

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### 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 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
<b>Executive Administration</b>														
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 %	-191.3	-29.7 %
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,558.7</b>	<b>748.9</b>	<b>679.6</b>	<b>679.6</b>	<b>488.3</b>	<b>-1,070.4</b>	<b>-68.7 %</b>	<b>-260.6</b>	<b>-34.8 %</b>	<b>-191.3</b>	<b>-28.1 %</b>	<b>-191.3</b>	<b>-28.1 %</b>
<b>Community and Regional Affairs</b>														
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 %	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	
<b>Appropriation Total</b>		<b>8,036.3</b>	<b>6,855.1</b>	<b>6,547.3</b>	<b>6,547.3</b>	<b>6,597.3</b>	<b>-1,439.0</b>	<b>-17.9 %</b>	<b>-257.8</b>	<b>-3.8 %</b>	<b>50.0</b>	<b>0.8 %</b>	<b>50.0</b>	<b>0.8 %</b>
<b>Economic Development</b>														
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	
<b>Appropriation Total</b>		<b>18,010.0</b>	<b>774.8</b>	<b>783.5</b>	<b>783.5</b>	<b>783.5</b>	<b>-17,226.5</b>	<b>-95.6 %</b>	<b>8.7</b>	<b>1.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Tourism Marketing&amp;Development</b>														
Tourism Marketing		0.0	1,500.0	0.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>-1,500.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Alcohol and Marijuana Control</b>														
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	
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,470.7</b>	<b>1,052.5</b>	<b>1,052.5</b>	<b>1,052.5</b>	<b>1,052.5</b>	<b>&gt;999 %</b>	<b>-418.2</b>	<b>-28.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Alaska Energy Authority</b>														
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	
<b>Appropriation Total</b>		<b>4,616.5</b>	<b>2,276.1</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>-3,742.0</b>	<b>-81.1 %</b>	<b>-1,401.6</b>	<b>-61.6 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Alaska Seafood Marketing Inst</b>														
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	
<b>Appropriation Total</b>		<b>7,383.6</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>-6,383.6</b>	<b>-86.5 %</b>	<b>-1,000.0</b>	<b>-50.0 %</b>	<b>0.0</b>		<b>0.0</b>	

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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	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>	<b>0.0</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	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>40,454.3</b>	<b>16,224.8</b>	<b>11,536.6</b>	<b>11,536.6</b>	<b>11,395.3</b>	<b>-29,059.0</b>	<b>-71.8 %</b>	<b>-4,829.5</b>	<b>-29.8 %</b>	<b>-141.3</b>	<b>-1.2 %</b>	<b>-141.3</b>	<b>-1.2 %</b>
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.

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).