

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]
								2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Executive Administration										
Commissioner's Office		1,012.0	1,012.0	1,012.0	1,012.0	0.0	1,012.0	0.0	0.0	0.0
Administrative Services		4,929.8	4,942.6	4,942.6	4,942.6	0.0	4,942.6	12.8 0.3 %	0.0	0.0
Appropriation Total		5,941.8	5,954.6	5,954.6	5,954.6	0.0	5,954.6	12.8 0.2 %	0.0	0.0
Banking and Securities										
Banking and Securities		3,670.2	3,964.0	3,964.0	3,964.0	0.0	3,964.0	293.8 8.0 %	0.0	0.0
Appropriation Total		3,670.2	3,964.0	3,964.0	3,964.0	0.0	3,964.0	293.8 8.0 %	0.0	0.0
Community and Regional Affairs										
Community & Regional Affairs		9,498.7	9,468.9	9,468.9	9,468.9	0.0	9,468.9	-29.8 -0.3 %	0.0	0.0
Serve Alaska		2,132.2	2,132.7	2,132.7	2,132.7	0.0	2,132.7	0.5	0.0	0.0
Appropriation Total		11,630.9	11,601.6	11,601.6	11,601.6	0.0	11,601.6	-29.3 -0.3 %	0.0	0.0
Revenue Sharing										
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0
National Forest Receipts		600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0
Fisheries Taxes		3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0	0.0	0.0
Appropriation Total		14,128.2	14,128.2	14,128.2	14,128.2	0.0	14,128.2	0.0	0.0	0.0
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing		13,896.1	13,899.9	13,899.9	13,899.9	0.0	13,899.9	3.8	0.0	0.0
Appropriation Total		13,896.1	13,899.9	13,899.9	13,899.9	0.0	13,899.9	3.8	0.0	0.0
Economic Development										
Economic Development		1,603.9	1,605.1	1,605.1	1,605.1	0.0	1,605.1	1.2 0.1 %	0.0	0.0
Appropriation Total		1,603.9	1,605.1	1,605.1	1,605.1	0.0	1,605.1	1.2 0.1 %	0.0	0.0
Investments										
Investments		5,312.8	5,259.1	5,259.1	5,259.1	0.0	5,259.1	-53.7 -1.0 %	0.0	0.0
Appropriation Total		5,312.8	5,259.1	5,259.1	5,259.1	0.0	5,259.1	-53.7 -1.0 %	0.0	0.0

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Insurance Operations										
Alaska Reinsurance Program		90,000.0	0.0	0.0	0.0	0.0	0.0	-90,000.0 -100.0 %	0.0	0.0
Insurance Operations		8,037.2	7,462.5	7,462.5	7,462.5	0.0	7,462.5	-574.7 -7.2 %	0.0	0.0
Appropriation Total		98,037.2	7,462.5	7,462.5	7,462.5	0.0	7,462.5	-90,574.7 -92.4 %	0.0	0.0
Alcohol and Marijuana Control										
Alcohol and Marijuana Control		3,808.3	3,817.1	3,817.1	3,817.1	0.0	3,817.1	8.8 0.2 %	0.0	0.0
Appropriation Total		3,808.3	3,817.1	3,817.1	3,817.1	0.0	3,817.1	8.8 0.2 %	0.0	0.0
AK Gasline Development Corp										
AK Gasline Development Corp		10,386.0	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0	0.0	0.0
Appropriation Total		10,386.0	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0	0.0	0.0
Alaska Energy Authority										
AEA Owned Facilities		980.7	980.7	980.7	980.7	0.0	980.7	0.0	0.0	0.0
AEA Rural Energy Assistance		5,945.5	6,695.5	6,695.5	6,695.5	0.0	6,695.5	750.0 12.6 %	0.0	0.0
AEA Power Cost Equalization		37,855.0	32,355.0	32,355.0	32,355.0	0.0	32,355.0	-5,500.0 -14.5 %	0.0	0.0
Alternative Energy & Efficiency		2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
Appropriation Total		46,781.2	42,031.2	42,031.2	42,031.2	0.0	42,031.2	-4,750.0 -10.2 %	0.0	0.0
AIDEA										
AIDEA		16,494.0	15,290.5	15,290.5	15,290.5	0.0	15,290.5	-1,203.5 -7.3 %	0.0	0.0
AIDEA Facilities Maintenance		337.0	337.0	337.0	337.0	0.0	337.0	0.0	0.0	0.0
Appropriation Total		16,831.0	15,627.5	15,627.5	15,627.5	0.0	15,627.5	-1,203.5 -7.2 %	0.0	0.0
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst		21,569.9	20,569.9	20,569.9	20,569.9	0.0	20,569.9	-1,000.0 -4.6 %	0.0	0.0
Appropriation Total		21,569.9	20,569.9	20,569.9	20,569.9	0.0	20,569.9	-1,000.0 -4.6 %	0.0	0.0
Regulatory Commission of AK										
Regulatory Commission of AK		9,098.5	9,115.2	9,115.2	9,115.2	0.0	9,115.2	16.7 0.2 %	0.0	0.0
Appropriation Total		9,098.5	9,115.2	9,115.2	9,115.2	0.0	9,115.2	16.7 0.2 %	0.0	0.0

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DCCED State Facilities Rent										
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	0.0	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	1,359.4	0.0	0.0	0.0
Agency Total		264,055.4	166,781.3	166,781.3	166,781.3	0.0	166,781.3	-97,274.1	-36.8 %	0.0
Funding Summary										
Unrestricted General (UGF)		11,586.6	10,034.3	10,034.3	10,034.3	0.0	10,034.3	-1,552.3	-13.4 %	0.0
Designated General (DGF)		173,257.7	78,591.0	78,591.0	78,591.0	0.0	78,591.0	-94,666.7	-54.6 %	0.0
Other State Funds (Other)		58,264.8	57,044.5	57,044.5	57,044.5	0.0	57,044.5	-1,220.3	-2.1 %	0.0
Federal Receipts (Fed)		20,946.3	21,111.5	21,111.5	21,111.5	0.0	21,111.5	165.2	0.8 %	0.0

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.