

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 HCS3	[5] 2017 SCS2	[5] - [1] 2017 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
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	519.3	-928.4 -64.1 %	-155.8 -23.1 %	-125.0 -19.4 %	-125.0 -19.4 %
Executive Admin Unalloc Approp		0.0	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	554.6	-1,004.1 -64.4 %	-194.3 -25.9 %	-125.0 -18.4 %	-125.0 -18.4 %
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 %	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 %	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	0.0			
Appropriation Total		599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0	0.0			
Agency Total		40,454.3	16,224.8	11,536.6	11,536.6	11,461.6	-28,992.7	-71.7 %	-4,763.2	-29.4 %	-75.0	-0.7 %	-75.0	-0.7 %
Funding Summary														
Unrestricted General (UGF)		40,454.3	16,224.8	11,536.6	11,536.6	11,461.6	-28,992.7	-71.7 %	-4,763.2	-29.4 %	-75.0	-0.7 %	-75.0	-0.7 %

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 version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes