

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<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>	
Executive Administration										
Commissioner's Office	35.3	35.3	35.3	35.3	0.0		0.0		0.0	
Administrative Services	644.3	647.6	661.3	664.6	20.3	3.2 %	17.0	2.6 %	3.3	0.5 %
Appropriation Total	679.6	682.9	696.6	699.9	20.3	3.0 %	17.0	2.5 %	3.3	0.5 %
Banking and Securities										
Banking and Securities	3,500.3	3,993.3	4,078.7	4,078.7	578.4	16.5 %	85.4	2.1 %	0.0	
Appropriation Total	3,500.3	3,993.3	4,078.7	4,078.7	578.4	16.5 %	85.4	2.1 %	0.0	
Community and Regional Affairs										
Community & Regional Affairs	6,297.6	6,989.9	7,113.8	7,072.6	775.0	12.3 %	82.7	1.2 %	-41.2	-0.6 %
Serve Alaska	180.4	217.9	220.9	220.9	40.5	22.5 %	3.0	1.4 %	0.0	
Appropriation Total	6,478.0	7,207.8	7,334.7	7,293.5	815.5	12.6 %	85.7	1.2 %	-41.2	-0.6 %
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	12,353.1	14,174.8	14,326.3	14,326.3	1,973.2	16.0 %	151.5	1.1 %	0.0	
Appropriation Total	12,353.1	14,174.8	14,326.3	14,326.3	1,973.2	16.0 %	151.5	1.1 %	0.0	
Economic Development										
Economic Development	1,006.6	1,122.7	1,134.4	1,134.4	127.8	12.7 %	11.7	1.0 %	0.0	
Appropriation Total	1,006.6	1,122.7	1,134.4	1,134.4	127.8	12.7 %	11.7	1.0 %	0.0	
Investments										
Investments	4,246.8	5,327.1	5,421.5	5,421.5	1,174.7	27.7 %	94.4	1.8 %	0.0	
Appropriation Total	4,246.8	5,327.1	5,421.5	5,421.5	1,174.7	27.7 %	94.4	1.8 %	0.0	
Insurance Operations										
Comprehensive Insurance Progra	23,000.0	32,346.3	0.0	0.0	-23,000.0	-100.0 %	-32,346.3	-100.0 %	0.0	
Insurance Operations	6,817.9	7,239.6	7,369.0	7,369.0	551.1	8.1 %	129.4	1.8 %	0.0	
Appropriation Total	29,817.9	39,585.9	7,369.0	7,369.0	-22,448.9	-75.3 %	-32,216.9	-81.4 %	0.0	

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Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,103.4	3,816.8	2,305.2	4,216.6	1,113.2	35.9 %	399.8	10.5 %	1,911.4	82.9 %
Appropriation Total	3,103.4	3,816.8	2,305.2	4,216.6	1,113.2	35.9 %	399.8	10.5 %	1,911.4	82.9 %
Alaska Energy Authority										
AEA Rural Energy Assistance	1,631.2	2,351.8	2,351.8	2,351.8	720.6	44.2 %	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 & Efficiency	886.1	2,000.0	2,000.0	2,000.0	1,113.9	125.7 %	0.0		0.0	
Appropriation Total	29,068.1	36,706.8	36,706.8	36,706.8	7,638.7	26.3 %	0.0		0.0	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	1,000.0	0.0	0.0	3,750.0	2,750.0	275.0 %	3,750.0	>999 %	3,750.0	>999 %
Appropriation Total	1,000.0	0.0	0.0	3,750.0	2,750.0	275.0 %	3,750.0	>999 %	3,750.0	>999 %
Regulatory Commission of AK										
Regulatory Commission of AK	7,657.3	9,043.2	9,171.1	9,171.1	1,513.8	19.8 %	127.9	1.4 %	0.0	
Appropriation Total	7,657.3	9,043.2	9,171.1	9,171.1	1,513.8	19.8 %	127.9	1.4 %	0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Agency Total	99,510.3	122,260.5	89,143.5	94,767.0	-4,743.3	-4.8 %	-27,493.5	-22.5 %	5,623.5	6.3 %
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 %

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.