

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Executive Administration											
Commissioner's Office	74.1	35.3	0.0	35.3	35.3	-38.8	-52.4 %	0.0		0.0	
Administrative Services	677.2	644.3	0.0	646.0	646.0	-31.2	-4.6 %	1.7	0.3 %	0.0	
Appropriation Total	751.3	679.6	0.0	681.3	681.3	-70.0	-9.3 %	1.7	0.3 %	0.0	
Banking and Securities											
Banking and Securities	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8	14.5 %	293.8	8.0 %	283.8	7.7 %
Appropriation Total	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8	14.5 %	293.8	8.0 %	283.8	7.7 %
Community and Regional Affairs											
Community & Regional Affairs	6,249.8	6,666.5	0.0	6,630.9	6,630.9	381.1	6.1 %	-35.6	-0.5 %	0.0	
Serve Alaska	209.4	217.7	0.0	217.9	217.9	8.5	4.1 %	0.2	0.1 %	0.0	
Appropriation Total	6,459.2	6,884.2	0.0	6,848.8	6,848.8	389.6	6.0 %	-35.4	-0.5 %	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing	11,935.6	13,510.0	0.0	13,513.3	13,513.3	1,577.7	13.2 %	3.3		0.0	
Appropriation Total	11,935.6	13,510.0	0.0	13,513.3	13,513.3	1,577.7	13.2 %	3.3		0.0	
Economic Development											
Economic Development	900.3	1,120.0	0.0	1,121.2	1,121.2	220.9	24.5 %	1.2	0.1 %	0.0	
Appropriation Total	900.3	1,120.0	0.0	1,121.2	1,121.2	220.9	24.5 %	1.2	0.1 %	0.0	
Tourism Marketing&Development											
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
Appropriation Total	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
Investments											
Investments	4,493.4	5,283.2	0.0	5,297.4	5,259.1	765.7	17.0 %	-24.1	-0.5 %	-38.3	-0.7 %
Appropriation Total	4,493.4	5,283.2	0.0	5,297.4	5,259.1	765.7	17.0 %	-24.1	-0.5 %	-38.3	-0.7 %

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Insurance Operations											
Alaska Reinsurance Program	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	-90,000.0	-100.0 %	0.0	
Insurance Operations	6,719.1	7,148.0	0.0	7,163.0	7,163.0	443.9	6.6 %	15.0	0.2 %	0.0	
Appropriation Total	26,719.1	97,148.0	0.0	7,163.0	7,163.0	-19,556.1	-73.2 %	-89,985.0	-92.6 %	0.0	
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	2,921.4	3,784.6	0.0	2,219.0	3,793.4	872.0	29.8 %	8.8	0.2 %	1,574.4	71.0 %
Appropriation Total	2,921.4	3,784.6	0.0	2,219.0	3,793.4	872.0	29.8 %	8.8	0.2 %	1,574.4	71.0 %
Alaska Energy Authority											
AEA Rural Energy Assistance	1,885.7	2,351.8	0.0	2,351.8	2,351.8	466.1	24.7 %	0.0		0.0	
AEA Power Cost Equalization	26,761.9	37,855.0	0.0	37,855.0	32,355.0	5,593.1	20.9 %	-5,500.0	-14.5 %	-5,500.0	-14.5 %
Alternative Energy & Efficiency	2,199.0	2,000.0	0.0	2,000.0	2,000.0	-199.0	-9.0 %	0.0		0.0	
Appropriation Total	30,846.6	42,206.8	0.0	42,206.8	36,706.8	5,860.2	19.0 %	-5,500.0	-13.0 %	-5,500.0	-13.0 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	2,000.0	1,000.0	0.0	1,000.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %
Appropriation Total	2,000.0	1,000.0	0.0	1,000.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %
Regulatory Commission of AK											
Regulatory Commission of AK	7,827.2	8,958.5	0.0	8,975.2	8,975.2	1,148.0	14.7 %	16.7	0.2 %	0.0	
Appropriation Total	7,827.2	8,958.5	0.0	8,975.2	8,975.2	1,148.0	14.7 %	16.7	0.2 %	0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	599.2	0.0	599.2	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	0.0	599.2	599.2	0.0		0.0		0.0	
Agency Total	100,415.5	184,844.3	0.0	93,305.4	88,625.3	-11,790.2	-11.7 %	-96,219.0	-52.1 %	-4,680.1	-5.0 %
Funding Summary											
Unrestricted General (UGF)	15,247.5	11,586.6	0.0	10,508.9	10,034.3	-5,213.2	-34.2 %	-1,552.3	-13.4 %	-474.6	-4.5 %
Designated General (DGF)	85,168.0	173,257.7	0.0	82,796.5	78,591.0	-6,577.0	-7.7 %	-94,666.7	-54.6 %	-4,205.5	-5.1 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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.

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