

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Executive Administration										
Commissioner's Office		1,156.9	976.1	1,038.0	1,050.9	1,012.0	-144.9 -12.5 %	-26.0 -2.5 %	-38.9 -3.7 %	
Administrative Services		5,644.0	4,655.8	4,927.3	4,965.8	4,929.8	-714.2 -12.7 %	2.5 0.1 %	-36.0 -0.7 %	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		6,800.9	5,631.9	5,965.3	6,016.7	5,941.8	-859.1 -12.6 %	-23.5 -0.4 %	-74.9 -1.2 %	
Banking and Securities										
Banking and Securities		3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0 1.3 %	92.5 2.6 %	74.9 2.1 %	
Appropriation Total		3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0 1.3 %	92.5 2.6 %	74.9 2.1 %	
Community and Regional Affairs										
Community & Regional Affairs		11,008.9	9,424.5	9,668.0	9,711.5	9,368.7	-1,640.2 -14.9 %	-299.3 -3.1 %	-342.8 -3.5 %	
Serve Alaska		3,425.0	1,180.6	2,129.3	2,132.2	2,132.2	-1,292.8 -37.7 %	2.9 0.1 %	0.0	
Appropriation Total		14,433.9	10,605.1	11,797.3	11,843.7	11,500.9	-2,933.0 -20.3 %	-296.4 -2.5 %	-342.8 -2.9 %	
Revenue Sharing										
Payment in Lieu of Taxes(PILT)		10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	
National Forest Receipts		600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0	
Fisheries Taxes		3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0 -13.9 %	0.0	0.0	
Appropriation Total		14,628.2	22,076.4	14,128.2	14,128.2	14,128.2	-500.0 -3.4 %	0.0	0.0	
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing		12,454.8	11,711.3	12,947.3	12,845.5	13,363.5	908.7 7.3 %	416.2 3.2 %	518.0 4.0 %	
Appropriation Total		12,454.8	11,711.3	12,947.3	12,845.5	13,363.5	908.7 7.3 %	416.2 3.2 %	518.0 4.0 %	
Economic Development										
Economic Development		21,589.7	2,522.9	1,594.4	1,603.9	1,603.9	-19,985.8 -92.6 %	9.5 0.6 %	0.0	
Appropriation Total		21,589.7	2,522.9	1,594.4	1,603.9	1,603.9	-19,985.8 -92.6 %	9.5 0.6 %	0.0	
Tourism Marketing&Development										
Tourism Marketing		0.0	9,599.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %	
Appropriation Total		0.0	9,599.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %	

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Investments											
Investments	5,360.7	4,442.4	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0	
Appropriation Total	5,360.7	4,442.4	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0	
Insurance Operations											
Alaska Reinsurance Program	0.0	0.0	0.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
Insurance Operations	7,648.3	6,240.4	62,357.2	7,407.2	7,447.2	-201.1	-2.6 %	-54,910.0	-88.1 %	40.0	0.5 %
Appropriation Total	7,648.3	6,240.4	62,357.2	7,407.2	62,447.2	54,798.9	716.5 %	90.0	0.1 %	55,040.0	743.1 %
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	1,752.1	3,152.8	3,511.9	1,953.6	3,808.3	2,056.2	117.4 %	296.4	8.4 %	1,854.7	94.9 %
Appropriation Total	1,752.1	3,152.8	3,511.9	1,953.6	3,808.3	2,056.2	117.4 %	296.4	8.4 %	1,854.7	94.9 %
AK Gasline Development Corp											
Alaska LNG Participation	2,999.4	1,830.9	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0		0.0	
AK Gasline Development Corp	10,445.1	7,567.5	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0		0.0	
Appropriation Total	13,444.5	9,398.4	10,386.0	10,386.0	10,386.0	-3,058.5	-22.7 %	0.0		0.0	
Alaska Energy Authority											
AEA Owned Facilities	1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %
AEA Rural Energy Assistance	6,277.8	3,402.0	5,638.5	5,638.5	5,945.5	-332.3	-5.3 %	307.0	5.4 %	307.0	5.4 %
AEA Technical Assistance	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0	
AEA Power Cost Equalization	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	-2,500.0	-6.2 %
Alternative Energy &Efficiency	9,148.3	5,973.5	3,019.8	2,000.0	2,000.0	-7,148.3	-78.1 %	-1,019.8	-33.8 %	0.0	
Appropriation Total	58,424.9	41,580.4	49,995.0	48,975.2	46,781.2	-11,643.7	-19.9 %	-3,213.8	-6.4 %	-2,194.0	-4.5 %
AIDEA											
AIDEA	17,159.9	14,012.1	17,046.7	17,070.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	-576.0	-3.4 %
AIDEA Facilities Maintenance	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
Appropriation Total	17,421.9	14,303.3	17,383.7	17,407.0	16,831.0	-590.9	-3.4 %	-552.7	-3.2 %	-576.0	-3.3 %

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Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst		26,710.1	19,128.6	21,519.8	21,569.9	21,569.9	-5,140.2 -19.2 %	50.1 0.2 %	0.0
Appropriation Total		26,710.1	19,128.6	21,519.8	21,569.9	21,569.9	-5,140.2 -19.2 %	50.1 0.2 %	0.0
Regulatory Commission of AK									
Regulatory Commission of AK		9,680.8	7,955.4	9,079.8	9,148.5	9,098.5	-582.3 -6.0 %	18.7 0.2 %	-50.0 -0.5 %
Appropriation Total		9,680.8	7,955.4	9,079.8	9,148.5	9,098.5	-582.3 -6.0 %	18.7 0.2 %	-50.0 -0.5 %
DCCED State Facilities Rent									
DCCED State Facilities Rent		1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0
Appropriation Total		1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0
Agency Total		215,332.4	173,029.7	232,380.1	175,052.9	227,802.8	12,470.4 5.8 %	-4,577.3 -2.0 %	52,749.9 30.1 %
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 %
Designated General (DGF)		84,177.0	69,581.8	138,356.5	83,334.8	137,448.2	53,271.2 63.3 %	-908.3 -0.7 %	54,113.4 64.9 %
Other State Funds (Other)		68,918.7	48,564.4	57,757.7	57,881.7	58,461.7	-10,457.0 -15.2 %	704.0 1.2 %	580.0 1.0 %
Federal Receipts (Fed)		21,782.4	27,047.4	20,041.1	20,049.3	20,356.3	-1,426.1 -6.5 %	315.2 1.6 %	307.0 1.5 %

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.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.