

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

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

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

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.

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.

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).