

## 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 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn to SenTotal		2018 19GovAmd to SenTotal		2018 House to SenTotal	
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	
<b>Appropriation Total</b>		<b>5,941.8</b>	<b>5,954.6</b>	<b>5,954.6</b>	<b>5,954.6</b>	<b>0.0</b>	<b>5,954.6</b>	<b>12.8</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>3,670.2</b>	<b>3,964.0</b>	<b>3,964.0</b>	<b>3,964.0</b>	<b>0.0</b>	<b>3,964.0</b>	<b>293.8</b>	<b>8.0 %</b>	<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>11,630.9</b>	<b>11,601.6</b>	<b>11,601.6</b>	<b>11,601.6</b>	<b>0.0</b>	<b>11,601.6</b>	<b>-29.3</b>	<b>-0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>0.0</b>	<b>14,128.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>13,896.1</b>	<b>13,899.9</b>	<b>13,899.9</b>	<b>13,899.9</b>	<b>0.0</b>	<b>13,899.9</b>	<b>3.8</b>		<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>1,603.9</b>	<b>1,605.1</b>	<b>1,605.1</b>	<b>1,605.1</b>	<b>0.0</b>	<b>1,605.1</b>	<b>1.2</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>5,312.8</b>	<b>5,259.1</b>	<b>5,259.1</b>	<b>5,259.1</b>	<b>0.0</b>	<b>5,259.1</b>	<b>-53.7</b>	<b>-1.0 %</b>	<b>0.0</b>		<b>0.0</b>	

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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
<b>Appropriation Total</b>		<b>98,037.2</b>	<b>7,462.5</b>	<b>7,462.5</b>	<b>7,462.5</b>	<b>0.0</b>	<b>7,462.5</b>	<b>-90,574.7 -92.4 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>3,808.3</b>	<b>3,817.1</b>	<b>3,817.1</b>	<b>3,817.1</b>	<b>0.0</b>	<b>3,817.1</b>	<b>8.8 0.2 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>0.0</b>	<b>10,386.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>46,781.2</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>0.0</b>	<b>42,031.2</b>	<b>-4,750.0 -10.2 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>16,831.0</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>0.0</b>	<b>15,627.5</b>	<b>-1,203.5 -7.2 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>21,569.9</b>	<b>20,569.9</b>	<b>20,569.9</b>	<b>20,569.9</b>	<b>0.0</b>	<b>20,569.9</b>	<b>-1,000.0 -4.6 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>9,098.5</b>	<b>9,115.2</b>	<b>9,115.2</b>	<b>9,115.2</b>	<b>0.0</b>	<b>9,115.2</b>	<b>16.7 0.2 %</b>	<b>0.0</b>	<b>0.0</b>

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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
<b>Appropriation Total</b>		<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>264,055.4</b>	<b>166,781.3</b>	<b>166,781.3</b>	<b>166,781.3</b>	<b>0.0</b>	<b>166,781.3</b>	<b>-97,274.1</b> <b>-36.8 %</b>	<b>0.0</b>	<b>0.0</b>
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.

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

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