

Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
Executive Administration										
Commissioner's Office		111.0	73.8	35.3	35.3	-75.7	-68.2 %	-38.5	-52.2 %	0.0
Administrative Services		1,447.7	675.1	644.3	644.3	-803.4	-55.5 %	-30.8	-4.6 %	0.0
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total		1,558.7	748.9	679.6	679.6	-879.1	-56.4 %	-69.3	-9.3 %	0.0
Community and Regional Affairs										
Community & Regional Affairs		7,821.9	6,638.9	6,329.6	6,329.6	-1,492.3	-19.1 %	-309.3	-4.7 %	0.0
Serve Alaska		214.4	216.2	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0
Appropriation Total		8,036.3	6,855.1	6,547.3	6,547.3	-1,489.0	-18.5 %	-307.8	-4.5 %	0.0
Economic Development										
Economic Development		18,010.0	774.8	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0
Appropriation Total		18,010.0	774.8	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0
Tourism Marketing&Development										
Tourism Marketing		0.0	1,500.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0
Appropriation Total		0.0	1,500.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0
Alcohol and Marijuana Control										
Alcohol and Marijuana Control		0.0	1,470.7	1,052.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	0.0
Appropriation Total		0.0	1,470.7	1,052.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	0.0
Alaska Energy Authority										
AEA Rural Energy Assistance		1,224.1	1,256.3	874.5	874.5	-349.6	-28.6 %	-381.8	-30.4 %	0.0
AEA Technical Assistance		406.7	0.0	0.0	0.0	-406.7	-100.0 %	0.0		0.0
Alternative Energy &Efficiency		2,985.7	1,019.8	0.0	0.0	-2,985.7	-100.0 %	-1,019.8	-100.0 %	0.0
Appropriation Total		4,616.5	2,276.1	874.5	874.5	-3,742.0	-81.1 %	-1,401.6	-61.6 %	0.0

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Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst		7,383.6	2,000.0	1,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	0.0
Appropriation Total		7,383.6	2,000.0	1,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK		250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
Appropriation Total		250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	0.0	0.0	0.0
Appropriation Total		599.2	599.2	599.2	599.2	0.0	0.0	0.0
Agency Total		40,454.3	16,224.8	11,536.6	11,536.6	-28,917.7 -71.5 %	-4,688.2 -28.9 %	0.0
Funding Summary								
Unrestricted General (UGF)		40,454.3	16,224.8	11,536.6	11,536.6	-28,917.7 -71.5 %	-4,688.2 -28.9 %	0.0

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.

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.