

State of Alaska FY2017 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Agency-wide Unallocated Approp RDU/Component Budget Summary

RDU/Component: Agency-wide Unallocated Approp

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Catherine Reardon, Administrative Services Director
Phone: (907) 465-2506
Fax: (907) 465-2563
E-mail: catherine.reardon@alaska.gov

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Agency-wide Unallocated Approp (3109)
RDU: Agency Unallocated Approp (644)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-339.1	-339.1	-100.0%
72000 Travel	0.0	-161.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-161.5	0.0	0.0	-339.1	-339.1	-100.0%
Fund Sources:							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-10.0	-10.0	-100.0%
1004Gen Fund (UGF)	0.0	-67.3	0.0	0.0	-329.1	-329.1	-100.0%
1005GF/Prgm (DGF)	0.0	-30.9	0.0	0.0	0.0	0.0	0.0%
1036Cm Fish Ln (DGF)	0.0	-7.9	0.0	0.0	0.0	0.0	0.0%
1040Surety Fnd (DGF)	0.0	-0.2	0.0	0.0	0.0	0.0	0.0%
1062Power Proj (DGF)	0.0	-2.3	0.0	0.0	0.0	0.0	0.0%
1070Fish En Ln (DGF)	0.0	-1.3	0.0	0.0	0.0	0.0	0.0%
1074Bulk Fuel (DGF)	0.0	-0.1	0.0	0.0	0.0	0.0	0.0%
1141RCA Rcpts (DGF)	0.0	-16.9	0.0	0.0	0.0	0.0	0.0%
1156Rcpt Svcs (DGF)	0.0	-31.7	0.0	0.0	0.0	0.0	0.0%
1164RDIF (DGF)	0.0	-0.1	0.0	0.0	0.0	0.0	0.0%
1170SmBusEDRLF (DGF)	0.0	-0.1	0.0	0.0	0.0	0.0	0.0%
1210Renew Ener (DGF)	0.0	-2.7	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	-67.3	0.0	0.0	-339.1	-339.1	-100.0%
Designated General (DGF)	0.0	-94.2	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Commerce, Community, and Economic Development

Component: Agency-wide Unallocated Approp (3109)

RDU: Agency Unallocated Approp (644)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.3										
1005 GF/Prgm		-30.9										
1036 Cm Fish Ln		-7.9										
1040 Surety Fnd		-0.2										
1062 Power Proj		-2.3										
1070 Fish En Ln		-1.3										
1074 Bulk Fuel		-0.1										
1141 RCA Rcpts		-16.9										
1156 Rcpt Svcs		-31.7										
1164 RDIF		-0.1										
1170		-0.1										
SmBusEDRLF												
1210 Renew Ener		-2.7										
Align Authority for Unallocated Travel Reduction												
	Unalloc	161.5	0.0	161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.3										
1005 GF/Prgm		30.9										
1036 Cm Fish Ln		7.9										
1040 Surety Fnd		0.2										
1062 Power Proj		2.3										
1070 Fish En Ln		1.3										
1074 Bulk Fuel		0.1										
1141 RCA Rcpts		16.9										
1156 Rcpt Svcs		31.7										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
1210 Renew Ener		2.7										
Subtotal												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.0										
1004 Gen Fund		-329.1										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ABC Board (2690) = 24.9												
Administrative Services (1028) = 114.1												
AEA Rural Energy Assistance (2600) = 156.7												
AIDEA (1234) = 258.9												
AK Gasline Development Corp (2986) = 127.8												
Alaska LNG Participation (3081) = 32.5												
Alaska Seafood Marketing Inst (393) = 53.7												
Banking and Securities (2808) = 53.9												
Commissioner's Office (1027) = 21.8												
Community & Regional Affairs (2879) = 145.4												
Corp, Bus & Prof Licensing (2360) = 147.2												
Economic Development (2743) = 39.9												
Insurance Operations (354) = 112.9												
Investments (383) = 78.8												
Reg Comm of AK (2417) = 148.6												
Serve Alaska (2946) = 5.0												
Totals		-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0