

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Executive Administration									
Commissioner's Office	1,038.0	1,012.0	1,012.0	1,012.0	1,012.0	-26.0	-2.5 %	0.0	0.0
Administrative Services	4,927.3	4,929.8	4,929.8	4,863.5	4,929.8	2.5	0.1 %	0.0	66.3 1.4 %
Appropriation Total	5,965.3	5,941.8	5,941.8	5,875.5	5,941.8	-23.5	-0.4 %	0.0	66.3 1.1 %
Banking and Securities									
Banking and Securities	3,577.7	3,670.2	3,670.2	3,670.2	3,670.2	92.5	2.6 %	0.0	0.0
Appropriation Total	3,577.7	3,670.2	3,670.2	3,670.2	3,670.2	92.5	2.6 %	0.0	0.0
Community and Regional Affairs									
Community & Regional Affairs	9,668.0	9,368.7	9,448.7	9,498.7	9,498.7	-169.3	-1.8 %	130.0 1.4 %	50.0 0.5 %
Serve Alaska	2,129.3	2,132.2	2,132.2	2,132.2	2,132.2	2.9	0.1 %	0.0	0.0
Appropriation Total	11,797.3	11,500.9	11,580.9	11,630.9	11,630.9	-166.4	-1.4 %	130.0 1.1 %	50.0 0.4 %
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	12,947.3	13,363.5	13,863.5	13,863.5	13,863.5	916.2	7.1 %	500.0 3.7 %	0.0
Appropriation Total	12,947.3	13,363.5	13,863.5	13,863.5	13,863.5	916.2	7.1 %	500.0 3.7 %	0.0
Economic Development									
Economic Development	1,594.4	1,603.9	1,603.9	1,603.9	1,603.9	9.5	0.6 %	0.0	0.0
Appropriation Total	1,594.4	1,603.9	1,603.9	1,603.9	1,603.9	9.5	0.6 %	0.0	0.0
Tourism Marketing&Development									
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	0.0
Appropriation Total	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	0.0

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Investments									
Investments	5,277.1	5,312.8	5,312.8	5,312.8	5,312.8	35.7	0.7 %	0.0	0.0
Appropriation Total	5,277.1	5,312.8	5,312.8	5,312.8	5,312.8	35.7	0.7 %	0.0	0.0
Insurance Operations									
Alaska Reinsurance Program	0.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0	>999 %	0.0	0.0
Insurance Operations	62,357.2	7,447.2	7,447.2	7,447.2	7,447.2	-54,910.0	-88.1 %	0.0	0.0
Appropriation Total	62,357.2	62,447.2	62,447.2	62,447.2	62,447.2	90.0	0.1 %	0.0	0.0
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,511.9	3,808.3	3,808.3	3,808.3	3,808.3	296.4	8.4 %	0.0	0.0
Appropriation Total	3,511.9	3,808.3	3,808.3	3,808.3	3,808.3	296.4	8.4 %	0.0	0.0
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	981.7	980.7	980.7	980.7	980.7	-1.0	-0.1 %	0.0	0.0
AEA Rural Energy Assistance	5,638.5	5,945.5	5,945.5	5,945.5	5,945.5	307.0	5.4 %	0.0	0.0
AEA Power Cost Equalization	40,355.0	37,855.0	37,855.0	37,855.0	37,855.0	-2,500.0	-6.2 %	0.0	0.0
Alternative Energy &Efficiency	3,019.8	2,000.0	2,000.0	2,000.0	2,000.0	-1,019.8	-33.8 %	0.0	0.0
Appropriation Total	49,995.0	46,781.2	46,781.2	46,781.2	46,781.2	-3,213.8	-6.4 %	0.0	0.0
AIDEA									
AIDEA	17,046.7	16,494.0	16,494.0	16,494.0	16,494.0	-552.7	-3.2 %	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	17,383.7	16,831.0	16,831.0	16,831.0	16,831.0	-552.7	-3.2 %	0.0	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	21,519.8	21,569.9	21,569.9	21,569.9	21,569.9	50.1	0.2 %	0.0	0.0
Appropriation Total	21,519.8	21,569.9	21,569.9	21,569.9	21,569.9	50.1	0.2 %	0.0	0.0

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Regulatory Commission of AK									
Regulatory Commission of AK	9,079.8	9,098.5	9,098.5	9,098.5	9,098.5	18.7	0.2 %	0.0	0.0
Appropriation Total	9,079.8	9,098.5	9,098.5	9,098.5	9,098.5	18.7	0.2 %	0.0	0.0
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	232,380.1	227,802.8	228,382.8	228,366.5	228,432.8	-3,947.3	-1.7 %	630.0	0.3 %
Funding Summary									
Unrestricted General (UGF)	16,224.8	11,536.6	11,536.6	11,395.3	11,586.6	-4,638.2	-28.6 %	50.0	0.4 %
Designated General (DGF)	138,356.5	137,448.2	138,028.2	138,028.2	138,028.2	-328.3	-0.2 %	580.0	0.4 %
Other State Funds (Other)	57,757.7	58,461.7	58,461.7	58,586.7	58,461.7	704.0	1.2 %	0.0	0.0
Federal Receipts (Fed)	20,041.1	20,356.3	20,356.3	20,356.3	20,356.3	315.2	1.6 %	0.0	0.0

Column Definitions

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.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.