

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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2	
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	4,929.8	-714.2 -12.7 %	2.5 0.1 %	0.0	0.0	
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	5,941.8	-859.1 -12.6 %	-23.5 -0.4 %	0.0	0.0	
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	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	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	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	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	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	228,432.8	13,100.4	6.1 %	-3,947.3	-1.7 %	630.0	0.3 %	50.0	
Funding Summary														
Unrestricted General (UGF)		40,454.3	16,224.8	11,536.6	11,536.6	11,461.6	-28,992.7	-71.7 %	-4,763.2	-29.4 %	-75.0	-0.7 %	-75.0	-0.7 %
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes