

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Total	[5] - [2] 2017 17MgtP1n to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total	
Executive Administration											
Commissioner's Office		1,156.9	1,038.0	1,012.0	1,012.0	1,012.0	-144.9 -12.5 %	-26.0 -2.5 %	0.0	0.0	
Administrative Services		5,644.0	4,927.3	4,929.8	4,929.8	4,863.5	-780.5 -13.8 %	-63.8 -1.3 %	-66.3 -1.3 %	-66.3 -1.3 %	
Executive Admin Unalloc Approp		0.0	0.0	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	5,875.5	-925.4 -13.6 %	-89.8 -1.5 %	-66.3 -1.1 %	-66.3 -1.1 %	
Banking and Securities											
Banking and Securities		3,622.2	3,577.7	3,670.2	3,670.2	3,670.2	48.0 1.3 %	92.5 2.6 %	0.0	0.0	
Appropriation Total		3,622.2	3,577.7	3,670.2	3,670.2	3,670.2	48.0 1.3 %	92.5 2.6 %	0.0	0.0	
Community and Regional Affairs											
Community & Regional Affairs		11,008.9	9,668.0	9,368.7	9,448.7	9,498.7	-1,510.2 -13.7 %	-169.3 -1.8 %	130.0 1.4 %	50.0 0.5 %	
Serve Alaska		3,425.0	2,129.3	2,132.2	2,132.2	2,132.2	-1,292.8 -37.7 %	2.9 0.1 %	0.0	0.0	
Appropriation Total		14,433.9	11,797.3	11,500.9	11,580.9	11,630.9	-2,803.0 -19.4 %	-166.4 -1.4 %	130.0 1.1 %	50.0 0.4 %	
Revenue Sharing											
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0	
National Forest Receipts		600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	-500.0 -13.9 %	0.0	0.0	0.0	
Appropriation Total		14,628.2	14,128.2	14,128.2	14,128.2	14,128.2	-500.0 -3.4 %	0.0	0.0	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		12,454.8	12,947.3	13,363.5	13,863.5	13,863.5	1,408.7 11.3 %	916.2 7.1 %	500.0 3.7 %	0.0	
Appropriation Total		12,454.8	12,947.3	13,363.5	13,863.5	13,863.5	1,408.7 11.3 %	916.2 7.1 %	500.0 3.7 %	0.0	
Economic Development											
Economic Development		21,589.7	1,594.4	1,603.9	1,603.9	1,603.9	-19,985.8 -92.6 %	9.5 0.6 %	0.0	0.0	
Appropriation Total		21,589.7	1,594.4	1,603.9	1,603.9	1,603.9	-19,985.8 -92.6 %	9.5 0.6 %	0.0	0.0	
Tourism Marketing&Development											
Tourism Marketing		0.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	
Appropriation Total		0.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	

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Investments														
Investments		5,360.7	5,277.1	5,312.8	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0		0.0	
Appropriation Total		5,360.7	5,277.1	5,312.8	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0		0.0	
Insurance Operations														
Alaska Reinsurance Program		0.0	0.0	55,000.0	55,000.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	0.0		0.0	
Insurance Operations		7,648.3	62,357.2	7,447.2	7,447.2	7,447.2	-201.1	-2.6 %	-54,910.0	-88.1 %	0.0		0.0	
Appropriation Total		7,648.3	62,357.2	62,447.2	62,447.2	62,447.2	54,798.9	716.5 %	90.0	0.1 %	0.0		0.0	
Alcohol and Marijuana Control														
Alcohol and Marijuana Control		1,752.1	3,511.9	3,808.3	3,808.3	3,808.3	2,056.2	117.4 %	296.4	8.4 %	0.0		0.0	
Appropriation Total		1,752.1	3,511.9	3,808.3	3,808.3	3,808.3	2,056.2	117.4 %	296.4	8.4 %	0.0		0.0	
AK Gasline Development Corp														
Alaska LNG Participation		2,999.4	0.0	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0		0.0		0.0	
AK Gasline Development Corp		10,445.1	10,386.0	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0		0.0		0.0	
Appropriation Total		13,444.5	10,386.0	10,386.0	10,386.0	10,386.0	-3,058.5	-22.7 %	0.0		0.0		0.0	
Alaska Energy Authority														
AEA Owned Facilities		1,067.1	981.7	980.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0		0.0	
AEA Rural Energy Assistance		6,277.8	5,638.5	5,945.5	5,945.5	5,945.5	-332.3	-5.3 %	307.0	5.4 %	0.0		0.0	
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0		0.0	
AEA Power Cost Equalization		41,355.0	40,355.0	37,855.0	37,855.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	0.0		0.0	
Alternative Energy & Efficiency		9,148.3	3,019.8	2,000.0	2,000.0	2,000.0	-7,148.3	-78.1 %	-1,019.8	-33.8 %	0.0		0.0	
Appropriation Total		58,424.9	49,995.0	46,781.2	46,781.2	46,781.2	-11,643.7	-19.9 %	-3,213.8	-6.4 %	0.0		0.0	
AIDEA														
AIDEA		17,159.9	17,046.7	16,494.0	16,494.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	0.0		0.0	
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0		0.0	
Appropriation Total		17,421.9	17,383.7	16,831.0	16,831.0	16,831.0	-590.9	-3.4 %	-552.7	-3.2 %	0.0		0.0	

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Alaska Seafood Marketing Inst														
Alaska Seafood Marketing Inst		26,710.1	21,519.8	21,569.9	21,569.9	21,569.9	-5,140.2	-19.2 %	50.1	0.2 %	0.0	0.0		
Appropriation Total		26,710.1	21,519.8	21,569.9	21,569.9	21,569.9	-5,140.2	-19.2 %	50.1	0.2 %	0.0	0.0		
Regulatory Commission of AK														
Regulatory Commission of AK		9,680.8	9,079.8	9,098.5	9,098.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	0.0	0.0		
Appropriation Total		9,680.8	9,079.8	9,098.5	9,098.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	0.0	0.0		
DCCED State Facilities Rent														
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	0.0		
Appropriation Total		1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	0.0		
Agency Total		215,332.4	232,380.1	227,802.8	228,382.8	228,366.5	13,034.1	6.1 %	-4,013.6	-1.7 %	563.7	0.2 %	-16.3	
Funding Summary														
Unrestricted General (UGF)		40,454.3	16,224.8	11,536.6	11,536.6	11,395.3	-29,059.0	-71.8 %	-4,829.5	-29.8 %	-141.3	-1.2 %	-141.3	-1.2 %
Designated General (DGF)		84,177.0	138,356.5	137,448.2	138,028.2	138,028.2	53,851.2	64.0 %	-328.3	-0.2 %	580.0	0.4 %	0.0	
Other State Funds (Other)		68,918.7	57,757.7	58,461.7	58,461.7	58,586.7	-10,332.0	-15.0 %	829.0	1.4 %	125.0	0.2 %	125.0	0.2 %
Federal Receipts (Fed)		21,782.4	20,041.1	20,356.3	20,356.3	20,356.3	-1,426.1	-6.5 %	315.2	1.6 %	0.0		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 15th budget and the Governor's Amendments submitted on the 30th day).

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

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).