

# Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

## Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| Executive Administration       |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Commissioner's Office          |                               | 1,156.9                 | 1,038.0                 | 1,012.0                  | 1,012.0                  | 0.0                  | 0.0                    | 1,012.0                 | 0.3                    | -144.9           | -12.5 %                          | -26.0            | -2.5 %                           |
| Administrative Services        |                               | 5,644.0                 | 4,927.3                 | 4,929.8                  | 4,929.8                  | 0.0                  | 0.0                    | 4,929.8                 | -0.7                   | -714.2           | -12.7 %                          | 2.5              | 0.1 %                            |
| Executive Admin Unalloc Approp |                               | 0.0                     | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | 0.0              |                                  | 0.0              |                                  |
| <b>Appropriation Total</b>     |                               | <b>6,800.9</b>          | <b>5,965.3</b>          | <b>5,941.8</b>           | <b>5,941.8</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>5,941.8</b>          | <b>-0.4</b>            | <b>-859.1</b>    | <b>-12.6 %</b>                   | <b>-23.5</b>     | <b>-0.4 %</b>                    |
| Banking and Securities         |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Banking and Securities         |                               | 3,622.2                 | 3,577.7                 | 3,670.2                  | 3,670.2                  | 0.0                  | 0.0                    | 3,670.2                 | -1.9                   | 48.0             | 1.3 %                            | 92.5             | 2.6 %                            |
| <b>Appropriation Total</b>     |                               | <b>3,622.2</b>          | <b>3,577.7</b>          | <b>3,670.2</b>           | <b>3,670.2</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>3,670.2</b>          | <b>-1.9</b>            | <b>48.0</b>      | <b>1.3 %</b>                     | <b>92.5</b>      | <b>2.6 %</b>                     |
| Community and Regional Affairs |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Community & Regional Affairs   |                               | 11,008.9                | 9,668.0                 | 9,498.7                  | 9,498.7                  | 0.0                  | 0.0                    | 9,498.7                 | 8.7                    | -1,510.2         | -13.7 %                          | -169.3           | -1.8 %                           |
| Serve Alaska                   |                               | 3,425.0                 | 2,129.3                 | 2,132.2                  | 2,132.2                  | 0.0                  | 0.0                    | 2,132.2                 | 0.7                    | -1,292.8         | -37.7 %                          | 2.9              | 0.1 %                            |
| <b>Appropriation Total</b>     |                               | <b>14,433.9</b>         | <b>11,797.3</b>         | <b>11,630.9</b>          | <b>11,630.9</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>11,630.9</b>         | <b>9.4</b>             | <b>-2,803.0</b>  | <b>-19.4 %</b>                   | <b>-166.4</b>    | <b>-1.4 %</b>                    |
| Revenue Sharing                |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Payment in Lieu of Taxes(PILT) |                               | 10,428.2                | 10,428.2                | 10,428.2                 | 10,428.2                 | 0.0                  | 0.0                    | 10,428.2                | 0.0                    | 0.0              |                                  | 0.0              |                                  |
| National Forest Receipts       |                               | 600.0                   | 600.0                   | 600.0                    | 600.0                    | 0.0                  | 0.0                    | 600.0                   | 0.0                    | 0.0              |                                  | 0.0              |                                  |
| Fisheries Taxes                |                               | 3,600.0                 | 3,100.0                 | 3,100.0                  | 3,100.0                  | 0.0                  | 0.0                    | 3,100.0                 | 0.0                    | -500.0           | -13.9 %                          | 0.0              |                                  |
| <b>Appropriation Total</b>     |                               | <b>14,628.2</b>         | <b>14,128.2</b>         | <b>14,128.2</b>          | <b>14,128.2</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>14,128.2</b>         | <b>0.0</b>             | <b>-500.0</b>    | <b>-3.4 %</b>                    | <b>0.0</b>       |                                  |
| Corp, Bus & Profess Licensing  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Corp, Bus & Prof Licensing     |                               | 12,454.8                | 12,947.3                | 13,863.5                 | 13,863.5                 | 32.6                 | 0.0                    | 13,896.1                | 128.9                  | 1,441.3          | 11.6 %                           | 948.8            | 7.3 %                            |
| <b>Appropriation Total</b>     |                               | <b>12,454.8</b>         | <b>12,947.3</b>         | <b>13,863.5</b>          | <b>13,863.5</b>          | <b>32.6</b>          | <b>0.0</b>             | <b>13,896.1</b>         | <b>128.9</b>           | <b>1,441.3</b>   | <b>11.6 %</b>                    | <b>948.8</b>     | <b>7.3 %</b>                     |
| Economic Development           |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Economic Development           |                               | 21,589.7                | 1,594.4                 | 1,603.9                  | 1,603.9                  | 0.0                  | 0.0                    | 1,603.9                 | 4.0                    | -19,985.8        | -92.6 %                          | 9.5              | 0.6 %                            |
| <b>Appropriation Total</b>     |                               | <b>21,589.7</b>         | <b>1,594.4</b>          | <b>1,603.9</b>           | <b>1,603.9</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,603.9</b>          | <b>4.0</b>             | <b>-19,985.8</b> | <b>-92.6 %</b>                   | <b>9.5</b>       | <b>0.6 %</b>                     |
| Tourism Marketing&Development  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Tourism Marketing              |                               | 0.0                     | 1,500.0                 | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | 0.0              |                                  | -1,500.0         | -100.0 %                         |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>1,500.0</b>          | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>       |                                  | <b>-1,500.0</b>  | <b>-100.0 %</b>                  |

