

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

Numbers and Language Fund Groups: General Funds
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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	[5] - [3] 2017 2017	[5] - [4] 2017 2017	[5] - [4] 2017 2017		
							15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd		
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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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.

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).