

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

Numbers and Language
Fund Groups: General Funds

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 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Executive Administration											
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 Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		1,558.7	784.8	748.9	754.5	679.6	-879.1 -56.4 %	-69.3 -9.3 %	-74.9 -9.9 %		
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		7,831.9	6,951.1	6,648.9	6,682.4	6,339.6	-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		
Appropriation Total		8,046.3	7,158.3	6,865.1	6,900.1	6,557.3	-1,489.0 -18.5 %	-307.8 -4.5 %	-342.8 -5.0 %		
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		12,090.3	11,314.2	12,728.7	12,626.4	12,977.4	887.1 7.3 %	248.7 2.0 %	351.0 2.8 %		
Appropriation Total		12,090.3	11,314.2	12,728.7	12,626.4	12,977.4	887.1 7.3 %	248.7 2.0 %	351.0 2.8 %		
Economic Development											
Economic Development		18,349.6	2,400.7	1,111.2	1,120.0	1,120.0	-17,229.6 -93.9 %	8.8 0.8 %	0.0		
Appropriation Total		18,349.6	2,400.7	1,111.2	1,120.0	1,120.0	-17,229.6 -93.9 %	8.8 0.8 %	0.0		
Tourism Marketing&Development											
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 %		
Appropriation Total		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 %		
Investments											
Investments		5,331.1	4,442.4	5,247.5	5,283.2	5,283.2	-47.9 -0.9 %	35.7 0.7 %	0.0		
Appropriation Total		5,331.1	4,442.4	5,247.5	5,283.2	5,283.2	-47.9 -0.9 %	35.7 0.7 %	0.0		

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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	7,287.7	6,187.7	62,098.4	7,148.0	7,148.0	-139.7 -1.9 %	-54,950.4 -88.5 %	0.0
Appropriation Total	7,287.7	6,187.7	62,098.4	7,148.0	62,148.0	54,860.3 752.8 %	49.6 0.1 %	55,000.0 769.4 %
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	1,728.4	3,152.8	3,488.2	1,929.9	3,784.6	2,056.2 119.0 %	296.4 8.5 %	1,854.7 96.1 %
Appropriation Total	1,728.4	3,152.8	3,488.2	1,929.9	3,784.6	2,056.2 119.0 %	296.4 8.5 %	1,854.7 96.1 %
Alaska Energy Authority								
AEA Rural Energy Assistance	2,320.9	1,910.1	2,351.8	2,351.8	2,351.8	30.9 1.3 %	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
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	5,197.1	4,223.3	3,019.8	2,000.0	2,000.0	-3,197.1 -61.5 %	-1,019.8 -33.8 %	0.0
Appropriation Total	49,279.7	38,084.5	45,726.6	44,706.8	42,206.8	-7,072.9 -14.4 %	-3,519.8 -7.7 %	-2,500.0 -5.6 %
Alaska Seafood Marketing Inst								
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 %
Appropriation Total	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 %
Regulatory Commission of AK								
Regulatory Commission of AK	9,354.5	7,854.2	8,889.8	8,958.5	8,958.5	-396.0 -4.2 %	68.7 0.8 %	0.0
Appropriation Total	9,354.5	7,854.2	8,889.8	8,958.5	8,958.5	-396.0 -4.2 %	68.7 0.8 %	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
Appropriation Total	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Agency Total	124,631.3	97,417.9	154,581.3	97,121.9	148,984.8	24,353.5 19.5 %	-5,596.5 -3.6 %	51,862.9 53.4 %

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	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
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 %

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.