

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 HouseCS2	2015 15MgtP1n to	[4] - [1] 2017 HouseCS2	2017 17MgtP1n to	[4] - [2] 2017 HouseCS2	2017 18GovAmd to	[4] - [3] 2017 HouseCS2
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	
Appropriation Total		6,800.9	5,965.3	5,941.8	5,941.8	-859.1	-12.6 %	-23.5	-0.4 %	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		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	
Appropriation Total		14,433.9	11,797.3	11,500.9	11,580.9	-2,853.0	-19.8 %	-216.4	-1.8 %	80.0	0.7 %
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	
Appropriation Total		14,628.2	14,128.2	14,128.2	14,128.2	-500.0	-3.4 %	0.0		0.0	
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 %
Appropriation Total		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 %
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	
Appropriation Total		21,589.7	1,594.4	1,603.9	1,603.9	-19,985.8	-92.6 %	9.5	0.6 %	0.0	

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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
Appropriation Total		0.0	1,500.0	0.0	0.0	0.0		-1,500.0	-100.0 %		0.0
Investments											
Investments		5,360.7	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %		0.0
Appropriation Total		5,360.7	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %		0.0
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
Appropriation Total		7,648.3	62,357.2	62,447.2	62,447.2	54,798.9	716.5 %	90.0	0.1 %		0.0
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
Appropriation Total		1,752.1	3,511.9	3,808.3	3,808.3	2,056.2	117.4 %	296.4	8.4 %		0.0
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
Appropriation Total		13,444.5	10,386.0	10,386.0	10,386.0	-3,058.5	-22.7 %	0.0			0.0
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
Appropriation Total		58,424.9	49,995.0	46,781.2	46,781.2	-11,643.7	-19.9 %	-3,213.8	-6.4 %		0.0

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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	
Appropriation Total		17,421.9	17,383.7	16,831.0	16,831.0	-590.9	-3.4 %	-552.7	-3.2 %	0.0	
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	
Appropriation Total		26,710.1	21,519.8	21,569.9	21,569.9	-5,140.2	-19.2 %	50.1	0.2 %	0.0	
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	
Appropriation Total		9,680.8	9,079.8	9,098.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	0.0	
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	
Appropriation Total		1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	
Agency Total		215,332.4	232,380.1	227,802.8	228,382.8	13,050.4	6.1 %	-3,997.3	-1.7 %	580.0	0.3 %
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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.