

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

Numbers Fund Groups: Unrestricted General
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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	[5] - [2] 2016 16MgtP1n to SenateSub	2016 17Adj Bas	[5] - [3] 2016 SenateSub	2016 17GovAmd	[5] - [4] 2016 SenateSub	2016 HouseSub	[5] - [6] 2016 SenateSub	
Executive Administration															
Commissioner's Office		111.0	73.8	71.9	73.8	73.8	73.8	0.0		1.9	2.6 %	0.0	0.0		
Administrative Services		1,447.7	711.2	679.6	677.7	677.7	677.7	-33.5	-4.7 %	-1.9	-0.3 %	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		1,558.7	785.0	751.5	751.5	751.5	751.5	-33.5	-4.3 %	0.0		0.0	0.0		
Community and Regional Affairs															
Community & Regional Affairs		7,821.9	7,400.6	7,292.0	6,908.4	6,658.4	6,658.4	-742.2	-10.0 %	-633.6	-8.7 %	-250.0	-3.6 %	0.0	
Serve Alaska		214.4	216.6	213.9	216.6	216.6	216.6	0.0		2.7	1.3 %	0.0	0.0		
Appropriation Total		8,036.3	7,617.2	7,505.9	7,125.0	6,875.0	6,875.0	-742.2	-9.7 %	-630.9	-8.4 %	-250.0	-3.5 %	0.0	
Economic Development															
Economic Development		18,010.0	2,197.8	2,160.2	2,021.0	779.5	779.5	-1,418.3	-64.5 %	-1,380.7	-63.9 %	-1,241.5	-61.4 %	0.0	
Appropriation Total		18,010.0	2,197.8	2,160.2	2,021.0	779.5	779.5	-1,418.3	-64.5 %	-1,380.7	-63.9 %	-1,241.5	-61.4 %	0.0	
Tourism Marketing&Development															
Tourism Marketing		0.0	6,894.2	6,894.2	4,528.9	2,399.9	3,170.2	-4,494.3	-65.2 %	-4,494.3	-65.2 %	-2,129.0	-47.0 %	-770.3	-24.3 %
Appropriation Total		0.0	6,894.2	6,894.2	4,528.9	2,399.9	3,170.2	-4,494.3	-65.2 %	-4,494.3	-65.2 %	-2,129.0	-47.0 %	-770.3	-24.3 %
Alcohol & Marijuana Control															
Alcohol and Marijuana Control		0.0	0.0	0.0	1,574.4	1,474.4	1,474.4	1,474.4	>999 %	1,474.4	>999 %	-100.0	-6.4 %	0.0	
Appropriation Total		0.0	0.0	0.0	1,574.4	1,474.4	1,474.4	1,474.4	>999 %	1,474.4	>999 %	-100.0	-6.4 %	0.0	
Alaska Energy Authority															
AEA Rural Energy Assistance		1,224.1	1,735.5	1,578.8	1,256.3	1,256.3	1,256.3	-479.2	-27.6 %	-322.5	-20.4 %	0.0	0.0		
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
Alternative Energy &Efficiency		975.9	974.4	974.4	0.0	0.0	0.0	-974.4	-100.0 %	-974.4	-100.0 %	0.0	0.0		
Appropriation Total		2,606.7	2,709.9	2,553.2	1,256.3	1,256.3	1,256.3	-1,453.6	-53.6 %	-1,296.9	-50.8 %	0.0	0.0		
Alaska Seafood Marketing Inst															
Alaska Seafood Marketing Inst		0.0	4,929.0	4,929.0	3,428.4	2,399.9	2,399.9	-2,529.1	-51.3 %	-2,529.1	-51.3 %	-1,028.5	-30.0 %	0.0	
Appropriation Total		0.0	4,929.0	4,929.0	3,428.4	2,399.9	2,399.9	-2,529.1	-51.3 %	-2,529.1	-51.3 %	-1,028.5	-30.0 %	0.0	

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DCCED State Facilities Rent															
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0				
Appropriation Total		599.2	599.2	599.2	599.2	599.2	599.2	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				
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Agency Total		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 %
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 %

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.