

## 2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
----------------------

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Executive Administration							
Commissioner's Office	974.5	1,012.0	1,012.0	1,012.0	37.5	3.8 %	0.0
Administrative Services	4,619.0	4,980.5	5,085.0	5,088.3	469.3	10.2 %	107.8
<b>Appropriation Total</b>	<b>5,593.5</b>	<b>5,992.5</b>	<b>6,097.0</b>	<b>6,100.3</b>	<b>506.8</b>	<b>9.1 %</b>	<b>107.8</b>
Banking and Securities							
Banking and Securities	3,500.3	3,993.3	4,078.7	4,198.7	698.4	20.0 %	205.4
<b>Appropriation Total</b>	<b>3,500.3</b>	<b>3,993.3</b>	<b>4,078.7</b>	<b>4,198.7</b>	<b>698.4</b>	<b>20.0 %</b>	<b>205.4</b>
Community and Regional Affairs							
Community & Regional Affairs	8,231.3	9,846.6	10,024.6	9,983.4	1,752.1	21.3 %	136.8
Serve Alaska	1,251.2	2,132.7	2,140.1	2,140.1	888.9	71.0 %	7.4
<b>Appropriation Total</b>	<b>9,482.5</b>	<b>11,979.3</b>	<b>12,164.7</b>	<b>12,123.5</b>	<b>2,641.0</b>	<b>27.9 %</b>	<b>144.2</b>
Revenue Sharing							
Payment in Lieu of Taxes (PILT)	10,876.7	10,428.2	10,428.2	10,428.2	-448.5	-4.1 %	0.0
National Forest Receipts	9,383.5	600.0	600.0	600.0	-8,783.5	-93.6 %	0.0
Fisheries Taxes	2,212.1	3,100.0	3,100.0	3,100.0	887.9	40.1 %	0.0
<b>Appropriation Total</b>	<b>22,472.3</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-8,344.1</b>	<b>-37.1 %</b>	<b>0.0</b>
Corp, Bus & Prof Licensing							
Corp, Bus & Prof Licensing	12,953.9	14,561.4	14,718.1	14,718.1	1,764.2	13.6 %	156.7
<b>Appropriation Total</b>	<b>12,953.9</b>	<b>14,561.4</b>	<b>14,718.1</b>	<b>14,718.1</b>	<b>1,764.2</b>	<b>13.6 %</b>	<b>156.7</b>
Economic Development							
Economic Development	1,202.6	1,606.6	1,618.3	1,618.3	415.7	34.6 %	11.7
<b>Appropriation Total</b>	<b>1,202.6</b>	<b>1,606.6</b>	<b>1,618.3</b>	<b>1,618.3</b>	<b>415.7</b>	<b>34.6 %</b>	<b>11.7</b>
Investments							
Investments	4,246.8	5,327.1	5,421.5	5,421.5	1,174.7	27.7 %	94.4
<b>Appropriation Total</b>	<b>4,246.8</b>	<b>5,327.1</b>	<b>5,421.5</b>	<b>5,421.5</b>	<b>1,174.7</b>	<b>27.7 %</b>	<b>94.4</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>		
Insurance Operations									
Comprehensive Insurance Progra	49,138.7	32,346.3	0.0	0.0	-49,138.7	-100.0 %	-32,346.3	-100.0 %	0.0
Insurance Operations	6,982.3	8,056.9	7,669.0	7,946.0	963.7	13.8 %	-110.9	-1.4 %	277.0 3.6 %
<b>Appropriation Total</b>	<b>56,121.0</b>	<b>40,403.2</b>	<b>7,669.0</b>	<b>7,946.0</b>	<b>-48,175.0</b>	<b>-85.8 %</b>	<b>-32,457.2</b>	<b>-80.3 %</b>	<b>277.0 3.6 %</b>
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,103.4	3,840.5	2,328.9	4,240.3	1,136.9	36.6 %	399.8	10.4 %	1,911.4 82.1 %
<b>Appropriation Total</b>	<b>3,103.4</b>	<b>3,840.5</b>	<b>2,328.9</b>	<b>4,240.3</b>	<b>1,136.9</b>	<b>36.6 %</b>	<b>399.8</b>	<b>10.4 %</b>	<b>1,911.4 82.1 %</b>
AK Gasline Development Corp									
AK Gasline Development Corp	9,083.2	10,386.0	10,386.0	10,386.0	1,302.8	14.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>9,083.2</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>1,302.8</b>	<b>14.3 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Energy Authority									
AEA Owned Facilities	395.5	980.7	980.7	980.7	585.2	148.0 %	0.0		0.0
AEA Rural Energy Assistance	3,523.3	6,695.5	6,695.5	6,695.5	3,172.2	90.0 %	0.0		0.0
AEA Power Cost Equalization	26,550.8	32,355.0	32,355.0	32,355.0	5,804.2	21.9 %	0.0		0.0
Alternative Energy & Efficienc	1,744.2	2,000.0	2,000.0	2,000.0	255.8	14.7 %	0.0		0.0
<b>Appropriation Total</b>	<b>32,213.8</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>9,817.4</b>	<b>30.5 %</b>	<b>0.0</b>		<b>0.0</b>
AIDEA									
AIDEA	11,380.0	15,290.5	15,290.5	15,290.5	3,910.5	34.4 %	0.0		0.0
AIDEA Facilities Maintenance	334.9	337.0	337.0	337.0	2.1	0.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>11,714.9</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>3,912.6</b>	<b>33.4 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	16,050.9	20,569.9	20,569.9	24,319.9	8,269.0	51.5 %	3,750.0	18.2 %	3,750.0 18.2 %
<b>Appropriation Total</b>	<b>16,050.9</b>	<b>20,569.9</b>	<b>20,569.9</b>	<b>24,319.9</b>	<b>8,269.0</b>	<b>51.5 %</b>	<b>3,750.0</b>	<b>18.2 %</b>	<b>3,750.0 18.2 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

<b>Allocation</b>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
Regulatory Commission of AK										
Regulatory Commission of AK	7,770.5	9,183.2	9,311.1	9,311.1	1,540.6	19.8 %	127.9	1.4 %	0.0	
<b>Appropriation Total</b>	<b>7,770.5</b>	<b>9,183.2</b>	<b>9,311.1</b>	<b>9,311.1</b>	<b>1,540.6</b>	<b>19.8 %</b>	<b>127.9</b>	<b>1.4 %</b>	<b>0.0</b>	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,296.2	1,359.4	1,359.4	1,359.4	63.2	4.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,296.2</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>63.2</b>	<b>4.9 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>196,805.8</b>	<b>200,989.3</b>	<b>167,509.5</b>	<b>173,530.0</b>	<b>-23,275.8</b>	<b>-11.8 %</b>	<b>-27,459.3</b>	<b>-13.7 %</b>	<b>6,020.5</b>	<b>3.6 %</b>
Funding Summary										
Unrestricted General (UGF)	11,177.4	10,101.6	9,741.5	13,481.5	2,304.1	20.6 %	3,379.9	33.5 %	3,740.0	38.4 %
Designated General (DGF)	88,332.9	112,158.9	79,402.0	81,285.5	-7,047.4	-8.0 %	-30,873.4	-27.5 %	1,883.5	2.4 %
Other State Funds (Other)	43,393.3	57,090.0	57,194.4	57,314.4	13,921.1	32.1 %	224.4	0.4 %	120.0	0.2 %
Federal Receipts (Fed)	53,902.2	21,638.8	21,171.6	21,448.6	-32,453.6	-60.2 %	-190.2	-0.9 %	277.0	1.3 %

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.