

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Executive Administration								
Commissioner's Office	919.6	1,012.0	0.0	1,012.0	1,012.0	92.4 10.0 %	0.0	0.0
Administrative Services	4,466.5	4,929.8	0.0	4,942.6	4,942.6	476.1 10.7 %	12.8 0.3 %	0.0
<b>Appropriation Total</b>	<b>5,386.1</b>	<b>5,941.8</b>	<b>0.0</b>	<b>5,954.6</b>	<b>5,954.6</b>	<b>568.5 10.6 %</b>	<b>12.8 0.2 %</b>	<b>0.0</b>
Banking and Securities								
Banking and Securities	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8 14.5 %	293.8 8.0 %	283.8 7.7 %
<b>Appropriation Total</b>	<b>3,462.2</b>	<b>3,670.2</b>	<b>0.0</b>	<b>3,680.2</b>	<b>3,964.0</b>	<b>501.8 14.5 %</b>	<b>293.8 8.0 %</b>	<b>283.8 7.7 %</b>
Community and Regional Affairs								
Community & Regional Affairs	8,210.1	9,498.7	0.0	9,468.9	9,468.9	1,258.8 15.3 %	-29.8 -0.3 %	0.0
Serve Alaska	1,016.7	2,132.2	0.0	2,132.7	2,132.7	1,116.0 109.8 %	0.5	0.0
<b>Appropriation Total</b>	<b>9,226.8</b>	<b>11,630.9</b>	<b>0.0</b>	<b>11,601.6</b>	<b>11,601.6</b>	<b>2,374.8 25.7 %</b>	<b>-29.3 -0.3 %</b>	<b>0.0</b>
Revenue Sharing								
Payment in Lieu of Taxes(PILT)	10,638.6	10,428.2	0.0	10,428.2	10,428.2	-210.4 -2.0 %	0.0	0.0
National Forest Receipts	533.5	600.0	0.0	600.0	600.0	66.5 12.5 %	0.0	0.0
Fisheries Taxes	2,603.3	3,100.0	0.0	3,100.0	3,100.0	496.7 19.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,775.4</b>	<b>14,128.2</b>	<b>0.0</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>352.8 2.6 %</b>	<b>0.0</b>	<b>0.0</b>
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing	12,331.0	13,896.1	0.0	13,899.9	13,899.9	1,568.9 12.7 %	3.8	0.0
<b>Appropriation Total</b>	<b>12,331.0</b>	<b>13,896.1</b>	<b>0.0</b>	<b>13,899.9</b>	<b>13,899.9</b>	<b>1,568.9 12.7 %</b>	<b>3.8</b>	<b>0.0</b>
Economic Development								
Economic Development	1,082.6	1,603.9	0.0	1,605.1	1,605.1	522.5 48.3 %	1.2 0.1 %	0.0
<b>Appropriation Total</b>	<b>1,082.6</b>	<b>1,603.9</b>	<b>0.0</b>	<b>1,605.1</b>	<b>1,605.1</b>	<b>522.5 48.3 %</b>	<b>1.2 0.1 %</b>	<b>0.0</b>
Tourism Marketing&Development								
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,500.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>

