

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 to 18Budget	2017 17MgtPln	[7] - [2] 2017 to 18Budget
Executive Administration													
Commissioner's Office		111.0	73.8	35.3	35.3	0.0	0.0	35.3	0.3	-75.7	-68.2 %	-38.5	-52.2 %
Administrative Services		1,447.7	675.1	644.3	644.3	0.0	0.0	644.3	2.1	-803.4	-55.5 %	-30.8	-4.6 %
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		1,558.7	748.9	679.6	679.6	0.0	0.0	679.6	2.4	-879.1	-56.4 %	-69.3	-9.3 %
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 %
Appropriation Total		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 %
Community and Regional Affairs													
Community & Regional Affairs		7,831.9	6,648.9	6,469.6	6,469.6	0.0	0.0	6,469.6	9.3	-1,362.3	-17.4 %	-179.3	-2.7 %
Serve Alaska		214.4	216.2	217.7	217.7	0.0	0.0	217.7	0.7	3.3	1.5 %	1.5	0.7 %
Appropriation Total		8,046.3	6,865.1	6,687.3	6,687.3	0.0	0.0	6,687.3	10.0	-1,359.0	-16.9 %	-177.8	-2.6 %
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing		12,090.3	12,728.7	13,477.4	13,477.4	32.6	0.0	13,510.0	128.9	1,419.7	11.7 %	781.3	6.1 %
Appropriation Total		12,090.3	12,728.7	13,477.4	13,477.4	32.6	0.0	13,510.0	128.9	1,419.7	11.7 %	781.3	6.1 %
Economic Development													
Economic Development		18,349.6	1,111.2	1,120.0	1,120.0	0.0	0.0	1,120.0	4.0	-17,229.6	-93.9 %	8.8	0.8 %
Appropriation Total		18,349.6	1,111.2	1,120.0	1,120.0	0.0	0.0	1,120.0	4.0	-17,229.6	-93.9 %	8.8	0.8 %
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 %
Appropriation Total		0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-1,500.0	-100.0 %
Investments													
Investments		5,331.1	5,247.5	5,283.2	5,283.2	0.0	0.0	5,283.2	-2.7	-47.9	-0.9 %	35.7	0.7 %
Appropriation Total		5,331.1	5,247.5	5,283.2	5,283.2	0.0	0.0	5,283.2	-2.7	-47.9	-0.9 %	35.7	0.7 %

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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		7,287.7	62,098.4	7,148.0	7,148.0	0.0	0.0	7,148.0	-55,003.4	-139.7	-1.9 %	-54,950.4	-88.5 %
Appropriation Total		7,287.7	62,098.4	62,148.0	62,148.0	0.0	0.0	62,148.0	-3.4	54,860.3	752.8 %	49.6	0.1 %
Alcohol and Marijuana Control													
Alcohol and Marijuana Control		1,728.4	3,488.2	3,784.6	3,784.6	0.0	0.0	3,784.6	1.8	2,056.2	119.0 %	296.4	8.5 %
Appropriation Total		1,728.4	3,488.2	3,784.6	3,784.6	0.0	0.0	3,784.6	1.8	2,056.2	119.0 %	296.4	8.5 %
Alaska Energy Authority													
AEA Rural Energy Assistance		2,320.9	2,351.8	2,351.8	2,351.8	0.0	0.0	2,351.8	0.0	30.9	1.3 %	0.0	
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-406.7	-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		5,197.1	3,019.8	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	-3,197.1	-61.5 %	-1,019.8	-33.8 %
Appropriation Total		49,279.7	45,726.6	42,206.8	42,206.8	0.0	0.0	42,206.8	0.0	-7,072.9	-14.4 %	-3,519.8	-7.7 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst		7,383.6	2,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %
Appropriation Total		7,383.6	2,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %
Regulatory Commission of AK													
Regulatory Commission of AK		9,354.5	8,889.8	8,958.5	8,958.5	0.0	0.0	8,958.5	-2.9	-396.0	-4.2 %	68.7	0.8 %
Appropriation Total		9,354.5	8,889.8	8,958.5	8,958.5	0.0	0.0	8,958.5	-2.9	-396.0	-4.2 %	68.7	0.8 %
DCCED State Facilities Rent													
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	0.0	0.0	599.2	0.0	0.0		0.0	
Appropriation Total		599.2	599.2	599.2	599.2	0.0	0.0	599.2	0.0	0.0		0.0	
Agency Total		124,631.3	154,581.3	149,614.8	149,614.8	32.6	0.0	149,647.4	136.2	25,016.1	20.1 %	-4,933.9	-3.2 %
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 %	-4,638.2	-28.6 %
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 %	-295.7	-0.2 %

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]