

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [1] 2017 to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [2] 2017 to HCS3	[4] - [3] 2017 18GovAmd to HCS3	[4] - [3] 2017 to HCS3
Executive Administration											
Commissioner's Office		1,156.9	1,038.0	1,012.0	1,012.0	-144.9	-12.5 %	-26.0	-2.5 %	0.0	
Administrative Services		5,644.0	4,927.3	4,929.8	4,929.8	-714.2	-12.7 %	2.5	0.1 %	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>6,800.9</b>	<b>5,965.3</b>	<b>5,941.8</b>	<b>5,941.8</b>	<b>-859.1</b>	<b>-12.6 %</b>	<b>-23.5</b>	<b>-0.4 %</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		11,008.9	9,668.0	9,368.7	9,448.7	-1,560.2	-14.2 %	-219.3	-2.3 %	80.0	0.9 %
Serve Alaska		3,425.0	2,129.3	2,132.2	2,132.2	-1,292.8	-37.7 %	2.9	0.1 %	0.0	
<b>Appropriation Total</b>		<b>14,433.9</b>	<b>11,797.3</b>	<b>11,500.9</b>	<b>11,580.9</b>	<b>-2,853.0</b>	<b>-19.8 %</b>	<b>-216.4</b>	<b>-1.8 %</b>	<b>80.0</b>	<b>0.7 %</b>
Revenue Sharing											
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0	
National Forest Receipts		600.0	600.0	600.0	600.0	0.0		0.0		0.0	
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	
<b>Appropriation Total</b>		<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		12,454.8	12,947.3	13,363.5	13,863.5	1,408.7	11.3 %	916.2	7.1 %	500.0	3.7 %
<b>Appropriation Total</b>		<b>12,454.8</b>	<b>12,947.3</b>	<b>13,363.5</b>	<b>13,863.5</b>	<b>1,408.7</b>	<b>11.3 %</b>	<b>916.2</b>	<b>7.1 %</b>	<b>500.0</b>	<b>3.7 %</b>
Economic Development											
Economic Development		21,589.7	1,594.4	1,603.9	1,603.9	-19,985.8	-92.6 %	9.5	0.6 %	0.0	
<b>Appropriation Total</b>		<b>21,589.7</b>	<b>1,594.4</b>	<b>1,603.9</b>	<b>1,603.9</b>	<b>-19,985.8</b>	<b>-92.6 %</b>	<b>9.5</b>	<b>0.6 %</b>	<b>0.0</b>	

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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		5,360.7	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0
<b>Appropriation Total</b>		<b>5,360.7</b>	<b>5,277.1</b>	<b>5,312.8</b>	<b>5,312.8</b>	<b>-47.9</b>	<b>-0.9 %</b>	<b>35.7</b>	<b>0.7 %</b>	<b>0.0</b>
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		7,648.3	62,357.2	7,447.2	7,447.2	-201.1	-2.6 %	-54,910.0	-88.1 %	0.0
<b>Appropriation Total</b>		<b>7,648.3</b>	<b>62,357.2</b>	<b>62,447.2</b>	<b>62,447.2</b>	<b>54,798.9</b>	<b>716.5 %</b>	<b>90.0</b>	<b>0.1 %</b>	<b>0.0</b>
Alcohol and Marijuana Control										
Alcohol and Marijuana Control		1,752.1	3,511.9	3,808.3	3,808.3	2,056.2	117.4 %	296.4	8.4 %	0.0
<b>Appropriation Total</b>		<b>1,752.1</b>	<b>3,511.9</b>	<b>3,808.3</b>	<b>3,808.3</b>	<b>2,056.2</b>	<b>117.4 %</b>	<b>296.4</b>	<b>8.4 %</b>	<b>0.0</b>
AK Gasline Development Corp										
Alaska LNG Participation		2,999.4	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0		0.0
AK Gasline Development Corp		10,445.1	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0		0.0
<b>Appropriation Total</b>		<b>13,444.5</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>-3,058.5</b>	<b>-22.7 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Energy Authority										
AEA Owned Facilities		1,067.1	981.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0
AEA Rural Energy Assistance		6,277.8	5,638.5	5,945.5	5,945.5	-332.3	-5.3 %	307.0	5.4 %	0.0
AEA Technical Assistance		576.7	0.0	0.0	0.0	-576.7	-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		9,148.3	3,019.8	2,000.0	2,000.0	-7,148.3	-78.1 %	-1,019.8	-33.8 %	0.0
<b>Appropriation Total</b>		<b>58,424.9</b>	<b>49,995.0</b>	<b>46,781.2</b>	<b>46,781.2</b>	<b>-11,643.7</b>	<b>-19.9 %</b>	<b>-3,213.8</b>	<b>-6.4 %</b>	<b>0.0</b>

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AIDEA											
AIDEA		17,159.9	17,046.7	16,494.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	0.0	
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>17,421.9</b>	<b>17,383.7</b>	<b>16,831.0</b>	<b>16,831.0</b>	<b>-590.9</b>	<b>-3.4 %</b>	<b>-552.7</b>	<b>-3.2 %</b>	<b>0.0</b>	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst		26,710.1	21,519.8	21,569.9	21,569.9	-5,140.2	-19.2 %	50.1	0.2 %	0.0	
<b>Appropriation Total</b>		<b>26,710.1</b>	<b>21,519.8</b>	<b>21,569.9</b>	<b>21,569.9</b>	<b>-5,140.2</b>	<b>-19.2 %</b>	<b>50.1</b>	<b>0.2 %</b>	<b>0.0</b>	
Regulatory Commission of AK											
Regulatory Commission of AK		9,680.8	9,079.8	9,098.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	0.0	
<b>Appropriation Total</b>		<b>9,680.8</b>	<b>9,079.8</b>	<b>9,098.5</b>	<b>9,098.5</b>	<b>-582.3</b>	<b>-6.0 %</b>	<b>18.7</b>	<b>0.2 %</b>	<b>0.0</b>	
DCCED State Facilities Rent											
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>215,332.4</b>	<b>232,380.1</b>	<b>227,802.8</b>	<b>228,382.8</b>	<b>13,050.4</b>	<b>6.1 %</b>	<b>-3,997.3</b>	<b>-1.7 %</b>	<b>580.0</b>	<b>0.3 %</b>
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 %
Other State Funds (Other)		68,918.7	57,757.7	58,461.7	58,461.7	-10,457.0	-15.2 %	704.0	1.2 %	0.0	
Federal Receipts (Fed)		21,782.4	20,041.1	20,356.3	20,356.3	-1,426.1	-6.5 %	315.2	1.6 %	0.0	

## 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).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.