500.6	-30.4 %

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Regulatory Commission of AK												
Regulatory Commission of AK		250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	
Appropriation Total		250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	
DCCED State Facilities Rent												
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		599.2	599.2	599.2	599.2	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	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total		40,454.3	30,478.3	21,280.7	19,662.3	0.0	0.0	0.0	-20,792.0	-51.4 %	-10,816.0	-35.5 %
Funding Summary												
Unrestricted General (UGF)		40,454.3	30,478.3	21,280.7	19,662.3	0.0	0.0	0.0	-20,792.0	-51.4 %	-10,816.0	-35.5 %

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).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$