

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor 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 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 2017 18Adj Bas to 18GovAmd
<b>Executive Administration</b>									
Commissioner's Office		111.0	73.6	73.8	74.2	35.3	-75.7 -68.2 %	-38.5 -52.2 %	-38.9 -52.4 %
Administrative Services		1,447.7	711.2	675.1	680.3	644.3	-803.4 -55.5 %	-30.8 -4.6 %	-36.0 -5.3 %
Executive Admin Unalloct Approp		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>784.8</b>	<b>748.9</b>	<b>754.5</b>	<b>679.6</b>	<b>-879.1 -56.4 %</b>	<b>-69.3 -9.3 %</b>	<b>-74.9 -9.9 %</b>
<b>Community and Regional Affairs</b>									
Community & Regional Affairs		7,821.9	6,946.3	6,638.9	6,672.4	6,329.6	-1,492.3 -19.1 %	-309.3 -4.7 %	-342.8 -5.1 %
Serve Alaska		214.4	207.2	216.2	217.7	217.7	3.3 1.5 %	1.5 0.7 %	0.0
<b>Appropriation Total</b>		<b>8,036.3</b>	<b>7,153.5</b>	<b>6,855.1</b>	<b>6,890.1</b>	<b>6,547.3</b>	<b>-1,489.0 -18.5 %</b>	<b>-307.8 -4.5 %</b>	<b>-342.8 -5.0 %</b>
<b>Economic Development</b>									
Economic Development		18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5 -95.6 %	8.7 1.1 %	0.0
<b>Appropriation Total</b>		<b>18,010.0</b>	<b>2,144.4</b>	<b>774.8</b>	<b>783.5</b>	<b>783.5</b>	<b>-17,226.5 -95.6 %</b>	<b>8.7 1.1 %</b>	<b>0.0</b>
<b>Tourism Marketing&amp;Development</b>									
Tourism Marketing		0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>7,229.4</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,500.0 -100.0 %</b>	<b>-1,500.0 -100.0 %</b>
<b>Alcohol and Marijuana Control</b>									
Alcohol and Marijuana Control		0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5 >999 %	-418.2 -28.4 %	1,049.0 >999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,501.5</b>	<b>1,470.7</b>	<b>3.5</b>	<b>1,052.5</b>	<b>1,052.5 &gt;999 %</b>	<b>-418.2 -28.4 %</b>	<b>1,049.0 &gt;999 %</b>
<b>Alaska Energy Authority</b>									
AEA Rural Energy Assistance		1,224.1	1,735.5	1,256.3	1,256.3	874.5	-349.6 -28.6 %	-381.8 -30.4 %	-381.8 -30.4 %
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	0.0	0.0
Alternative Energy & Efficiency		2,985.7	1,776.5	1,019.8	0.0	0.0	-2,985.7 -100.0 %	-1,019.8 -100.0 %	0.0
<b>Appropriation Total</b>		<b>4,616.5</b>	<b>3,512.0</b>	<b>2,276.1</b>	<b>1,256.3</b>	<b>874.5</b>	<b>-3,742.0 -81.1 %</b>	<b>-1,401.6 -61.6 %</b>	<b>-381.8 -30.4 %</b>
<b>Alaska Seafood Marketing Inst</b>									
Alaska Seafood Marketing Inst		7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	-1,000.0 -50.0 %
<b>Appropriation Total</b>		<b>7,383.6</b>	<b>4,911.3</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>-6,383.6 -86.5 %</b>	<b>-1,000.0 -50.0 %</b>	<b>-1,000.0 -50.0 %</b>

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ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
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
<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>
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	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>Agency Total</b>	<b>40,454.3</b>	<b>27,836.1</b>	<b>16,224.8</b>	<b>13,787.1</b>	<b>11,536.6</b>	<b>-28,917.7</b>	<b>-71.5 %</b>	<b>-4,688.2</b>	<b>-28.9 %</b>	<b>-2,250.5</b>	<b>-16.3 %</b>
Funding Summary											
Unrestricted General (UGF)	40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	-2,250.5	-16.3 %

## 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.

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**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.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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).