

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2		
Executive Administration													
Commissioner's Office	35.3	35.3	35.3	35.3	35.3	0.0		0.0	0.0		0.0		
Administrative Services	644.3	653.9	646.0	646.0	653.9	9.6	1.5 %	0.0	7.9	1.2 %	7.9	1.2 %	
Appropriation Total	679.6	689.2	681.3	681.3	689.2	9.6	1.4 %	0.0	7.9	1.2 %	7.9	1.2 %	
Community and Regional Affairs													
Community & Regional Affairs	6,379.6	6,402.7	6,344.0	6,344.0	6,402.7	23.1	0.4 %	0.0	58.7	0.9 %	58.7	0.9 %	
Serve Alaska	217.7	217.9	217.9	217.9	217.9	0.2	0.1 %	0.0	0.0		0.0		
Appropriation Total	6,597.3	6,620.6	6,561.9	6,561.9	6,620.6	23.3	0.4 %	0.0	58.7	0.9 %	58.7	0.9 %	
Economic Development													
Economic Development	783.5	786.1	784.6	784.6	786.1	2.6	0.3 %	0.0	1.5	0.2 %	1.5	0.2 %	
Appropriation Total	783.5	786.1	784.6	784.6	786.1	2.6	0.3 %	0.0	1.5	0.2 %	1.5	0.2 %	
Alcohol and Marijuana Control													
Alcohol and Marijuana Control	1,052.5	538.3	532.8	532.8	538.3	-514.2	-48.9 %	0.0	5.5	1.0 %	5.5	1.0 %	
Appropriation Total	1,052.5	538.3	532.8	532.8	538.3	-514.2	-48.9 %	0.0	5.5	1.0 %	5.5	1.0 %	
Alaska Energy Authority													
AEA Rural Energy Assistance	874.5	874.5	874.5	874.5	874.5	0.0		0.0	0.0		0.0		
Appropriation Total	874.5	874.5	874.5	874.5	874.5	0.0		0.0	0.0		0.0		
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0	0.0		0.0		
Appropriation Total	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0	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	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 %	73.6	0.7 %	

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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 %

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