

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

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

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

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.

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).