

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Executive Administration									
Commissioner's Office	1,012.0	1,012.0	980.6	980.6	980.6	-31.4	-3.1 %	0.0	0.0
Administrative Services	4,980.5	4,980.5	4,979.3	4,979.3	4,979.3	-1.2		0.0	0.0
Appropriation Total	5,992.5	5,992.5	5,959.9	5,959.9	5,959.9	-32.6	-0.5 %	0.0	0.0
Banking and Securities									
Banking and Securities	3,993.3	3,993.3	3,940.3	3,940.3	3,940.3	-53.0	-1.3 %	0.0	0.0
Appropriation Total	3,993.3	3,993.3	3,940.3	3,940.3	3,940.3	-53.0	-1.3 %	0.0	0.0
Community and Regional Affairs									
Community & Regional Affairs	9,546.3	9,734.0	8,209.2	8,659.2	8,209.2	-1,337.1	-14.0 %	0.0	-450.0
Serve Alaska	2,132.7	2,132.7	2,115.6	-7.4	2,115.6	-17.1	-0.8 %	0.0	2,123.0
Appropriation Total	11,679.0	11,866.7	10,324.8	8,651.8	10,324.8	-1,354.2	-11.6 %	0.0	1,673.0
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
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	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
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	14,320.3	-241.1	-1.7 %	0.0	0.0
Appropriation Total	14,561.4	14,466.2	14,320.3	14,320.3	14,320.3	-241.1	-1.7 %	0.0	0.0
Economic Development									
Economic Development	1,606.6	598.9	0.0	0.0	0.0	-1,606.6	-100.0 %	0.0	0.0
Appropriation Total	1,606.6	598.9	0.0	0.0	0.0	-1,606.6	-100.0 %	0.0	0.0
Investments									
Investments	5,327.1	5,320.7	5,308.0	5,308.0	5,308.0	-19.1	-0.4 %	0.0	0.0
Appropriation Total	5,327.1	5,320.7	5,308.0	5,308.0	5,308.0	-19.1	-0.4 %	0.0	0.0

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Insurance Operations									
Insurance Operations	7,539.1	7,539.1	7,734.8	7,734.8	7,734.8	195.7 2.6 %	195.7 2.6 %	0.0	0.0
Appropriation Total	7,539.1	7,539.1	7,734.8	7,734.8	7,734.8	195.7 2.6 %	195.7 2.6 %	0.0	0.0
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,840.5	2,266.1	3,791.8	3,791.8	3,791.8	-48.7 -1.3 %	1,525.7 67.3 %	0.0	0.0
Appropriation Total	3,840.5	2,266.1	3,791.8	3,791.8	3,791.8	-48.7 -1.3 %	1,525.7 67.3 %	0.0	0.0
AK Gasline Development Corp									
AK Gasline Development Corp	10,386.0	10,386.0	10,135.6	9,685.6	10,135.6	-250.4 -2.4 %	-250.4 -2.4 %	0.0	450.0 4.6 %
Appropriation Total	10,386.0	10,386.0	10,135.6	9,685.6	10,135.6	-250.4 -2.4 %	-250.4 -2.4 %	0.0	450.0 4.6 %
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
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	9,676.2	9,676.2	9,649.0	9,649.0	9,649.0	-27.2 -0.3 %	-27.2 -0.3 %	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	20,660.3	20,869.9	20,660.3	90.4 0.4 %	90.4 0.4 %	0.0	-209.6 -1.0 %
Appropriation Total	20,569.9	20,569.9	20,660.3	20,869.9	20,660.3	90.4 0.4 %	90.4 0.4 %	0.0	-209.6 -1.0 %
Regulatory Commission of AK									
Regulatory Commission of AK	9,183.2	9,183.2	9,161.6	9,161.6	9,161.6	-21.6 -0.2 %	-21.6 -0.2 %	0.0	0.0
Appropriation Total	9,183.2	9,183.2	9,161.6	9,161.6	9,161.6	-21.6 -0.2 %	-21.6 -0.2 %	0.0	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	 135,469.9	 132,973.9	 132,063.0	 130,149.6	 132,063.0	 -3,406.9	 -2.5 %	 -910.9	 -0.7 %	 0.0		 1,913.4	 1.5 %
 Funding Summary													
Unrestricted General (UGF)	10,101.6	8,863.0	7,738.9	7,141.7	7,357.1	-2,744.5	-27.2 %	-1,505.9	-17.0 %	-381.8	-4.9 %	215.4	3.0 %
Designated General (DGF)	47,157.3	45,899.9	46,554.1	46,935.9	46,935.9	-221.4	-0.5 %	1,036.0	2.3 %	381.8	0.8 %	0.0	
Other State Funds (Other)	57,090.0	57,090.0	56,331.7	56,521.3	56,331.7	-758.3	-1.3 %	-758.3	-1.3 %	0.0		-189.6	-0.3 %
Federal Receipts (Fed)	21,121.0	21,121.0	21,438.3	19,550.7	21,438.3	317.3	1.5 %	317.3	1.5 %	0.0		1,887.6	9.7 %

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

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