

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
Executive Administration														
Commissioner's Office		111.0	73.8	35.3	35.3	35.3	-75.7	-68.2 %	-38.5	-52.2 %	0.0		0.0	
Administrative Services		1,447.7	675.1	644.3	644.3	453.0	-994.7	-68.7 %	-222.1	-32.9 %	-191.3	-29.7 %	-191.3 -29.7 %	
Executive Admin Unalloc Approp		0.0	0.0	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	488.3	-1,070.4	-68.7 %	-260.6	-34.8 %	-191.3	-28.1 %	-191.3 -28.1 %	
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		7,831.9	6,648.9	6,339.6	6,419.6	6,469.6	-1,362.3	-17.4 %	-179.3	-2.7 %	130.0	2.1 %	50.0 0.8 %	
Serve Alaska		214.4	216.2	217.7	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0		0.0	
Appropriation Total		8,046.3	6,865.1	6,557.3	6,637.3	6,687.3	-1,359.0	-16.9 %	-177.8	-2.6 %	130.0	2.0 %	50.0 0.8 %	
Corp, Bus & Profess Licensing														
Corp, Bus & Prof Licensing		12,090.3	12,728.7	12,977.4	13,477.4	13,477.4	1,387.1	11.5 %	748.7	5.9 %	500.0	3.9 %	0.0	
Appropriation Total		12,090.3	12,728.7	12,977.4	13,477.4	13,477.4	1,387.1	11.5 %	748.7	5.9 %	500.0	3.9 %	0.0	
Economic Development														
Economic Development		18,349.6	1,111.2	1,120.0	1,120.0	1,120.0	-17,229.6	-93.9 %	8.8	0.8 %	0.0		0.0	
Appropriation Total		18,349.6	1,111.2	1,120.0	1,120.0	1,120.0	-17,229.6	-93.9 %	8.8	0.8 %	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	
Investments														
Investments		5,331.1	5,247.5	5,283.2	5,283.2	5,283.2	-47.9	-0.9 %	35.7	0.7 %	0.0		0.0	
Appropriation Total		5,331.1	5,247.5	5,283.2	5,283.2	5,283.2	-47.9	-0.9 %	35.7	0.7 %	0.0		0.0	

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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		7,287.7	62,098.4	7,148.0	7,148.0	7,148.0	-139.7 -1.9 %	-54,950.4 -88.5 %	0.0	0.0
Appropriation Total		7,287.7	62,098.4	62,148.0	62,148.0	62,148.0	54,860.3 752.8 %	49.6 0.1 %	0.0	0.0
Alcohol and Marijuana Control										
Alcohol and Marijuana Control		1,728.4	3,488.2	3,784.6	3,784.6	3,784.6	2,056.2 119.0 %	296.4 8.5 %	0.0	0.0
Appropriation Total		1,728.4	3,488.2	3,784.6	3,784.6	3,784.6	2,056.2 119.0 %	296.4 8.5 %	0.0	0.0
Alaska Energy Authority										
AEA Rural Energy Assistance		2,320.9	2,351.8	2,351.8	2,351.8	2,351.8	30.9 1.3 %	0.0	0.0	0.0
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	-406.7 -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		5,197.1	3,019.8	2,000.0	2,000.0	2,000.0	-3,197.1 -61.5 %	-1,019.8 -33.8 %	0.0	0.0
Appropriation Total		49,279.7	45,726.6	42,206.8	42,206.8	42,206.8	-7,072.9 -14.4 %	-3,519.8 -7.7 %	0.0	0.0
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst		7,383.6	2,000.0	1,000.0	1,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	0.0	0.0
Appropriation Total		7,383.6	2,000.0	1,000.0	1,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	0.0	0.0
Regulatory Commission of AK										
Regulatory Commission of AK		9,354.5	8,889.8	8,958.5	8,958.5	8,958.5	-396.0 -4.2 %	68.7 0.8 %	0.0	0.0
Appropriation Total		9,354.5	8,889.8	8,958.5	8,958.5	8,958.5	-396.0 -4.2 %	68.7 0.8 %	0.0	0.0
DCCED State Facilities Rent										
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Appropriation Total		599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Agency Total		124,631.3	154,581.3	148,984.8	149,564.8	149,423.5	24,792.2 19.9 %	-5,157.8 -3.3 %	438.7 0.3 %	-141.3 -0.1 %
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

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).