

# Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Executive Administration											
Commissioner's Office		111.0	73.6	73.8	74.2	35.3	-75.7 -68.2 %	-38.5 -52.2 %	-38.9 -52.4 %		
Administrative Services		1,447.7	711.2	675.1	680.3	644.3	-803.4 -55.5 %	-30.8 -4.6 %	-36.0 -5.3 %		
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		1,558.7	784.8	748.9	754.5	679.6	-879.1 -56.4 %	-69.3 -9.3 %	-74.9 -9.9 %		
Community and Regional Affairs											
Community & Regional Affairs		7,821.9	6,946.3	6,638.9	6,672.4	6,329.6	-1,492.3 -19.1 %	-309.3 -4.7 %	-342.8 -5.1 %		
Serve Alaska		214.4	207.2	216.2	217.7	217.7	3.3 1.5 %	1.5 0.7 %	0.0		
Appropriation Total		8,036.3	7,153.5	6,855.1	6,890.1	6,547.3	-1,489.0 -18.5 %	-307.8 -4.5 %	-342.8 -5.0 %		
Economic Development											
Economic Development		18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5 -95.6 %	8.7 1.1 %	0.0		
Appropriation Total		18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5 -95.6 %	8.7 1.1 %	0.0		
Tourism Marketing&Development											
Tourism Marketing		0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %		
Appropriation Total		0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %		
Alcohol and Marijuana Control											
Alcohol and Marijuana Control		0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5 >999 %	-418.2 -28.4 %	1,049.0 >999 %		
Appropriation Total		0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5 >999 %	-418.2 -28.4 %	1,049.0 >999 %		
Alaska Energy Authority											
AEA Rural Energy Assistance		1,224.1	1,735.5	1,256.3	1,256.3	874.5	-349.6 -28.6 %	-381.8 -30.4 %	-381.8 -30.4 %		
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	0.0	0.0		
Alternative Energy &Efficiency		2,985.7	1,776.5	1,019.8	0.0	0.0	-2,985.7 -100.0 %	-1,019.8 -100.0 %	0.0		
Appropriation Total		4,616.5	3,512.0	2,276.1	1,256.3	874.5	-3,742.0 -81.1 %	-1,401.6 -61.6 %	-381.8 -30.4 %		
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst		7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	-1,000.0 -50.0 %		
Appropriation Total		7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	-1,000.0 -50.0 %		

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ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Regulatory Commission of AK											
Regulatory Commission of AK	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>40,454.3</b>	<b>27,836.1</b>	<b>16,224.8</b>	<b>13,787.1</b>	<b>11,536.6</b>	<b>-28,917.7</b>	<b>-71.5 %</b>	<b>-4,688.2</b>	<b>-28.9 %</b>	<b>-2,250.5</b>	<b>-16.3 %</b>
Funding Summary											
Unrestricted General (UGF)	40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	-2,250.5	-16.3 %

## 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.

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.