

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtP1n to Senate	[5] - [2] 2017 17MgtP1n to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate		
Executive Administration												
Commissioner's Office		111.0	73.8	35.3	35.3	35.3	-75.7	-68.2 %	-38.5	-52.2 %	0.0	0.0
Administrative Services		1,447.7	675.1	644.3	644.3	453.0	-994.7	-68.7 %	-222.1	-32.9 %	-191.3	-29.7 %
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	748.9	679.6	679.6	488.3	-1,070.4	-68.7 %	-260.6	-34.8 %	-191.3	-28.1 %
Community and Regional Affairs												
Community & Regional Affairs		7,821.9	6,638.9	6,329.6	6,329.6	6,379.6	-1,442.3	-18.4 %	-259.3	-3.9 %	50.0	0.8 %
Serve Alaska		214.4	216.2	217.7	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0	0.0
Appropriation Total		8,036.3	6,855.1	6,547.3	6,547.3	6,597.3	-1,439.0	-17.9 %	-257.8	-3.8 %	50.0	0.8 %
Economic Development												
Economic Development		18,010.0	774.8	783.5	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0	0.0
Appropriation Total		18,010.0	774.8	783.5	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0	0.0
Tourism Marketing&Development												
Tourism Marketing		0.0	1,500.0	0.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0	0.0
Appropriation Total		0.0	1,500.0	0.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0	0.0
Alcohol and Marijuana Control												
Alcohol and Marijuana Control		0.0	1,470.7	1,052.5	1,052.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	0.0	0.0
Appropriation Total		0.0	1,470.7	1,052.5	1,052.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	0.0	0.0
Alaska Energy Authority												
AEA Rural Energy Assistance		1,224.1	1,256.3	874.5	874.5	874.5	-349.6	-28.6 %	-381.8	-30.4 %	0.0	0.0
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0		0.0	0.0
Alternative Energy &Efficiency		2,985.7	1,019.8	0.0	0.0	0.0	-2,985.7	-100.0 %	-1,019.8	-100.0 %	0.0	0.0
Appropriation Total		4,616.5	2,276.1	874.5	874.5	874.5	-3,742.0	-81.1 %	-1,401.6	-61.6 %	0.0	0.0
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst		7,383.6	2,000.0	1,000.0	1,000.0	1,000.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %	0.0	0.0
Appropriation Total		7,383.6	2,000.0	1,000.0	1,000.0	1,000.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %	0.0	0.0

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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	0.0			
Appropriation Total		250.0	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				
Appropriation Total		599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0				
Agency Total		40,454.3	16,224.8	11,536.6	11,536.6	11,395.3	-29,059.0	-71.8 %	-4,829.5	-29.8 %	-141.3	-1.2 %	-141.3	-1.2 %
Funding Summary														
Unrestricted General (UGF)		40,454.3	16,224.8	11,536.6	11,536.6	11,395.3	-29,059.0	-71.8 %	-4,829.5	-29.8 %	-141.3	-1.2 %	-141.3	-1.2 %

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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.