

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 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
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	
Appropriation Total		1,558.7	748.9	679.6	679.6	-879.1	-56.4 %	-69.3	-9.3 %	0.0	
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	
Appropriation Total		3,622.2	3,577.7	3,670.2	3,670.2	48.0	1.3 %	92.5	2.6 %	0.0	
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	1.3 %
Serve Alaska		214.4	216.2	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0	
Appropriation Total		8,046.3	6,865.1	6,557.3	6,637.3	-1,409.0	-17.5 %	-227.8	-3.3 %	80.0	1.2 %
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	3.9 %
Appropriation Total		12,090.3	12,728.7	12,977.4	13,477.4	1,387.1	11.5 %	748.7	5.9 %	500.0	3.9 %
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	
Appropriation Total		18,349.6	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	1,500.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0	
Appropriation Total		0.0	1,500.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0	
Investments											
Investments		5,331.1	5,247.5	5,283.2	5,283.2	-47.9	-0.9 %	35.7	0.7 %	0.0	
Appropriation Total		5,331.1	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	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	
Appropriation Total		7,287.7	62,098.4	62,148.0	62,148.0	54,860.3	752.8 %	49.6	0.1 %	0.0	
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	
Appropriation Total		1,728.4	3,488.2	3,784.6	3,784.6	2,056.2	119.0 %	296.4	8.5 %	0.0	
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	
Appropriation Total		49,279.7	45,726.6	42,206.8	42,206.8	-7,072.9	-14.4 %	-3,519.8	-7.7 %	0.0	
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	
Appropriation Total		7,383.6	2,000.0	1,000.0	1,000.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %	0.0	
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	
Appropriation Total		9,354.5	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	0.0		0.0		0.0	
Appropriation Total		599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Agency Total		124,631.3	154,581.3	148,984.8	149,564.8	24,933.5	20.0 %	-5,016.5	-3.2 %	580.0	0.4 %

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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).

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