

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Executive Administration										
Commissioner's Office	1,012.0	980.6	980.6	0.0	0.0	980.6	-31.4	-3.1 %	0.0	
Administrative Services	4,980.5	4,979.3	5,083.8	0.0	0.0	5,083.8	103.3	2.1 %	104.5	2.1 %
Appropriation Total	5,992.5	5,959.9	6,064.4	0.0	0.0	6,064.4	71.9	1.2 %	104.5	1.8 %
Banking and Securities										
Banking and Securities	3,993.3	3,940.3	4,025.7	0.0	0.0	4,025.7	32.4	0.8 %	85.4	2.2 %
Appropriation Total	3,993.3	3,940.3	4,025.7	0.0	0.0	4,025.7	32.4	0.8 %	85.4	2.2 %
Community and Regional Affairs										
Community & Regional Affairs	9,846.6	8,209.2	9,146.3	0.0	0.0	9,146.3	-700.3	-7.1 %	937.1	11.4 %
Serve Alaska	2,132.7	2,115.6	2,123.0	0.0	0.0	2,123.0	-9.7	-0.5 %	7.4	0.3 %
Appropriation Total	11,979.3	10,324.8	11,269.3	0.0	0.0	11,269.3	-710.0	-5.9 %	944.5	9.1 %
Revenue Sharing										
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0	
Fisheries Taxes	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0		0.0	
Appropriation Total	14,128.2	14,128.2	14,128.2	0.0	0.0	14,128.2	0.0		0.0	
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	14,561.4	14,320.3	14,572.2	5.3	0.0	14,577.5	16.1	0.1 %	257.2	1.8 %
Appropriation Total	14,561.4	14,320.3	14,572.2	5.3	0.0	14,577.5	16.1	0.1 %	257.2	1.8 %
Economic Development										
Economic Development	1,606.6	0.0	546.6	0.0	0.0	546.6	-1,060.0	-66.0 %	546.6	>999 %
Appropriation Total	1,606.6	0.0	546.6	0.0	0.0	546.6	-1,060.0	-66.0 %	546.6	>999 %
Investments										
Investments	5,327.1	5,308.0	5,408.5	0.0	0.0	5,408.5	81.4	1.5 %	100.5	1.9 %
Appropriation Total	5,327.1	5,308.0	5,408.5	0.0	0.0	5,408.5	81.4	1.5 %	100.5	1.9 %

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Insurance Operations										
Comprehensive Insurance Progra	32,346.3	0.0	0.0	0.0	0.0	0.0	-32,346.3	-100.0 %	0.0	
Insurance Operations	8,056.9	7,734.8	7,864.7	0.0	0.0	7,864.7	-192.2	-2.4 %	129.9	1.7 %
Appropriation Total	40,403.2	7,734.8	7,864.7	0.0	0.0	7,864.7	-32,538.5	-80.5 %	129.9	1.7 %
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,840.5	3,791.8	3,868.7	0.0	0.0	3,868.7	28.2	0.7 %	76.9	2.0 %
Appropriation Total	3,840.5	3,791.8	3,868.7	0.0	0.0	3,868.7	28.2	0.7 %	76.9	2.0 %
AK Gasline Development Corp										
AK Gasline Development Corp	10,386.0	10,135.6	9,685.6	0.0	0.0	9,685.6	-700.4	-6.7 %	-450.0	-4.4 %
Appropriation Total	10,386.0	10,135.6	9,685.6	0.0	0.0	9,685.6	-700.4	-6.7 %	-450.0	-4.4 %
Alaska Energy Authority										
AEA Owned Facilities	980.7	980.7	980.7	0.0	0.0	980.7	0.0		0.0	
AEA Rural Energy Assistance	6,695.5	6,668.3	6,668.3	0.0	0.0	6,668.3	-27.2	-0.4 %	0.0	
AEA Power Cost Equalization	32,355.0	32,355.0	32,355.0	0.0	0.0	32,355.0	0.0		0.0	
Alternative Energy & Efficiency	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0	
Appropriation Total	42,031.2	42,004.0	42,004.0	0.0	0.0	42,004.0	-27.2	-0.1 %	0.0	
AIDEA										
AIDEA	15,290.5	15,252.0	15,252.0	0.0	0.0	15,252.0	-38.5	-0.3 %	0.0	
AIDEA Facilities Maintenance	337.0	337.0	337.0	0.0	0.0	337.0	0.0		0.0	
Appropriation Total	15,627.5	15,589.0	15,589.0	0.0	0.0	15,589.0	-38.5	-0.2 %	0.0	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	20,569.9	26,158.2	26,367.8	0.0	0.0	26,367.8	5,797.9	28.2 %	209.6	0.8 %
Appropriation Total	20,569.9	26,158.2	26,367.8	0.0	0.0	26,367.8	5,797.9	28.2 %	209.6	0.8 %
Regulatory Commission of AK										
Regulatory Commission of AK	9,183.2	9,161.6	9,289.5	0.0	0.0	9,289.5	106.3	1.2 %	127.9	1.4 %
Appropriation Total	9,183.2	9,161.6	9,289.5	0.0	0.0	9,289.5	106.3	1.2 %	127.9	1.4 %

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DCCED State Facilities Rent								
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0
Appropriation Total	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0
Agency Total	200,989.3	169,915.9	172,043.6	5.3	0.0	172,048.9	-28,940.4 -14.4 %	2,133.0 1.3 %
Funding Summary								
Unrestricted General (UGF)	10,101.6	40,093.9	8,522.5	0.0	0.0	8,522.5	-1,579.1 -15.6 %	-31,571.4 -78.7 %
Designated General (DGF)	112,158.9	46,554.1	80,338.6	5.3	0.0	80,343.9	-31,815.0 -28.4 %	33,789.8 72.6 %
Other State Funds (Other)	57,090.0	56,331.7	56,195.7	0.0	0.0	56,195.7	-894.3 -1.6 %	-136.0 -0.2 %
Federal Receipts (Fed)	21,638.8	26,936.2	26,986.8	0.0	0.0	26,986.8	5,348.0 24.7 %	50.6 0.2 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).