

## Multi-year Allocation Summary - Operating Budget - FY 2018 House 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 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House	[4] - [3] 2017 18GovAmd to House	
Executive Administration										
Commissioner's Office		111.0	73.8	35.3	35.3	-75.7	-68.2 %	-38.5	-52.2 %	0.0
Administrative Services		1,447.7	675.1	644.3	644.3	-803.4	-55.5 %	-30.8	-4.6 %	0.0
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>		<b>1,558.7</b>	<b>748.9</b>	<b>679.6</b>	<b>679.6</b>	<b>-879.1</b>	<b>-56.4 %</b>	<b>-69.3</b>	<b>-9.3 %</b>	<b>0.0</b>
Banking and Securities										
Banking and Securities		3,622.2	3,577.7	3,670.2	3,670.2	48.0	1.3 %	92.5	2.6 %	0.0
<b>Appropriation Total</b>		<b>3,622.2</b>	<b>3,577.7</b>	<b>3,670.2</b>	<b>3,670.2</b>	<b>48.0</b>	<b>1.3 %</b>	<b>92.5</b>	<b>2.6 %</b>	<b>0.0</b>
Community and Regional Affairs										
Community & Regional Affairs		7,831.9	6,648.9	6,339.6	6,419.6	-1,412.3	-18.0 %	-229.3	-3.4 %	80.0
Serve Alaska		214.4	216.2	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0
<b>Appropriation Total</b>		<b>8,046.3</b>	<b>6,865.1</b>	<b>6,557.3</b>	<b>6,637.3</b>	<b>-1,409.0</b>	<b>-17.5 %</b>	<b>-227.8</b>	<b>-3.3 %</b>	<b>80.0</b>
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing		12,090.3	12,728.7	12,977.4	13,477.4	1,387.1	11.5 %	748.7	5.9 %	500.0
<b>Appropriation Total</b>		<b>12,090.3</b>	<b>12,728.7</b>	<b>12,977.4</b>	<b>13,477.4</b>	<b>1,387.1</b>	<b>11.5 %</b>	<b>748.7</b>	<b>5.9 %</b>	<b>500.0</b>
Economic Development										
Economic Development		18,349.6	1,111.2	1,120.0	1,120.0	-17,229.6	-93.9 %	8.8	0.8 %	0.0
<b>Appropriation Total</b>		<b>18,349.6</b>	<b>1,111.2</b>	<b>1,120.0</b>	<b>1,120.0</b>	<b>-17,229.6</b>	<b>-93.9 %</b>	<b>8.8</b>	<b>0.8 %</b>	<b>0.0</b>
Tourism Marketing&Development										
Tourism Marketing		0.0	1,500.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>-1,500.0</b>	<b>-100.0 %</b>	<b>0.0</b>
Investments										
Investments		5,331.1	5,247.5	5,283.2	5,283.2	-47.9	-0.9 %	35.7	0.7 %	0.0
<b>Appropriation Total</b>		<b>5,331.1</b>	<b>5,247.5</b>	<b>5,283.2</b>	<b>5,283.2</b>	<b>-47.9</b>	<b>-0.9 %</b>	<b>35.7</b>	<b>0.7 %</b>	<b>0.0</b>

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Insurance Operations								
Alaska Reinsurance Program		0.0	0.0	55,000.0	55,000.0	55,000.0 >999 %	55,000.0 >999 %	0.0
Insurance Operations		7,287.7	62,098.4	7,148.0	7,148.0	-139.7 -1.9 %	-54,950.4 -88.5 %	0.0
<b>Appropriation Total</b>		<b>7,287.7</b>	<b>62,098.4</b>	<b>62,148.0</b>	<b>62,148.0</b>	<b>54,860.3 752.8 %</b>	<b>49.6 0.1 %</b>	<b>0.0</b>
Alcohol and Marijuana Control								
Alcohol and Marijuana Control		1,728.4	3,488.2	3,784.6	3,784.6	2,056.2 119.0 %	296.4 8.5 %	0.0
<b>Appropriation Total</b>		<b>1,728.4</b>	<b>3,488.2</b>	<b>3,784.6</b>	<b>3,784.6</b>	<b>2,056.2 119.0 %</b>	<b>296.4 8.5 %</b>	<b>0.0</b>
Alaska Energy Authority								
AEA Rural Energy Assistance		2,320.9	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	-406.7 -100.0 %	0.0	0.0
AEA Power Cost Equalization		41,355.0	40,355.0	37,855.0	37,855.0	-3,500.0 -8.5 %	-2,500.0 -6.2 %	0.0
Alternative Energy & Efficiency		5,197.1	3,019.8	2,000.0	2,000.0	-3,197.1 -61.5 %	-1,019.8 -33.8 %	0.0
<b>Appropriation Total</b>		<b>49,279.7</b>	<b>45,726.6</b>	<b>42,206.8</b>	<b>42,206.8</b>	<b>-7,072.9 -14.4 %</b>	<b>-3,519.8 -7.7 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst		7,383.6	2,000.0	1,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	0.0
<b>Appropriation Total</b>		<b>7,383.6</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>-6,383.6 -86.5 %</b>	<b>-1,000.0 -50.0 %</b>	<b>0.0</b>
Regulatory Commission of AK								
Regulatory Commission of AK		9,354.5	8,889.8	8,958.5	8,958.5	-396.0 -4.2 %	68.7 0.8 %	0.0
<b>Appropriation Total</b>		<b>9,354.5</b>	<b>8,889.8</b>	<b>8,958.5</b>	<b>8,958.5</b>	<b>-396.0 -4.2 %</b>	<b>68.7 0.8 %</b>	<b>0.0</b>
DCCED State Facilities Rent								
DCCED State Facilities Rent		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>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>124,631.3</b>	<b>154,581.3</b>	<b>148,984.8</b>	<b>149,564.8</b>	<b>24,933.5 20.0 %</b>	<b>-5,016.5 -3.2 %</b>	<b>580.0 0.4 %</b>

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Funding Summary											
Unrestricted General (UGF)		40,454.3	16,224.8	11,536.6	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	0.0	
Designated General (DGF)		84,177.0	138,356.5	137,448.2	138,028.2	53,851.2	64.0 %	-328.3	-0.2 %	580.0	0.4 %

## 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.

**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.

**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).

**House (House)** - The version of the FY18 operating bill adopted by the House.