

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1
Executive Administration									
Commissioner's Office	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0
Administrative Services	647.6	647.6	650.9	650.9	664.6	17.0	2.6 %	13.7	2.1 %
Appropriation Total	682.9	682.9	686.2	686.2	699.9	17.0	2.5 %	13.7	2.0 %
Community and Regional Affairs									
Community & Regional Affairs	6,402.7	6,462.0	5,012.0	5,012.0	5,135.9	-1,266.8	-19.8 %	123.9	2.5 %
Serve Alaska	217.9	217.9	212.4	212.4	215.4	-2.5	-1.1 %	3.0	1.4 %
Appropriation Total	6,620.6	6,679.9	5,224.4	5,224.4	5,351.3	-1,269.3	-19.2 %	126.9	2.4 %
Economic Development									
Economic Development	786.1	13.6	0.0	0.0	0.0	-786.1	-100.0 %	0.0	0.0
Appropriation Total	786.1	13.6	0.0	0.0	0.0	-786.1	-100.0 %	0.0	0.0
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	538.3	12.9	0.0	0.0	28.2	-510.1	-94.8 %	28.2	>999 %
Appropriation Total	538.3	12.9	0.0	0.0	28.2	-510.1	-94.8 %	28.2	>999 %
Alaska Energy Authority									
AEA Rural Energy Assistance	874.5	874.5	1,229.1	847.3	847.3	-27.2	-3.1 %	-381.8	-31.1 %
AEA Power Cost Equalization	0.0	0.0	32,355.0	0.0	0.0	0.0	0.0	-32,355.0	-100.0 %
Appropriation Total	874.5	874.5	33,584.1	847.3	847.3	-27.2	-3.1 %	-32,736.8	-97.5 %
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	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	599.2	0.0	0.0	0.0	0.0
Agency Total	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 %
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 %

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).