

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Executive Administration												
Commissioner's Office	1,012.0	1,012.0	980.6	980.6	980.6	-31.4	-3.1 %	-31.4	-3.1 %	0.0	0.0	
Administrative Services	4,980.5	4,980.5	4,979.3	5,083.8	5,083.8	103.3	2.1 %	103.3	2.1 %	104.5	2.1 %	0.0
Appropriation Total	5,992.5	5,992.5	5,959.9	6,064.4	6,064.4	71.9	1.2 %	71.9	1.2 %	104.5	1.8 %	0.0
Banking and Securities												
Banking and Securities	3,993.3	3,993.3	3,940.3	4,025.7	4,025.7	32.4	0.8 %	32.4	0.8 %	85.4	2.2 %	0.0
Appropriation Total	3,993.3	3,993.3	3,940.3	4,025.7	4,025.7	32.4	0.8 %	32.4	0.8 %	85.4	2.2 %	0.0
Community and Regional Affairs												
Community & Regional Affairs	9,846.6	9,734.0	8,209.2	9,146.3	9,146.3	-700.3	-7.1 %	-587.7	-6.0 %	937.1	11.4 %	0.0
Serve Alaska	2,132.7	2,132.7	2,115.6	0.0	0.0	-2,132.7	-100.0 %	-2,132.7	-100.0 %	-2,115.6	-100.0 %	0.0
Appropriation Total	11,979.3	11,866.7	10,324.8	9,146.3	9,146.3	-2,833.0	-23.6 %	-2,720.4	-22.9 %	-1,178.5	-11.4 %	0.0
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		0.0
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0		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		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		0.0
Corp, Bus & Prof Licensing												
Corp, Bus & Prof Licensing	14,561.4	14,466.2	14,320.3	14,572.2	14,572.2	10.8	0.1 %	106.0	0.7 %	251.9	1.8 %	0.0
Appropriation Total	14,561.4	14,466.2	14,320.3	14,572.2	14,572.2	10.8	0.1 %	106.0	0.7 %	251.9	1.8 %	0.0
Economic Development												
Economic Development	1,606.6	598.9	0.0	0.0	0.0	-1,606.6	-100.0 %	-598.9	-100.0 %	0.0		0.0
Appropriation Total	1,606.6	598.9	0.0	0.0	0.0	-1,606.6	-100.0 %	-598.9	-100.0 %	0.0		0.0
Investments												
Investments	5,327.1	5,320.7	5,308.0	5,408.5	5,408.5	81.4	1.5 %	87.8	1.7 %	100.5	1.9 %	0.0
Appropriation Total	5,327.1	5,320.7	5,308.0	5,408.5	5,408.5	81.4	1.5 %	87.8	1.7 %	100.5	1.9 %	0.0

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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	0.0		
Insurance Operations	8,056.9	7,539.1	7,734.8	7,864.7	7,864.7	-192.2	-2.4 %	325.6	4.3 %	129.9	1.7 %	0.0
Appropriation Total	40,403.2	7,539.1	7,734.8	7,864.7	7,864.7	-32,538.5	-80.5 %	325.6	4.3 %	129.9	1.7 %	0.0
Alcohol and Marijuana Control												
Alcohol and Marijuana Control	3,840.5	2,266.1	3,791.8	3,868.7	3,868.7	28.2	0.7 %	1,602.6	70.7 %	76.9	2.0 %	0.0
Appropriation Total	3,840.5	2,266.1	3,791.8	3,868.7	3,868.7	28.2	0.7 %	1,602.6	70.7 %	76.9	2.0 %	0.0
AK Gasline Development Corp												
AK Gasline Development Corp	10,386.0	10,386.0	10,135.6	9,685.6	9,685.6	-700.4	-6.7 %	-700.4	-6.7 %	-450.0	-4.4 %	0.0
Appropriation Total	10,386.0	10,386.0	10,135.6	9,685.6	9,685.6	-700.4	-6.7 %	-700.4	-6.7 %	-450.0	-4.4 %	0.0
Alaska Energy Authority												
AEA Owned Facilities	980.7	980.7	980.7	980.7	980.7	0.0		0.0		0.0		0.0
AEA Rural Energy Assistance	6,695.5	6,695.5	6,668.3	6,668.3	6,668.3	-27.2	-0.4 %	-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		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		0.0
Appropriation Total	42,031.2	42,031.2	42,004.0	42,004.0	42,004.0	-27.2	-0.1 %	-27.2	-0.1 %	0.0		0.0
AIDEA												
AIDEA	15,290.5	15,290.5	15,252.0	15,252.0	15,252.0	-38.5	-0.3 %	-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		0.0
Appropriation Total	15,627.5	15,627.5	15,589.0	15,589.0	15,589.0	-38.5	-0.2 %	-38.5	-0.2 %	0.0		0.0
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	20,569.9	20,569.9	26,158.2	20,869.9	20,869.9	300.0	1.5 %	300.0	1.5 %	-5,288.3	-20.2 %	0.0
Appropriation Total	20,569.9	20,569.9	26,158.2	20,869.9	20,869.9	300.0	1.5 %	300.0	1.5 %	-5,288.3	-20.2 %	0.0
Regulatory Commission of AK												
Regulatory Commission of AK	9,183.2	9,183.2	9,161.6	9,289.5	9,289.5	106.3	1.2 %	106.3	1.2 %	127.9	1.4 %	0.0
Appropriation Total	9,183.2	9,183.2	9,161.6	9,289.5	9,289.5	106.3	1.2 %	106.3	1.2 %	127.9	1.4 %	0.0

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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	165,328.9	169,915.9	163,876.1	163,876.1	-37,113.2	-18.5 %	-1,452.8	-0.9 %	-6,039.8	-3.6 %	0.0
Funding Summary												
Unrestricted General (UGF)	10,101.6	8,863.0	40,093.9	7,310.5	7,310.5	-2,791.1	-27.6 %	-1,552.5	-17.5 %	-32,783.4	-81.8 %	0.0
Designated General (DGF)	112,158.9	78,254.9	46,554.1	80,338.6	80,338.6	-31,820.3	-28.4 %	2,083.7	2.7 %	33,784.5	72.6 %	0.0
Other State Funds (Other)	57,090.0	57,090.0	56,331.7	56,625.7	56,625.7	-464.3	-0.8 %	-464.3	-0.8 %	294.0	0.5 %	0.0
Federal Receipts (Fed)	21,638.8	21,121.0	26,936.2	19,601.3	19,601.3	-2,037.5	-9.4 %	-1,519.7	-7.2 %	-7,334.9	-27.2 %	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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

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