

## 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 HCS1	[4] - [1] 2015 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
Executive Administration								
Commissioner's Office		1,156.9	1,012.0	1,012.0	1,012.0	-144.9	-12.5 %	0.0
Administrative Services		5,644.0	4,929.8	4,942.6	4,942.6	-701.4	-12.4 %	12.8
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>		<b>6,800.9</b>	<b>5,941.8</b>	<b>5,954.6</b>	<b>5,954.6</b>	<b>-846.3</b>	<b>-12.4 %</b>	<b>12.8</b>
Banking and Securities								
Banking and Securities		3,622.2	3,670.2	3,964.0	3,964.0	341.8	9.4 %	293.8
<b>Appropriation Total</b>		<b>3,622.2</b>	<b>3,670.2</b>	<b>3,964.0</b>	<b>3,964.0</b>	<b>341.8</b>	<b>9.4 %</b>	<b>293.8</b>
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
Serve Alaska		3,425.0	2,132.2	2,132.7	2,132.7	-1,292.3	-37.7 %	0.5
<b>Appropriation Total</b>		<b>14,433.9</b>	<b>11,630.9</b>	<b>11,601.6</b>	<b>11,601.6</b>	<b>-2,832.3</b>	<b>-19.6 %</b>	<b>-29.3</b>
Revenue Sharing								
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0
National Forest Receipts		600.0	600.0	600.0	600.0	0.0		0.0
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0
<b>Appropriation Total</b>		<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>12,454.8</b>	<b>13,896.1</b>	<b>13,899.9</b>	<b>13,899.9</b>	<b>1,445.1</b>	<b>11.6 %</b>	<b>3.8</b>
Economic Development								
Economic Development		21,589.7	1,603.9	1,605.1	1,605.1	-19,984.6	-92.6 %	1.2
<b>Appropriation Total</b>		<b>21,589.7</b>	<b>1,603.9</b>	<b>1,605.1</b>	<b>1,605.1</b>	<b>-19,984.6</b>	<b>-92.6 %</b>	<b>1.2</b>

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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	
<b>Appropriation Total</b>		<b>5,360.7</b>	<b>5,312.8</b>	<b>5,259.1</b>	<b>5,259.1</b>	<b>-101.6</b>	<b>-1.9 %</b>	<b>-53.7</b>	<b>-1.0 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>7,648.3</b>	<b>98,037.2</b>	<b>7,462.5</b>	<b>7,462.5</b>	<b>-185.8</b>	<b>-2.4 %</b>	<b>-90,574.7</b>	<b>-92.4 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>1,752.1</b>	<b>3,808.3</b>	<b>3,817.1</b>	<b>3,817.1</b>	<b>2,065.0</b>	<b>117.9 %</b>	<b>8.8</b>	<b>0.2 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>13,444.5</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>-3,058.5</b>	<b>-22.7 %</b>	<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>58,424.9</b>	<b>46,781.2</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>-16,393.7</b>	<b>-28.1 %</b>	<b>-4,750.0</b>	<b>-10.2 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>17,421.9</b>	<b>16,831.0</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>-1,794.4</b>	<b>-10.3 %</b>	<b>-1,203.5</b>	<b>-7.2 %</b>	<b>0.0</b>	

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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
<b>Appropriation Total</b>		<b>26,710.1</b>	<b>21,569.9</b>	<b>20,569.9</b>	<b>20,569.9</b>	<b>-6,140.2</b>	<b>-23.0 %</b>	<b>-1,000.0</b>	<b>-4.6 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>9,680.8</b>	<b>9,098.5</b>	<b>9,115.2</b>	<b>9,115.2</b>	<b>-565.6</b>	<b>-5.8 %</b>	<b>16.7</b>	<b>0.2 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>		<b>215,332.4</b>	<b>264,055.4</b>	<b>166,781.3</b>	<b>166,781.3</b>	<b>-48,551.1</b>	<b>-22.5 %</b>	<b>-97,274.1</b>	<b>-36.8 %</b>	<b>0.0</b>
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).

**HCS1 (House Finance CS 1)** - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.