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<b>Investments</b>											
Investments	4,493.4	5,312.8	0.0	5,327.0	5,259.1	765.7	17.0 %	-53.7	-1.0 %	-67.9	-1.3 %
<b>Appropriation Total</b>	<b>4,493.4</b>	<b>5,312.8</b>	<b>0.0</b>	<b>5,327.0</b>	<b>5,259.1</b>	<b>765.7</b>	<b>17.0 %</b>	<b>-53.7</b>	<b>-1.0 %</b>	<b>-67.9</b>	<b>-1.3 %</b>
<b>Insurance Operations</b>											
Alaska Reinsurance Program	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	-90,000.0	-100.0 %	0.0	
Insurance Operations	6,798.1	8,037.2	0.0	7,462.5	7,462.5	664.4	9.8 %	-574.7	-7.2 %	0.0	
<b>Appropriation Total</b>	<b>26,798.1</b>	<b>98,037.2</b>	<b>0.0</b>	<b>7,462.5</b>	<b>7,462.5</b>	<b>-19,335.6</b>	<b>-72.2 %</b>	<b>-90,574.7</b>	<b>-92.4 %</b>	<b>0.0</b>	
<b>Alcohol and Marijuana Control</b>											
Alcohol and Marijuana Control	2,921.4	3,808.3	0.0	2,242.7	3,817.1	895.7	30.7 %	8.8	0.2 %	1,574.4	70.2 %
<b>Appropriation Total</b>	<b>2,921.4</b>	<b>3,808.3</b>	<b>0.0</b>	<b>2,242.7</b>	<b>3,817.1</b>	<b>895.7</b>	<b>30.7 %</b>	<b>8.8</b>	<b>0.2 %</b>	<b>1,574.4</b>	<b>70.2 %</b>
<b>AK Gasline Development Corp</b>											
AK Gasline Development Corp	8,988.6	10,386.0	0.0	10,386.0	10,386.0	1,397.4	15.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>8,988.6</b>	<b>10,386.0</b>	<b>0.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>1,397.4</b>	<b>15.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Alaska Energy Authority</b>											
AEA Owned Facilities	251.9	980.7	0.0	980.7	980.7	728.8	289.3 %	0.0		0.0	
AEA Rural Energy Assistance	3,807.6	5,945.5	0.0	5,945.5	6,695.5	2,887.9	75.8 %	750.0	12.6 %	750.0	12.6 %
AEA Power Cost Equalization	26,761.9	37,855.0	0.0	37,855.0	32,355.0	5,593.1	20.9 %	-5,500.0	-14.5 %	-5,500.0	-14.5 %
Alternative Energy & Efficiency	3,230.0	2,000.0	0.0	2,000.0	2,000.0	-1,230.0	-38.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>34,051.4</b>	<b>46,781.2</b>	<b>0.0</b>	<b>46,781.2</b>	<b>42,031.2</b>	<b>7,979.8</b>	<b>23.4 %</b>	<b>-4,750.0</b>	<b>-10.2 %</b>	<b>-4,750.0</b>	<b>-10.2 %</b>
<b>AIDEA</b>											
AIDEA	12,552.9	16,494.0	0.0	16,494.0	15,290.5	2,737.6	21.8 %	-1,203.5	-7.3 %	-1,203.5	-7.3 %
AIDEA Facilities Maintenance	382.0	337.0	0.0	337.0	337.0	-45.0	-11.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,934.9</b>	<b>16,831.0</b>	<b>0.0</b>	<b>16,831.0</b>	<b>15,627.5</b>	<b>2,692.6</b>	<b>20.8 %</b>	<b>-1,203.5</b>	<b>-7.2 %</b>	<b>-1,203.5</b>	<b>-7.2 %</b>
<b>Alaska Seafood Marketing Inst</b>											
Alaska Seafood Marketing Inst	15,651.4	21,569.9	0.0	21,569.9	20,569.9	4,918.5	31.4 %	-1,000.0	-4.6 %	-1,000.0	-4.6 %
<b>Appropriation Total</b>	<b>15,651.4</b>	<b>21,569.9</b>	<b>0.0</b>	<b>21,569.9</b>	<b>20,569.9</b>	<b>4,918.5</b>	<b>31.4 %</b>	<b>-1,000.0</b>	<b>-4.6 %</b>	<b>-1,000.0</b>	<b>-4.6 %</b>

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Regulatory Commission of AK											
Regulatory Commission of AK	7,938.8	9,098.5	0.0	9,115.2	9,115.2	1,176.4	14.8 %	16.7	0.2 %	0.0	
<b>Appropriation Total</b>	<b>7,938.8</b>	<b>9,098.5</b>	<b>0.0</b>	<b>9,115.2</b>	<b>9,115.2</b>	<b>1,176.4</b>	<b>14.8 %</b>	<b>16.7</b>	<b>0.2 %</b>	<b>0.0</b>	
DCCED State Facilities Rent											
DCCED State Facilities Rent	1,272.5	1,359.4	0.0	1,359.4	1,359.4	86.9	6.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,272.5</b>	<b>1,359.4</b>	<b>0.0</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>86.9</b>	<b>6.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>161,814.6</b>	<b>264,055.4</b>	<b>0.0</b>	<b>171,944.5</b>	<b>166,781.3</b>	<b>4,966.7</b>	<b>3.1 %</b>	<b>-97,274.1</b>	<b>-36.8 %</b>	<b>-5,163.2</b>	<b>-3.0 %</b>
Funding Summary											
Unrestricted General (UGF)	15,247.5	11,586.6	0.0	10,508.9	10,034.3	-5,213.2	-34.2 %	-1,552.3	-13.4 %	-474.6	-4.5 %
Designated General (DGF)	85,168.0	173,257.7	0.0	82,796.5	78,591.0	-6,577.0	-7.7 %	-94,666.7	-54.6 %	-4,205.5	-5.1 %
Other State Funds (Other)	43,315.8	58,264.8	0.0	58,277.6	57,044.5	13,728.7	31.7 %	-1,220.3	-2.1 %	-1,233.1	-2.1 %
Federal Receipts (Fed)	18,083.3	20,946.3	0.0	20,361.5	21,111.5	3,028.2	16.7 %	165.2	0.8 %	750.0	3.7 %

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**GovSupp 12/15 (Governor Supplemental 12/15)** - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.