

Multi-year Allocation Summary - Operating Budget - FY 2019 House 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] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 to HFC Total	2018 18MgtP1n	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
Executive Administration											
Commissioner's Office		111.0	35.3	35.3	35.3	-75.7	-68.2 %	0.0		0.0	
Administrative Services		1,447.7	644.3	646.0	646.0	-801.7	-55.4 %	1.7	0.3 %	0.0	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		1,558.7	679.6	681.3	681.3	-877.4	-56.3 %	1.7	0.3 %	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		8,028.8	6,666.5	6,630.9	6,630.9	-1,397.9	-17.4 %	-35.6	-0.5 %	0.0	
Serve Alaska		214.4	217.7	217.9	217.9	3.5	1.6 %	0.2	0.1 %	0.0	
Appropriation Total		8,243.2	6,884.2	6,848.8	6,848.8	-1,394.4	-16.9 %	-35.4	-0.5 %	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		12,090.3	13,510.0	13,513.3	13,513.3	1,423.0	11.8 %	3.3		0.0	
Appropriation Total		12,090.3	13,510.0	13,513.3	13,513.3	1,423.0	11.8 %	3.3		0.0	
Economic Development											
Economic Development		18,349.6	1,120.0	1,121.2	1,121.2	-17,228.4	-93.9 %	1.2	0.1 %	0.0	
Appropriation Total		18,349.6	1,120.0	1,121.2	1,121.2	-17,228.4	-93.9 %	1.2	0.1 %	0.0	
Investments											
Investments		5,331.1	5,283.2	5,259.1	5,259.1	-72.0	-1.4 %	-24.1	-0.5 %	0.0	
Appropriation Total		5,331.1	5,283.2	5,259.1	5,259.1	-72.0	-1.4 %	-24.1	-0.5 %	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		7,287.7	7,148.0	7,163.0	7,163.0	-124.7	-1.7 %	15.0	0.2 %	0.0	

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Insurance Operations (continued)											
Appropriation Total		7,287.7	97,148.0	7,163.0	7,163.0	-124.7	-1.7 %	-89,985.0	-92.6 %		0.0
Alcohol and Marijuana Control											
Alcohol and Marijuana Control		1,728.4	3,784.6	3,793.4	3,793.4	2,065.0	119.5 %	8.8	0.2 %		0.0
Appropriation Total		1,728.4	3,784.6	3,793.4	3,793.4	2,065.0	119.5 %	8.8	0.2 %		0.0
Alaska Energy Authority											
AEA Rural Energy Assistance		2,320.9	2,351.8	2,351.8	2,351.8	30.9	1.3 %	0.0			0.0
AEA Technical Assistance		406.7	0.0	0.0	0.0	-406.7	-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		5,197.1	2,000.0	2,000.0	2,000.0	-3,197.1	-61.5 %	0.0			0.0
Appropriation Total		49,279.7	42,206.8	36,706.8	36,706.8	-12,572.9	-25.5 %	-5,500.0	-13.0 %		0.0
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst		7,383.6	1,000.0	0.0	0.0	-7,383.6	-100.0 %	-1,000.0	-100.0 %		0.0
Appropriation Total		7,383.6	1,000.0	0.0	0.0	-7,383.6	-100.0 %	-1,000.0	-100.0 %		0.0
Regulatory Commission of AK											
Regulatory Commission of AK		9,354.5	8,958.5	8,975.2	8,975.2	-379.3	-4.1 %	16.7	0.2 %		0.0
Appropriation Total		9,354.5	8,958.5	8,975.2	8,975.2	-379.3	-4.1 %	16.7	0.2 %		0.0
DCCED State Facilities Rent											
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	0.0		0.0			0.0
Appropriation Total		599.2	599.2	599.2	599.2	0.0		0.0			0.0
Agency Total		124,828.2	184,844.3	88,625.3	88,625.3	-36,202.9	-29.0 %	-96,219.0	-52.1 %		0.0

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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	

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).