

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Executive Administration									
Commissioner's Office	1,012.0	1,012.0	1,012.0	1,012.0	1,012.0	0.0	0.0	0.0	0.0
Administrative Services	4,929.8	5,003.6	4,942.6	4,942.6	5,003.6	73.8 1.5 %	0.0	61.0 1.2 %	61.0 1.2 %
Appropriation Total	5,941.8	6,015.6	5,954.6	5,954.6	6,015.6	73.8 1.2 %	0.0	61.0 1.0 %	61.0 1.0 %
Banking and Securities									
Banking and Securities	3,670.2	3,993.3	3,964.0	3,964.0	3,993.3	323.1 8.8 %	0.0	29.3 0.7 %	29.3 0.7 %
Appropriation Total	3,670.2	3,993.3	3,964.0	3,964.0	3,993.3	323.1 8.8 %	0.0	29.3 0.7 %	29.3 0.7 %
Community and Regional Affairs									
Community & Regional Affairs	9,498.7	9,546.3	9,468.9	9,468.9	9,546.3	47.6 0.5 %	0.0	77.4 0.8 %	77.4 0.8 %
Serve Alaska	2,132.2	2,132.7	2,132.7	2,132.7	2,132.7	0.5	0.0	0.0	0.0
Appropriation Total	11,630.9	11,679.0	11,601.6	11,601.6	11,679.0	48.1 0.4 %	0.0	77.4 0.7 %	77.4 0.7 %
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
Fisheries Taxes	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0
Appropriation Total	14,128.2	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0	0.0	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	13,896.1	13,981.3	13,899.9	13,899.9	13,981.3	85.2 0.6 %	0.0	81.4 0.6 %	81.4 0.6 %
Appropriation Total	13,896.1	13,981.3	13,899.9	13,899.9	13,981.3	85.2 0.6 %	0.0	81.4 0.6 %	81.4 0.6 %
Economic Development									
Economic Development	1,603.9	1,606.6	1,605.1	1,605.1	1,606.6	2.7 0.2 %	0.0	1.5 0.1 %	1.5 0.1 %
Appropriation Total	1,603.9	1,606.6	1,605.1	1,605.1	1,606.6	2.7 0.2 %	0.0	1.5 0.1 %	1.5 0.1 %
Investments									
Investments	5,312.8	5,320.7	5,259.1	5,259.1	5,320.7	7.9 0.1 %	0.0	61.6 1.2 %	61.6 1.2 %
Appropriation Total	5,312.8	5,320.7	5,259.1	5,259.1	5,320.7	7.9 0.1 %	0.0	61.6 1.2 %	61.6 1.2 %

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Insurance Operations									
Alaska Reinsurance Program	90,000.0	0.0	0.0	0.0	0.0	-90,000.0 -100.0 %	0.0	0.0	0.0
Insurance Operations	8,037.2	7,539.1	7,462.5	7,462.5	7,539.1	-498.1 -6.2 %	0.0	76.6 1.0 %	76.6 1.0 %
Appropriation Total	98,037.2	7,539.1	7,462.5	7,462.5	7,539.1	-90,498.1 -92.3 %	0.0	76.6 1.0 %	76.6 1.0 %
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,808.3	3,840.5	3,817.1	3,817.1	3,840.5	32.2 0.8 %	0.0	23.4 0.6 %	23.4 0.6 %
Appropriation Total	3,808.3	3,840.5	3,817.1	3,817.1	3,840.5	32.2 0.8 %	0.0	23.4 0.6 %	23.4 0.6 %
AK Gasline Development Corp									
AK Gasline Development Corp	10,386.0	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0	0.0	0.0
Appropriation Total	10,386.0	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0	0.0	0.0
Alaska Energy Authority									
AEA Owned Facilities	980.7	980.7	980.7	980.7	980.7	0.0	0.0	0.0	0.0
AEA Rural Energy Assistance	5,945.5	6,695.5	6,695.5	6,695.5	6,695.5	750.0 12.6 %	0.0	0.0	0.0
AEA Power Cost Equalization	37,855.0	32,355.0	32,355.0	32,355.0	32,355.0	-5,500.0 -14.5 %	0.0	0.0	0.0
Alternative Energy & Efficiency	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
Appropriation Total	46,781.2	42,031.2	42,031.2	42,031.2	42,031.2	-4,750.0 -10.2 %	0.0	0.0	0.0
AIDEA									
AIDEA	16,494.0	15,290.5	15,290.5	15,290.5	15,290.5	-1,203.5 -7.3 %	0.0	0.0	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	337.0	0.0	0.0	0.0	0.0
Appropriation Total	16,831.0	15,627.5	15,627.5	15,627.5	15,627.5	-1,203.5 -7.2 %	0.0	0.0	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	21,569.9	20,569.9	20,569.9	20,569.9	20,569.9	-1,000.0 -4.6 %	0.0	0.0	0.0
Appropriation Total	21,569.9	20,569.9	20,569.9	20,569.9	20,569.9	-1,000.0 -4.6 %	0.0	0.0	0.0
Regulatory Commission of AK									
Regulatory Commission of AK	9,098.5	9,183.2	9,115.2	9,115.2	9,183.2	84.7 0.9 %	0.0	68.0 0.7 %	68.0 0.7 %
Appropriation Total	9,098.5	9,183.2	9,115.2	9,115.2	9,183.2	84.7 0.9 %	0.0	68.0 0.7 %	68.0 0.7 %

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DCCED State Facilities Rent									
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0
 Agency Total	 264,055.4	 167,261.5	 166,781.3	 166,781.3	 167,261.5	 -96,793.9	 -36.7 %	 0.0	 480.2 0.3 %
 Funding Summary									
Unrestricted General (UGF)	11,586.6	10,107.9	10,034.3	10,034.3	10,107.9	-1,478.7	-12.8 %	0.0	73.6 0.7 %
Designated General (DGF)	173,257.7	78,925.8	78,591.0	78,591.0	78,925.8	-94,331.9	-54.4 %	0.0	334.8 0.4 %
Other State Funds (Other)	58,264.8	57,106.8	57,044.5	57,044.5	57,106.8	-1,158.0	-2.0 %	0.0	62.3 0.1 %
Federal Receipts (Fed)	20,946.3	21,121.0	21,111.5	21,111.5	21,121.0	174.7	0.8 %	0.0	9.5

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 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

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

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287