

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPln	[4] - [1] 2018 to HFC Total	2018 18MgtPln	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
Executive Administration											
Commissioner's Office		111.0	35.3	35.3	35.3	-75.7	-68.2 %	0.0		0.0	
Administrative Services		1,447.7	644.3	646.0	646.0	-801.7	-55.4 %	1.7	0.3 %	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	679.6	681.3	681.3	-877.4	-56.3 %	1.7	0.3 %	0.0	
Community and Regional Affairs											
Community & Regional Affairs		7,821.9	6,379.6	6,344.0	6,344.0	-1,477.9	-18.9 %	-35.6	-0.6 %	0.0	
Serve Alaska		214.4	217.7	217.9	217.9	3.5	1.6 %	0.2	0.1 %	0.0	
Appropriation Total		8,036.3	6,597.3	6,561.9	6,561.9	-1,474.4	-18.3 %	-35.4	-0.5 %	0.0	
Economic Development											
Economic Development		18,010.0	783.5	784.6	784.6	-17,225.4	-95.6 %	1.1	0.1 %	0.0	
Appropriation Total		18,010.0	783.5	784.6	784.6	-17,225.4	-95.6 %	1.1	0.1 %	0.0	
Alcohol and Marijuana Control											
Alcohol and Marijuana Control		0.0	1,052.5	532.8	532.8	532.8	>999 %	-519.7	-49.4 %	0.0	
Appropriation Total		0.0	1,052.5	532.8	532.8	532.8	>999 %	-519.7	-49.4 %	0.0	
Alaska Energy Authority											
AEA Rural Energy Assistance		1,224.1	874.5	874.5	874.5	-349.6	-28.6 %	0.0		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	0.0	0.0	0.0	-2,985.7	-100.0 %	0.0		0.0	
Appropriation Total		4,616.5	874.5	874.5	874.5	-3,742.0	-81.1 %	0.0		0.0	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst		7,383.6	1,000.0	0.0	0.0	-7,383.6	-100.0 %	-1,000.0	-100.0 %	0.0	
Appropriation Total		7,383.6	1,000.0	0.0	0.0	-7,383.6	-100.0 %	-1,000.0	-100.0 %	0.0	

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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	11,586.6	10,034.3	10,034.3	-30,420.0	-75.2 %	-1,552.3	-13.4 %	0.0	
Funding Summary											
Unrestricted General (UGF)		40,454.3	11,586.6	10,034.3	10,034.3	-30,420.0	-75.2 %	-1,552.3	-13.4 %	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.

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.

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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).