

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T	
Executive Administration										
Commissioner's Office	1,012.0	980.6	0.0	0.0	0.0	980.6	-31.4	-3.1 %	0.0	
Administrative Services	4,980.5	5,083.8	0.0	0.0	0.0	5,083.8	103.3	2.1 %	0.0	
Appropriation Total	5,992.5	6,064.4	0.0	0.0	0.0	6,064.4	71.9	1.2 %	0.0	
Banking and Securities										
Banking and Securities	3,993.3	4,025.7	0.0	0.0	0.0	4,025.7	32.4	0.8 %	0.0	
Appropriation Total	3,993.3	4,025.7	0.0	0.0	0.0	4,025.7	32.4	0.8 %	0.0	
Community and Regional Affairs										
Community & Regional Affairs	9,846.6	8,387.2	0.0	759.1	759.1	9,146.3	-700.3	-7.1 %	759.1	9.1 %
Serve Alaska	2,132.7	2,123.0	0.0	0.0	0.0	2,123.0	-9.7	-0.5 %	0.0	
Appropriation Total	11,979.3	10,510.2	0.0	759.1	759.1	11,269.3	-710.0	-5.9 %	759.1	7.2 %
Revenue Sharing										
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	0.0	0.0	0.0	10,428.2	0.0			
National Forest Receipts	600.0	600.0	0.0	0.0	0.0	600.0	0.0			
Fisheries Taxes	3,100.0	3,100.0	0.0	0.0	0.0	3,100.0	0.0			
Appropriation Total	14,128.2	14,128.2	0.0	0.0	0.0	14,128.2	0.0	0.0		
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	14,561.4	14,577.5	0.0	0.0	0.0	14,577.5	16.1	0.1 %	0.0	
Appropriation Total	14,561.4	14,577.5	0.0	0.0	0.0	14,577.5	16.1	0.1 %	0.0	
Economic Development										
Economic Development	1,606.6	546.6	0.0	0.0	0.0	546.6	-1,060.0	-66.0 %	0.0	
Appropriation Total	1,606.6	546.6	0.0	0.0	0.0	546.6	-1,060.0	-66.0 %	0.0	
Investments										
Investments	5,327.1	5,408.5	0.0	0.0	0.0	5,408.5	81.4	1.5 %	0.0	
Appropriation Total	5,327.1	5,408.5	0.0	0.0	0.0	5,408.5	81.4	1.5 %	0.0	

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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	7,864.7	0.0	0.0	0.0	7,864.7	-192.2	-2.4 %	0.0	
Appropriation Total	40,403.2	7,864.7	0.0	0.0	0.0	7,864.7	-32,538.5	-80.5 %	0.0	
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,840.5	3,868.7	0.0	0.0	0.0	3,868.7	28.2	0.7 %	0.0	
Appropriation Total	3,840.5	3,868.7	0.0	0.0	0.0	3,868.7	28.2	0.7 %	0.0	
AK Gasline Development Corp										
AK Gasline Development Corp	10,386.0	9,685.6	0.0	0.0	0.0	9,685.6	-700.4	-6.7 %	0.0	
Appropriation Total	10,386.0	9,685.6	0.0	0.0	0.0	9,685.6	-700.4	-6.7 %	0.0	
Alaska Energy Authority										
AEA Owned Facilities	980.7	980.7	0.0	0.0	0.0	980.7	0.0		0.0	
AEA Rural Energy Assistance	6,695.5	6,668.3	0.0	0.0	0.0	6,668.3	-27.2	-0.4 %	0.0	
AEA Power Cost Equalization	32,355.0	32,355.0	0.0	0.0	0.0	32,355.0	0.0		0.0	
Alternative Energy & Efficiency	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0	0.0		0.0	
Appropriation Total	42,031.2	42,004.0	0.0	0.0	0.0	42,004.0	-27.2	-0.1 %	0.0	
AIDEA										
AIDEA	15,290.5	15,252.0	0.0	0.0	0.0	15,252.0	-38.5	-0.3 %	0.0	
AIDEA Facilities Maintenance	337.0	337.0	0.0	0.0	0.0	337.0	0.0		0.0	
Appropriation Total	15,627.5	15,589.0	0.0	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	0.0	209.6	209.6	26,367.8	5,797.9	28.2 %	209.6	0.8 %
Appropriation Total	20,569.9	26,158.2	0.0	209.6	209.6	26,367.8	5,797.9	28.2 %	209.6	0.8 %
Regulatory Commission of AK										
Regulatory Commission of AK	9,183.2	9,289.5	0.0	0.0	0.0	9,289.5	106.3	1.2 %	0.0	
Appropriation Total	9,183.2	9,289.5	0.0	0.0	0.0	9,289.5	106.3	1.2 %	0.0	

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DCCED State Facilities Rent										
DCCED State Facilities Rent	1,359.4	1,359.4	0.0	0.0	0.0	1,359.4	0.0		0.0	
Appropriation Total	1,359.4	1,359.4	0.0	0.0	0.0	1,359.4	0.0		0.0	
Agency Total	200,989.3	171,080.2	0.0	968.7	968.7	172,048.9	-28,940.4	-14.4 %	968.7	0.6 %
Funding Summary										
Unrestricted General (UGF)	10,101.6	8,072.5	0.0	450.0	450.0	8,522.5	-1,579.1	-15.6 %	450.0	5.6 %
Designated General (DGF)	112,158.9	80,034.8	0.0	309.1	309.1	80,343.9	-31,815.0	-28.4 %	309.1	0.4 %
Other State Funds (Other)	57,090.0	55,986.1	0.0	209.6	209.6	56,195.7	-894.3	-1.6 %	209.6	0.4 %
Federal Receipts (Fed)	21,638.8	26,986.8	0.0	0.0	0.0	26,986.8	5,348.0	24.7 %	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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]