

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Executive Administration									
Commissioner's Office	74.1	35.3	35.3	35.3	35.3	-38.8	-52.4 %	0.0	0.0
Administrative Services	677.2	644.3	646.0	646.0	646.0	-31.2	-4.6 %	1.7	0.3 %
Appropriation Total	751.3	679.6	681.3	681.3	681.3	-70.0	-9.3 %	1.7	0.3 %
Community and Regional Affairs									
Community & Regional Affairs	6,057.7	6,379.6	6,344.0	6,344.0	6,344.0	286.3	4.7 %	-35.6	-0.6 %
Serve Alaska	209.4	217.7	217.9	217.9	217.9	8.5	4.1 %	0.2	0.1 %
Appropriation Total	6,267.1	6,597.3	6,561.9	6,561.9	6,561.9	294.8	4.7 %	-35.4	-0.5 %
Economic Development									
Economic Development	717.7	783.5	784.6	784.6	784.6	66.9	9.3 %	1.1	0.1 %
Appropriation Total	717.7	783.5	784.6	784.6	784.6	66.9	9.3 %	1.1	0.1 %
Tourism Marketing&Development									
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	0.0
Appropriation Total	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	1,383.3	1,052.5	7.4	532.8	532.8	-850.5	-61.5 %	-519.7	-49.4 %
Appropriation Total	1,383.3	1,052.5	7.4	532.8	532.8	-850.5	-61.5 %	-519.7	-49.4 %
Alaska Energy Authority									
AEA Rural Energy Assistance	1,256.3	874.5	874.5	874.5	874.5	-381.8	-30.4 %	0.0	0.0
Alternative Energy &Efficiency	772.6	0.0	0.0	0.0	0.0	-772.6	-100.0 %	0.0	0.0
Appropriation Total	2,028.9	874.5	874.5	874.5	874.5	-1,154.4	-56.9 %	0.0	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	2,000.0	1,000.0	1,000.0	0.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %
Appropriation Total	2,000.0	1,000.0	1,000.0	0.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %

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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	 15,247.5	 11,586.6	 10,508.9	 10,034.3	 10,034.3	 -5,213.2	 -34.2 %	 -1,552.3	 -13.4 %	 -474.6	 -4.5 %	 0.0
Funding Summary												
Unrestricted General (UGF)	15,247.5	11,586.6	10,508.9	10,034.3	10,034.3	-5,213.2	-34.2 %	-1,552.3	-13.4 %	-474.6	-4.5 %	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).