

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPln to	[4] - [1] 2018 HFC Total	2018 18MgtPln to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 HFC Total
Executive Administration											
Commissioner's Office		1,156.9	1,012.0	1,012.0	1,012.0	-144.9	-12.5 %	0.0		0.0	
Administrative Services		5,644.0	4,929.8	4,942.6	4,942.6	-701.4	-12.4 %	12.8	0.3 %	0.0	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		6,800.9	5,941.8	5,954.6	5,954.6	-846.3	-12.4 %	12.8	0.2 %	0.0	
Banking and Securities											
Banking and Securities		3,622.2	3,670.2	3,964.0	3,964.0	341.8	9.4 %	293.8	8.0 %	0.0	
Appropriation Total		3,622.2	3,670.2	3,964.0	3,964.0	341.8	9.4 %	293.8	8.0 %	0.0	
Community and Regional Affairs											
Community & Regional Affairs		11,008.9	9,498.7	9,468.9	9,468.9	-1,540.0	-14.0 %	-29.8	-0.3 %	0.0	
Serve Alaska		3,425.0	2,132.2	2,132.7	2,132.7	-1,292.3	-37.7 %	0.5		0.0	
Appropriation Total		14,433.9	11,630.9	11,601.6	11,601.6	-2,832.3	-19.6 %	-29.3	-0.3 %	0.0	
Revenue Sharing											
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0	
National Forest Receipts		600.0	600.0	600.0	600.0	0.0		0.0		0.0	
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	
Appropriation Total		14,628.2	14,128.2	14,128.2	14,128.2	-500.0	-3.4 %	0.0		0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		12,454.8	13,896.1	13,899.9	13,899.9	1,445.1	11.6 %	3.8		0.0	
Appropriation Total		12,454.8	13,896.1	13,899.9	13,899.9	1,445.1	11.6 %	3.8		0.0	
Economic Development											
Economic Development		21,589.7	1,603.9	1,605.1	1,605.1	-19,984.6	-92.6 %	1.2	0.1 %	0.0	
Appropriation Total		21,589.7	1,603.9	1,605.1	1,605.1	-19,984.6	-92.6 %	1.2	0.1 %	0.0	

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Investments											
Investments		5,360.7	5,312.8	5,259.1	5,259.1	-101.6	-1.9 %	-53.7	-1.0 %		0.0
Appropriation Total		5,360.7	5,312.8	5,259.1	5,259.1	-101.6	-1.9 %	-53.7	-1.0 %		0.0
Insurance Operations											
Alaska Reinsurance Program		0.0	90,000.0	0.0	0.0	0.0		-90,000.0	-100.0 %		0.0
Insurance Operations		7,648.3	8,037.2	7,462.5	7,462.5	-185.8	-2.4 %	-574.7	-7.2 %		0.0
Appropriation Total		7,648.3	98,037.2	7,462.5	7,462.5	-185.8	-2.4 %	-90,574.7	-92.4 %		0.0
Alcohol and Marijuana Control											
Alcohol and Marijuana Control		1,752.1	3,808.3	3,817.1	3,817.1	2,065.0	117.9 %	8.8	0.2 %		0.0
Appropriation Total		1,752.1	3,808.3	3,817.1	3,817.1	2,065.0	117.9 %	8.8	0.2 %		0.0
AK Gasline Development Corp											
Alaska LNG Participation		2,999.4	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0			0.0
AK Gasline Development Corp		10,445.1	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0			0.0
Appropriation Total		13,444.5	10,386.0	10,386.0	10,386.0	-3,058.5	-22.7 %	0.0			0.0
Alaska Energy Authority											
AEA Owned Facilities		1,067.1	980.7	980.7	980.7	-86.4	-8.1 %	0.0			0.0
AEA Rural Energy Assistance		6,277.8	5,945.5	6,695.5	6,695.5	417.7	6.7 %	750.0	12.6 %		0.0
AEA Technical Assistance		576.7	0.0	0.0	0.0	-576.7	-100.0 %	0.0			0.0
AEA Power Cost Equalization		41,355.0	37,855.0	32,355.0	32,355.0	-9,000.0	-21.8 %	-5,500.0	-14.5 %		0.0
Alternative Energy & Efficiency		9,148.3	2,000.0	2,000.0	2,000.0	-7,148.3	-78.1 %	0.0			0.0
Appropriation Total		58,424.9	46,781.2	42,031.2	42,031.2	-16,393.7	-28.1 %	-4,750.0	-10.2 %		0.0
AIDEA											
AIDEA		17,159.9	16,494.0	15,290.5	15,290.5	-1,869.4	-10.9 %	-1,203.5	-7.3 %		0.0
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	75.0	28.6 %	0.0			0.0
Appropriation Total		17,421.9	16,831.0	15,627.5	15,627.5	-1,794.4	-10.3 %	-1,203.5	-7.2 %		0.0

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Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst		26,710.1	21,569.9	20,569.9	20,569.9	-6,140.2	-23.0 %	-1,000.0	-4.6 %		0.0
Appropriation Total		26,710.1	21,569.9	20,569.9	20,569.9	-6,140.2	-23.0 %	-1,000.0	-4.6 %		0.0
Regulatory Commission of AK											
Regulatory Commission of AK		9,680.8	9,098.5	9,115.2	9,115.2	-565.6	-5.8 %	16.7	0.2 %		0.0
Appropriation Total		9,680.8	9,098.5	9,115.2	9,115.2	-565.6	-5.8 %	16.7	0.2 %		0.0
DCCED State Facilities Rent											
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0			0.0
Appropriation Total		1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0			0.0
Agency Total		215,332.4	264,055.4	166,781.3	166,781.3	-48,551.1	-22.5 %	-97,274.1	-36.8 %		0.0
Funding Summary											
Unrestricted General (UGF)		40,454.3	11,586.6	10,034.3	10,034.3	-30,420.0	-75.2 %	-1,552.3	-13.4 %		0.0
Designated General (DGF)		84,373.9	173,257.7	78,591.0	78,591.0	-5,782.9	-6.9 %	-94,666.7	-54.6 %		0.0
Other State Funds (Other)		68,721.8	58,264.8	57,044.5	57,044.5	-11,677.3	-17.0 %	-1,220.3	-2.1 %		0.0
Federal Receipts (Fed)		21,782.4	20,946.3	21,111.5	21,111.5	-670.9	-3.1 %	165.2	0.8 %		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.

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.

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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).