

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Executive Administration											
Commissioner's Office	35.3	35.3	35.3	35.3	0.0	0.0		0.0		0.0	
Administrative Services	644.3	647.6	647.6	650.9	0.0	6.6	1.0 %	3.3	0.5 %	3.3	0.5 %
Appropriation Total	679.6	682.9	682.9	686.2	0.0	6.6	1.0 %	3.3	0.5 %	3.3	0.5 %
Community and Regional Affairs											
Community & Regional Affairs	6,020.7	6,402.7	6,462.0	5,012.0	0.0	-1,008.7	-16.8 %	-1,390.7	-21.7 %	-1,450.0	-22.4 %
Serve Alaska	180.4	217.9	217.9	212.4	0.0	32.0	17.7 %	-5.5	-2.5 %	-5.5	-2.5 %
Appropriation Total	6,201.1	6,620.6	6,679.9	5,224.4	0.0	-976.7	-15.8 %	-1,396.2	-21.1 %	-1,455.5	-21.8 %
Economic Development											
Economic Development	775.1	786.1	13.6	0.0	0.0	-775.1	-100.0 %	-786.1	-100.0 %	-13.6	-100.0 %
Appropriation Total	775.1	786.1	13.6	0.0	0.0	-775.1	-100.0 %	-786.1	-100.0 %	-13.6	-100.0 %
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	1,047.9	538.3	12.9	0.0	0.0	-1,047.9	-100.0 %	-538.3	-100.0 %	-12.9	-100.0 %
Appropriation Total	1,047.9	538.3	12.9	0.0	0.0	-1,047.9	-100.0 %	-538.3	-100.0 %	-12.9	-100.0 %
Alaska Energy Authority											
AEA Rural Energy Assistance	874.5	874.5	874.5	1,229.1	0.0	354.6	40.5 %	354.6	40.5 %	354.6	40.5 %
AEA Power Cost Equalization	0.0	0.0	0.0	32,355.0	0.0	32,355.0	>999 %	32,355.0	>999 %	32,355.0	>999 %
Appropriation Total	874.5	874.5	874.5	33,584.1	0.0	32,709.6	>999 %	32,709.6	>999 %	32,709.6	>999 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0	
Appropriation Total	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	0.0	0.0		0.0		0.0	
Agency Total	11,177.4	10,101.6	8,863.0	40,093.9	0.0	28,916.5	258.7 %	29,992.3	296.9 %	31,230.9	352.4 %

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Funding Summary								
Unrestricted General (UGF)	11,177.4	10,101.6	8,863.0	40,093.9	0.0	28,916.5 258.7 %	29,992.3 296.9 %	31,230.9 352.4 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]