

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] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Executive Administration									
Commissioner's Office	1,012.0	980.6	980.6	980.6	980.6	-31.4	-3.1 %	0.0	0.0
Administrative Services	4,980.5	4,979.3	5,083.8	5,083.8	5,083.8	103.3	2.1 %	104.5	2.1 %
Appropriation Total	5,992.5	5,959.9	6,064.4	6,064.4	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	4,025.7	4,025.7	32.4	0.8 %	85.4	2.2 %
Appropriation Total	3,993.3	3,940.3	4,025.7	4,025.7	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	8,696.3	9,146.3	-700.3	-7.1 %	937.1	11.4 %
Serve Alaska	2,132.7	2,115.6	0.0	2,123.0	2,123.0	-9.7	-0.5 %	7.4	0.3 %
Appropriation Total	11,979.3	10,324.8	9,146.3	10,819.3	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	10,428.2	10,428.2	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
Fisheries Taxes	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	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
Corp, Bus & Prof Licensing									
Corp, Bus & Prof Licensing	14,561.4	14,320.3	14,572.2	14,572.2	14,572.2	10.8	0.1 %	251.9	1.8 %
Appropriation Total	14,561.4	14,320.3	14,572.2	14,572.2	14,572.2	10.8	0.1 %	251.9	1.8 %
Economic Development									
Economic Development	1,606.6	0.0	0.0	0.0	546.6	-1,060.0	-66.0 %	546.6	>999 %
Appropriation Total	1,606.6	0.0	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	5,408.5	5,408.5	81.4	1.5 %	100.5	1.9 %
Appropriation Total	5,327.1	5,308.0	5,408.5	5,408.5	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	-32,346.3	-100.0 %	0.0	0.0
Insurance Operations	8,056.9	7,734.8	7,864.7	7,864.7	7,864.7	-192.2	-2.4 %	129.9	1.7 %
Appropriation Total	40,403.2	7,734.8	7,864.7	7,864.7	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	3,868.7	3,868.7	28.2	0.7 %	76.9	2.0 %
Appropriation Total	3,840.5	3,791.8	3,868.7	3,868.7	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	10,135.6	9,685.6	-700.4	-6.7 %	-450.0	-4.4 %
Appropriation Total	10,386.0	10,135.6	9,685.6	10,135.6	9,685.6	-700.4	-6.7 %	-450.0	-4.4 %
Alaska Energy Authority									
AEA Owned Facilities	980.7	980.7	980.7	980.7	980.7	0.0		0.0	0.0
AEA Rural Energy Assistance	6,695.5	6,668.3	6,668.3	6,668.3	6,668.3	-27.2	-0.4 %	0.0	0.0
AEA Power Cost Equalization	32,355.0	32,355.0	32,355.0	32,355.0	32,355.0	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
Appropriation Total	42,031.2	42,004.0	42,004.0	42,004.0	42,004.0	-27.2	-0.1 %	0.0	0.0
AIDEA									
AIDEA	15,290.5	15,252.0	15,252.0	15,252.0	15,252.0	-38.5	-0.3 %	0.0	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	337.0	0.0		0.0	0.0
Appropriation Total	15,627.5	15,589.0	15,589.0	15,589.0	15,589.0	-38.5	-0.2 %	0.0	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	20,569.9	26,158.2	20,869.9	26,158.2	26,367.8	5,797.9	28.2 %	209.6	0.8 %
Appropriation Total	20,569.9	26,158.2	20,869.9	26,158.2	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	9,289.5	9,289.5	106.3	1.2 %	127.9	1.4 %
Appropriation Total	9,183.2	9,161.6	9,289.5	9,289.5	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	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	200,989.3	169,915.9	163,876.1	171,287.4	172,043.6	-28,945.7	-14.4 %	2,127.7	1.3 %	8,167.5	5.0 %	756.2	0.4 %
Funding Summary													
Unrestricted General (UGF)	10,101.6	40,093.9	7,310.5	7,525.9	8,522.5	-1,579.1	-15.6 %	-31,571.4	-78.7 %	1,212.0	16.6 %	996.6	13.2 %
Designated General (DGF)	112,158.9	46,554.1	80,338.6	80,338.6	80,338.6	-31,820.3	-28.4 %	33,784.5	72.6 %	0.0		0.0	
Other State Funds (Other)	57,090.0	56,331.7	56,625.7	56,436.1	56,195.7	-894.3	-1.6 %	-136.0	-0.2 %	-430.0	-0.8 %	-240.4	-0.4 %
Federal Receipts (Fed)	21,638.8	26,936.2	19,601.3	26,986.8	26,986.8	5,348.0	24.7 %	50.6	0.2 %	7,385.5	37.7 %	0.0	

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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