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|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| Investments                    |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Investments                    |                               | 5,360.7                 | 5,277.1                 | 5,312.8                  | 5,312.8                  | 0.0                  | 0.0                    | 5,312.8                 | -2.7                   | -47.9            | -0.9 %                           | 35.7             | 0.7 %                            |
| <b>Appropriation Total</b>     |                               | <b>5,360.7</b>          | <b>5,277.1</b>          | <b>5,312.8</b>           | <b>5,312.8</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>5,312.8</b>          | <b>-2.7</b>            | <b>-47.9</b>     | <b>-0.9 %</b>                    | <b>35.7</b>      | <b>0.7 %</b>                     |
| Insurance Operations           |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Alaska Reinsurance Program     |                               | 0.0                     | 0.0                     | 55,000.0                 | 55,000.0                 | 0.0                  | 0.0                    | 55,000.0                | 55,000.0               | 55,000.0         | >999 %                           | 55,000.0         | >999 %                           |
| Insurance Operations           |                               | 7,648.3                 | 62,357.2                | 7,447.2                  | 7,447.2                  | 0.0                  | 0.0                    | 7,447.2                 | -54,373.4              | -201.1           | -2.6 %                           | -54,910.0        | -88.1 %                          |
| <b>Appropriation Total</b>     |                               | <b>7,648.3</b>          | <b>62,357.2</b>         | <b>62,447.2</b>          | <b>62,447.2</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>62,447.2</b>         | <b>626.6</b>           | <b>54,798.9</b>  | <b>716.5 %</b>                   | <b>90.0</b>      | <b>0.1 %</b>                     |
| Alcohol and Marijuana Control  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Alcohol and Marijuana Control  |                               | 1,752.1                 | 3,511.9                 | 3,808.3                  | 3,808.3                  | 0.0                  | 0.0                    | 3,808.3                 | 1.8                    | 2,056.2          | 117.4 %                          | 296.4            | 8.4 %                            |
| <b>Appropriation Total</b>     |                               | <b>1,752.1</b>          | <b>3,511.9</b>          | <b>3,808.3</b>           | <b>3,808.3</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>3,808.3</b>          | <b>1.8</b>             | <b>2,056.2</b>   | <b>117.4 %</b>                   | <b>296.4</b>     | <b>8.4 %</b>                     |
| AK Gasline Development Corp    |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Alaska LNG Participation       |                               | 2,999.4                 | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -2,999.4         | -100.0 %                         | 0.0              |                                  |
| AK Gasline Development Corp    |                               | 10,445.1                | 10,386.0                | 10,386.0                 | 10,386.0                 | 0.0                  | 0.0                    | 10,386.0                | 0.0                    | -59.1            | -0.6 %                           | 0.0              |                                  |
| <b>Appropriation Total</b>     |                               | <b>13,444.5</b>         | <b>10,386.0</b>         | <b>10,386.0</b>          | <b>10,386.0</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>10,386.0</b>         | <b>0.0</b>             | <b>-3,058.5</b>  | <b>-22.7 %</b>                   | <b>0.0</b>       |                                  |
| Alaska Energy Authority        |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| AEA Owned Facilities           |                               | 1,067.1                 | 981.7                   | 980.7                    | 980.7                    | 0.0                  | 0.0                    | 980.7                   | 0.0                    | -86.4            | -8.1 %                           | -1.0             | -0.1 %                           |
| AEA Rural Energy Assistance    |                               | 6,277.8                 | 5,638.5                 | 5,945.5                  | 5,945.5                  | 0.0                  | 0.0                    | 5,945.5                 | 0.0                    | -332.3           | -5.3 %                           | 307.0            | 5.4 %                            |
| AEA Technical Assistance       |                               | 576.7                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -576.7           | -100.0 %                         | 0.0              |                                  |
| AEA Power Cost Equalization    |                               | 41,355.0                | 40,355.0                | 37,855.0                 | 37,855.0                 | 0.0                  | 0.0                    | 37,855.0                | 0.0                    | -3,500.0         | -8.5 %                           | -2,500.0         | -6.2 %                           |
| Alternative Energy &Efficiency |                               | 9,148.3                 | 3,019.8                 | 2,000.0                  | 2,000.0                  | 0.0                  | 0.0                    | 2,000.0                 | 0.0                    | -7,148.3         | -78.1 %                          | -1,019.8         | -33.8 %                          |
| <b>Appropriation Total</b>     |                               | <b>58,424.9</b>         | <b>49,995.0</b>         | <b>46,781.2</b>          | <b>46,781.2</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>46,781.2</b>         | <b>0.0</b>             | <b>-11,643.7</b> | <b>-19.9 %</b>                   | <b>-3,213.8</b>  | <b>-6.4 %</b>                    |
| AIDEA                          |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| AIDEA                          |                               | 17,159.9                | 17,046.7                | 16,494.0                 | 16,494.0                 | 0.0                  | 0.0                    | 16,494.0                | 0.0                    | -665.9           | -3.9 %                           | -552.7           | -3.2 %                           |
| AIDEA Facilities Maintenance   |                               | 262.0                   | 337.0                   | 337.0                    | 337.0                    | 0.0                  | 0.0                    | 337.0                   | 0.0                    | 75.0             | 28.6 %                           | 0.0              |                                  |
| <b>Appropriation Total</b>     |                               | <b>17,421.9</b>         | <b>17,383.7</b>         | <b>16,831.0</b>          | <b>16,831.0</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>16,831.0</b>         | <b>0.0</b>             | <b>-590.9</b>    | <b>-3.4 %</b>                    | <b>-552.7</b>    | <b>-3.2 %</b>                    |

