

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18Fn1Bud to 19Budget</u>	
Executive Administration										
Commissioner's Office	1,012.0	0.0	1,012.0	1,012.0	1,012.0	0.0	0.0	1,012.0	0.0	
Administrative Services	4,929.8	0.0	4,929.8	5,003.6	5,003.6	0.0	0.0	5,003.6	73.8	1.5 %
Appropriation Total	5,941.8	0.0	5,941.8	6,015.6	6,015.6	0.0	0.0	6,015.6	73.8	1.2 %
Banking and Securities										
Banking and Securities	3,670.2	30.0	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	293.1	7.9 %
Appropriation Total	3,670.2	30.0	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	293.1	7.9 %
Community and Regional Affairs										
Community & Regional Affairs	9,498.7	0.0	9,498.7	9,546.3	9,546.3	300.3	0.0	9,846.6	347.9	3.7 %
Serve Alaska	2,132.2	0.0	2,132.2	2,132.7	2,132.7	0.0	0.0	2,132.7	0.5	
Appropriation Total	11,630.9	0.0	11,630.9	11,679.0	11,679.0	300.3	0.0	11,979.3	348.4	3.0 %
Revenue Sharing										
Payment in Lieu of Taxes(PILT)	10,428.2	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	
National Forest Receipts	600.0	0.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	
Fisheries Taxes	3,100.0	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	
Appropriation Total	14,128.2	0.0	14,128.2	14,128.2	14,128.2	0.0	0.0	14,128.2	0.0	
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	13,896.1	0.0	13,896.1	13,981.3	13,981.3	580.1	0.0	14,561.4	665.3	4.8 %
Appropriation Total	13,896.1	0.0	13,896.1	13,981.3	13,981.3	580.1	0.0	14,561.4	665.3	4.8 %
Economic Development										
Economic Development	1,603.9	0.0	1,603.9	1,606.6	1,606.6	0.0	0.0	1,606.6	2.7	0.2 %
Appropriation Total	1,603.9	0.0	1,603.9	1,606.6	1,606.6	0.0	0.0	1,606.6	2.7	0.2 %
Investments										
Investments	5,312.8	0.0	5,312.8	5,320.7	5,320.7	6.4	0.0	5,327.1	14.3	0.3 %
Appropriation Total	5,312.8	0.0	5,312.8	5,320.7	5,320.7	6.4	0.0	5,327.1	14.3	0.3 %

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Insurance Operations										
Alaska Reinsurance Program	90,000.0	-25,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-65,000.0	-100.0 %
Insurance Operations	8,037.2	0.0	8,037.2	7,539.1	7,539.1	0.0	0.0	7,539.1	-498.1	-6.2 %
Appropriation Total	98,037.2	-25,000.0	73,037.2	7,539.1	7,539.1	0.0	0.0	7,539.1	-65,498.1	-89.7 %
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,808.3	0.0	3,808.3	3,840.5	3,840.5	0.0	0.0	3,840.5	32.2	0.8 %
Appropriation Total	3,808.3	0.0	3,808.3	3,840.5	3,840.5	0.0	0.0	3,840.5	32.2	0.8 %
AK Gasline Development Corp										
AK Gasline Development Corp	10,386.0	0.0	10,386.0	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0	
Appropriation Total	10,386.0	0.0	10,386.0	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0	
Alaska Energy Authority										
AEA Owned Facilities	980.7	0.0	980.7	980.7	980.7	0.0	0.0	980.7	0.0	
AEA Rural Energy Assistance	5,945.5	0.0	5,945.5	6,695.5	6,695.5	0.0	0.0	6,695.5	750.0	12.6 %
AEA Power Cost Equalization	37,855.0	0.0	37,855.0	32,355.0	32,355.0	0.0	0.0	32,355.0	-5,500.0	-14.5 %
Alternative Energy & Efficiency	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	
Appropriation Total	46,781.2	0.0	46,781.2	42,031.2	42,031.2	0.0	0.0	42,031.2	-4,750.0	-10.2 %
AIDEA										
AIDEA	16,494.0	0.0	16,494.0	15,290.5	15,290.5	0.0	0.0	15,290.5	-1,203.5	-7.3 %
AIDEA Facilities Maintenance	337.0	0.0	337.0	337.0	337.0	0.0	0.0	337.0	0.0	
Appropriation Total	16,831.0	0.0	16,831.0	15,627.5	15,627.5	0.0	0.0	15,627.5	-1,203.5	-7.2 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	21,569.9	0.0	21,569.9	20,569.9	20,569.9	0.0	0.0	20,569.9	-1,000.0	-4.6 %
Appropriation Total	21,569.9	0.0	21,569.9	20,569.9	20,569.9	0.0	0.0	20,569.9	-1,000.0	-4.6 %
Regulatory Commission of AK										
Regulatory Commission of AK	9,098.5	0.0	9,098.5	9,183.2	9,183.2	0.0	0.0	9,183.2	84.7	0.9 %
Appropriation Total	9,098.5	0.0	9,098.5	9,183.2	9,183.2	0.0	0.0	9,183.2	84.7	0.9 %

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DCCED State Facilities Rent										
DCCED State Facilities Rent	1,359.4	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	
Appropriation Total	1,359.4	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	
Agency Total	264,055.4	-24,970.0	239,085.4	167,261.5	167,261.5	886.8	0.0	168,148.3	-70,937.1	-29.7 %
Funding Summary										
Unrestricted General (UGF)	11,586.6	0.0	11,586.6	10,107.9	10,107.9	0.0	0.0	10,107.9	-1,478.7	-12.8 %
Designated General (DGF)	173,257.7	-24,970.0	148,287.7	78,925.8	78,925.8	886.8	0.0	79,812.6	-68,475.1	-46.2 %
Other State Funds (Other)	58,264.8	0.0	58,264.8	57,106.8	57,106.8	0.0	0.0	57,106.8	-1,158.0	-2.0 %
Federal Receipts (Fed)	20,946.3	0.0	20,946.3	21,121.0	21,121.0	0.0	0.0	21,121.0	174.7	0.8 %

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.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnIBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) 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 142).

Bills (FY19 Bills) - FY19 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) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]