

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS 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 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n to House	[5] - [1] 2016 16MgtP1n to House	[5] - [2] 2016 17GovAmd+ to House	[4] - [3] 2016 HouseSub	[6] - [5] 2016 House to HouseSupp			
Executive Administration															
Commissioner's Office		111.0	73.8	74.1	73.8	73.8	0.0	-37.2	-33.5 %	0.0	-0.3	-0.4 %	-73.8	-100.0 %	
Administrative Services		1,447.7	711.2	678.0	677.7	677.7	0.0	-770.0	-53.2 %	-33.5	-4.7 %	-0.3	-677.7	-100.0 %	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0		
Appropriation Total		1,558.7	785.0	752.1	751.5	751.5	0.0	-807.2	-51.8 %	-33.5	-4.3 %	-0.6	-751.5	-100.0 %	
Community and Regional Affairs															
Community & Regional Affairs		7,821.9	7,400.6	6,905.0	6,658.4	6,658.4	0.0	-1,163.5	-14.9 %	-742.2	-10.0 %	-246.6	-3.6 %	-6,658.4	-100.0 %
Serve Alaska		214.4	216.6	216.8	216.6	216.6	0.0	2.2	1.0 %	0.0	-0.2	-0.1 %	-216.6	-100.0 %	
Appropriation Total		8,036.3	7,617.2	7,121.8	6,875.0	6,875.0	0.0	-1,161.3	-14.5 %	-742.2	-9.7 %	-246.8	-3.5 %	-6,875.0	-100.0 %
Economic Development															
Economic Development		18,010.0	2,197.8	2,020.4	779.5	779.5	0.0	-17,230.5	-95.7 %	-1,418.3	-64.5 %	-1,240.9	-61.4 %	-779.5	-100.0 %
Appropriation Total		18,010.0	2,197.8	2,020.4	779.5	779.5	0.0	-17,230.5	-95.7 %	-1,418.3	-64.5 %	-1,240.9	-61.4 %	-779.5	-100.0 %
Tourism Marketing&Development															
Tourism Marketing		0.0	7,769.2	4,529.3	3,170.2	3,170.2	0.0	3,170.2	>999 %	-4,599.0	-59.2 %	-1,359.1	-30.0 %	-3,170.2	-100.0 %
Appropriation Total		0.0	7,769.2	4,529.3	3,170.2	3,170.2	0.0	3,170.2	>999 %	-4,599.0	-59.2 %	-1,359.1	-30.0 %	-3,170.2	-100.0 %
Alcohol & Marijuana Control															
Alcohol and Marijuana Control		0.0	2,049.1	1,573.2	1,474.4	1,474.4	0.0	1,474.4	>999 %	-574.7	-28.0 %	-98.8	-6.3 %	-1,474.4	-100.0 %
Appropriation Total		0.0	2,049.1	1,573.2	1,474.4	1,474.4	0.0	1,474.4	>999 %	-574.7	-28.0 %	-98.8	-6.3 %	-1,474.4	-100.0 %
Alaska Energy Authority															
AEA Rural Energy Assistance		1,224.1	1,735.5	1,256.3	1,256.3	1,256.3	0.0	32.2	2.6 %	-479.2	-27.6 %	0.0	-1,256.3	-100.0 %	
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0		0.0	0.0		
Alternative Energy &Efficiency		2,985.7	2,796.3	0.0	0.0	0.0	0.0	-2,985.7	-100.0 %	-2,796.3	-100.0 %	0.0	0.0		
Appropriation Total		4,616.5	4,531.8	1,256.3	1,256.3	1,256.3	0.0	-3,360.2	-72.8 %	-3,275.5	-72.3 %	0.0	-1,256.3	-100.0 %	
Alaska Seafood Marketing Inst															
Alaska Seafood Marketing Inst		7,383.6	4,929.0	3,428.4	2,399.9	2,399.9	0.0	-4,983.7	-67.5 %	-2,529.1	-51.3 %	-1,028.5	-30.0 %	-2,399.9	-100.0 %
Appropriation Total		7,383.6	4,929.0	3,428.4	2,399.9	2,399.9	0.0	-4,983.7	-67.5 %	-2,529.1	-51.3 %	-1,028.5	-30.0 %	-2,399.9	-100.0 %

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Regulatory Commission of AK															
Regulatory Commission of AK		250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total		250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0		0.0	
DCCED State Facilities Rent															
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	599.2	0.0	0.0		0.0		0.0		-599.2	-100.0 %
Appropriation Total		599.2	599.2	599.2	599.2	599.2	0.0	0.0		0.0		0.0		-599.2	-100.0 %
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		40,454.3	30,478.3	21,280.7	17,306.0	17,306.0	0.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-3,974.7	-18.7 %	-17,306.0	-100.0 %
Funding Summary															
Unrestricted General (UGF)		40,454.3	30,478.3	21,280.7	17,306.0	17,306.0	0.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-3,974.7	-18.7 %	-17,306.0	-100.0 %

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.

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).

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.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.