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|-------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|-------------------------------------------|-------------------------------------------|
| Alaska Seafood Marketing Inst |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| Alaska Seafood Marketing Inst |                               | 26,710.1                | 21,519.8                | 21,569.9                 | 21,569.9                 | 0.0                  | 0.0                    | 21,569.9                | 0.0                    | -5,140.2                                  | -19.2 %                                   |
| <b>Appropriation Total</b>    |                               | <b>26,710.1</b>         | <b>21,519.8</b>         | <b>21,569.9</b>          | <b>21,569.9</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>21,569.9</b>         | <b>0.0</b>             | <b>-5,140.2</b>                           | <b>-19.2 %</b>                            |
| Regulatory Commission of AK   |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| Regulatory Commission of AK   |                               | 9,680.8                 | 9,079.8                 | 9,098.5                  | 9,098.5                  | 0.0                  | 0.0                    | 9,098.5                 | -2.9                   | -582.3                                    | -6.0 %                                    |
| <b>Appropriation Total</b>    |                               | <b>9,680.8</b>          | <b>9,079.8</b>          | <b>9,098.5</b>           | <b>9,098.5</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>9,098.5</b>          | <b>-2.9</b>            | <b>-582.3</b>                             | <b>-6.0 %</b>                             |
| DCCED State Facilities Rent   |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| DCCED State Facilities Rent   |                               | 1,359.4                 | 1,359.4                 | 1,359.4                  | 1,359.4                  | 0.0                  | 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>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>215,332.4</b>        | <b>232,380.1</b>        | <b>228,432.8</b>         | <b>228,432.8</b>         | <b>32.6</b>          | <b>0.0</b>             | <b>228,465.4</b>        | <b>762.8</b>           | <b>13,133.0</b>                           | <b>6.1 %</b>                              |
| Funding Summary               |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| Unrestricted General (UGF)    |                               | 40,454.3                | 16,224.8                | 11,586.6                 | 11,586.6                 | 0.0                  | 0.0                    | 11,586.6                | 18.6                   | -28,867.7                                 | -71.4 %                                   |
| Designated General (DGF)      |                               | 84,177.0                | 138,356.5               | 138,028.2                | 138,028.2                | 32.6                 | 0.0                    | 138,060.8               | 117.6                  | 53,883.8                                  | 64.0 %                                    |
| Other State Funds (Other)     |                               | 68,918.7                | 57,757.7                | 58,461.7                 | 58,461.7                 | 0.0                  | 0.0                    | 58,461.7                | -3.1                   | -10,457.0                                 | -15.2 %                                   |
| Federal Receipts (Fed)        |                               | 21,782.4                | 20,041.1                | 20,356.3                 | 20,356.3                 | 0.0                  | 0.0                    | 20,356.3                | 629.7                  | -1,426.1                                  | -6.5 %                                    |

## 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.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18ConfCom (FY18 Conference Committee)** - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

**18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

**Bills (FY18 Bills)** - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY18 operating appropriations included in the FY18 capital bill (SB 23).

**18Budget (FY18 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

**17SupOp (FY17 Total Operating Supps)** - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]