

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

Numbers

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
Executive Administration											
Commissioner's Office		1,156.9	1,012.0	1,012.0	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	4,942.6	4,942.6	-701.4	-12.4 %	12.8	0.3 %
Executive Admin Unalloc Approp		0.0	0.0	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	5,954.6	5,954.6	-846.3	-12.4 %	12.8	0.2 %
Banking and Securities											
Banking and Securities		3,622.2	3,670.2	3,680.2	3,964.0	3,964.0	3,964.0	341.8	9.4 %	293.8	8.0 %
Appropriation Total		3,622.2	3,670.2	3,680.2	3,964.0	3,964.0	3,964.0	341.8	9.4 %	293.8	8.0 %
Community and Regional Affairs											
Community & Regional Affairs		11,008.9	9,498.7	9,468.9	9,468.9	9,468.9	9,468.9	-1,540.0	-14.0 %	-29.8	-0.3 %
Serve Alaska		3,425.0	2,132.2	2,132.7	2,132.7	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	11,601.6	11,601.6	-2,832.3	-19.6 %	-29.3	-0.3 %
Revenue Sharing											
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	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	600.0	600.0	0.0		0.0	0.0
Fisheries Taxes		3,600.0	3,100.0	3,100.0	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	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	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	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	1,605.1	1,605.1	-19,984.6	-92.6 %	1.2	0.1 %
Appropriation Total		21,589.7	1,603.9	1,605.1	1,605.1	1,605.1	1,605.1	-19,984.6	-92.6 %	1.2	0.1 %
Investments											
Investments		5,360.7	5,312.8	5,327.0	5,259.1	5,259.1	5,259.1	-101.6	-1.9 %	-53.7	-1.0 %
Appropriation Total		5,360.7	5,312.8	5,327.0	5,259.1	5,259.1	5,259.1	-101.6	-1.9 %	-53.7	-1.0 %

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Insurance Operations												
Insurance Operations		7,648.3	7,447.2	7,462.5	7,462.5	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	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	2,242.7	3,817.1	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	2,242.7	3,817.1	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	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	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	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	980.7	980.7	-86.4	-8.1 %	0.0		0.0
AEA Rural Energy Assistance		6,277.8	5,945.5	5,945.5	6,695.5	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	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	2,000.0	2,000.0	-4,728.7	-70.3 %	0.0		0.0
Appropriation Total		14,650.3	8,926.2	8,926.2	9,676.2	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	16,494.0	15,290.5	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	337.0	337.0	75.0	28.6 %	0.0		0.0
Appropriation Total		17,421.9	16,831.0	16,831.0	15,627.5	15,627.5	15,627.5	-1,794.4	-10.3 %	-1,203.5	-7.2 %	0.0
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst		0.0	21,569.9	21,569.9	20,569.9	20,569.9	20,569.9	20,569.9	>999 %	-1,000.0	-4.6 %	0.0
Appropriation Total		0.0	21,569.9	21,569.9	20,569.9	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	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	9,115.2	9,115.2	-315.6	-3.3 %	16.7	0.2 %	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	1,359.4	1,359.4	0.0	0.0	0.0	0.0		
Appropriation Total		1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0		
Agency Total		140,147.7	135,610.4	134,089.5	134,426.3	134,426.3	134,426.3	-5,721.4	-4.1 %	-1,184.1	-0.9 %	0.0	0.0
Funding Summary													
Unrestricted General (UGF)		30,810.9	11,586.6	10,508.9	10,034.3	10,034.3	10,034.3	-20,776.6	-67.4 %	-1,552.3	-13.4 %	0.0	0.0
Designated General (DGF)		43,018.9	45,402.7	44,941.5	46,236.0	46,236.0	46,236.0	3,217.1	7.5 %	833.3	1.8 %	0.0	0.0
Other State Funds (Other)		49,445.3	58,264.8	58,277.6	57,044.5	57,044.5	57,044.5	7,599.2	15.4 %	-1,220.3	-2.1 %	0.0	0.0
Federal Receipts (Fed)		16,872.6	20,356.3	20,361.5	21,111.5	21,111.5	21,111.5	4,238.9	25.1 %	755.2	3.7 %	0.0	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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.