

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 Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI				
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	4,979.3	5,083.8	103.3	2.1 %	103.3	2.1 %	104.5	2.1 %	104.5	2.1 %
Appropriation Total	5,992.5	5,992.5	5,959.9	5,959.9	6,064.4	71.9	1.2 %	71.9	1.2 %	104.5	1.8 %	104.5	1.8 %
Banking and Securities													
Banking and Securities	3,993.3	3,993.3	3,940.3	3,940.3	4,025.7	32.4	0.8 %	32.4	0.8 %	85.4	2.2 %	85.4	2.2 %
Appropriation Total	3,993.3	3,993.3	3,940.3	3,940.3	4,025.7	32.4	0.8 %	32.4	0.8 %	85.4	2.2 %	85.4	2.2 %
Community and Regional Affairs													
Community & Regional Affairs	9,846.6	9,734.0	8,209.2	8,659.2	8,837.2	-1,009.4	-10.3 %	-896.8	-9.2 %	628.0	7.6 %	178.0	2.1 %
Serve Alaska	2,132.7	2,132.7	2,115.6	2,115.6	2,123.0	-9.7	-0.5 %	-9.7	-0.5 %	7.4	0.3 %	7.4	0.3 %
Appropriation Total	11,979.3	11,866.7	10,324.8	10,774.8	10,960.2	-1,019.1	-8.5 %	-906.5	-7.6 %	635.4	6.2 %	185.4	1.7 %
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	14,320.3	14,572.2	10.8	0.1 %	106.0	0.7 %	251.9	1.8 %	251.9	1.8 %
Appropriation Total	14,561.4	14,466.2	14,320.3	14,320.3	14,572.2	10.8	0.1 %	106.0	0.7 %	251.9	1.8 %	251.9	1.8 %
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	5,308.0	5,408.5	81.4	1.5 %	87.8	1.7 %	100.5	1.9 %	100.5	1.9 %
Appropriation Total	5,327.1	5,320.7	5,308.0	5,308.0	5,408.5	81.4	1.5 %	87.8	1.7 %	100.5	1.9 %	100.5	1.9 %

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 Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
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
Insurance Operations	8,056.9	7,539.1	7,734.8	7,734.8	7,864.7	-192.2	-2.4 %	325.6	4.3 %
Appropriation Total	40,403.2	7,539.1	7,734.8	7,734.8	7,864.7	-32,538.5	-80.5 %	325.6	4.3 %
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,840.5	2,266.1	3,791.8	3,791.8	3,868.7	28.2	0.7 %	1,602.6	70.7 %
Appropriation Total	3,840.5	2,266.1	3,791.8	3,791.8	3,868.7	28.2	0.7 %	1,602.6	70.7 %
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 %
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 %
Alaska Energy Authority									
AEA Owned Facilities	980.7	980.7	980.7	980.7	980.7	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 %
AEA Power Cost Equalization	32,355.0	32,355.0	32,355.0	32,355.0	32,355.0	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	
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 %
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 %
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	337.0	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 %
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 %
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 %
Regulatory Commission of AK									
Regulatory Commission of AK	9,183.2	9,183.2	9,161.6	9,161.6	9,289.5	106.3	1.2 %	106.3	1.2 %
Appropriation Total	9,183.2	9,183.2	9,161.6	9,161.6	9,289.5	106.3	1.2 %	106.3	1.2 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
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	164,627.6	165,690.0	-35,299.3	-17.6 %	361.1	0.2 %	-4,225.9	-2.5 %	1,062.4	0.6 %
Funding Summary													
Unrestricted General (UGF)	10,101.6	8,863.0	40,093.9	7,357.1	7,525.9	-2,575.7	-25.5 %	-1,337.1	-15.1 %	-32,568.0	-81.2 %	168.8	2.3 %
Designated General (DGF)	112,158.9	78,254.9	46,554.1	79,290.9	80,029.5	-32,129.4	-28.6 %	1,774.6	2.3 %	33,475.4	71.9 %	738.6	0.9 %
Other State Funds (Other)	57,090.0	57,090.0	56,331.7	56,541.3	56,645.7	-444.3	-0.8 %	-444.3	-0.8 %	314.0	0.6 %	104.4	0.2 %
Federal Receipts (Fed)	21,638.8	21,121.0	26,936.2	21,438.3	21,488.9	-149.9	-0.7 %	367.9	1.7 %	-5,447.3	-20.2 %	50.6	0.2 %

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 Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).