

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

Numbers

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtPln to	[4] - [1] 2018 HSub Rec	2018 18MgtPln to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
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											
Insurance Operations		7,648.3	7,447.2	7,462.5	7,462.5	-185.8	-2.4 %	15.3	0.2 %	0.0	
Appropriation Total		7,648.3	7,447.2	7,462.5	7,462.5	-185.8	-2.4 %	15.3	0.2 %	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		5,995.1	10,386.0	10,386.0	10,386.0	4,390.9	73.2 %	0.0		0.0	
Appropriation Total		8,994.5	10,386.0	10,386.0	10,386.0	1,391.5	15.5 %	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	
Alternative Energy & Efficiency		6,728.7	2,000.0	2,000.0	2,000.0	-4,728.7	-70.3 %	0.0		0.0	
Appropriation Total		14,650.3	8,926.2	9,676.2	9,676.2	-4,974.1	-34.0 %	750.0	8.4 %	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		0.0	21,569.9	20,569.9	20,569.9	20,569.9	>999 %	-1,000.0	-4.6 %	0.0	
Appropriation Total		0.0	21,569.9	20,569.9	20,569.9	20,569.9	>999 %	-1,000.0	-4.6 %	0.0	
Regulatory Commission of AK											
Regulatory Commission of AK		9,430.8	9,098.5	9,115.2	9,115.2	-315.6	-3.3 %	16.7	0.2 %	0.0	
Appropriation Total		9,430.8	9,098.5	9,115.2	9,115.2	-315.6	-3.3 %	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		140,147.7	135,610.4	134,426.3	134,426.3	-5,721.4	-4.1 %	-1,184.1	-0.9 %	0.0	
Funding Summary											
Unrestricted General (UGF)		30,810.9	11,586.6	10,034.3	10,034.3	-20,776.6	-67.4 %	-1,552.3	-13.4 %	0.0	
Designated General (DGF)		43,018.9	45,402.7	46,236.0	46,236.0	3,217.1	7.5 %	833.3	1.8 %	0.0	
Other State Funds (Other)		49,445.3	58,264.8	57,044.5	57,044.5	7,599.2	15.4 %	-1,220.3	-2.1 %	0.0	
Federal Receipts (Fed)		16,872.6	20,356.3	21,111.5	21,111.5	4,238.9	25.1 %	755.2	3.7 %	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.

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

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.