

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
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	664.6	664.6	17.0	2.6 %	13.7	2.1 %
Appropriation Total	682.9	682.9	686.2	699.9	699.9	17.0	2.5 %	13.7	2.0 %
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 %	85.4	2.2 %
Appropriation Total	3,993.3	3,993.3	3,940.3	4,025.7	4,025.7	32.4	0.8 %	85.4	2.2 %
Community and Regional Affairs									
Community & Regional Affairs	6,989.9	6,748.9	5,298.9	5,731.9	5,731.9	-1,258.0	-18.0 %	433.0	8.2 %
Serve Alaska	217.9	217.9	212.4	215.4	0.0	-217.9	-100.0 %	-212.4	-100.0 %
Appropriation Total	7,207.8	6,966.8	5,511.3	5,947.3	5,731.9	-1,475.9	-20.5 %	220.6	4.0 %
Corp, Bus & Prof Licensing									
Corp, Bus & Prof Licensing	14,174.8	14,079.6	13,955.2	14,201.9	14,201.9	27.1	0.2 %	246.7	1.8 %
Appropriation Total	14,174.8	14,079.6	13,955.2	14,201.9	14,201.9	27.1	0.2 %	246.7	1.8 %
Economic Development									
Economic Development	1,122.7	243.4	0.0	0.0	0.0	-1,122.7	-100.0 %	0.0	0.0
Appropriation Total	1,122.7	243.4	0.0	0.0	0.0	-1,122.7	-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 %	100.5	1.9 %
Appropriation Total	5,327.1	5,320.7	5,308.0	5,408.5	5,408.5	81.4	1.5 %	100.5	1.9 %
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	7,239.6	7,239.6	7,178.4	7,307.8	7,307.8	68.2	0.9 %	129.4	1.8 %
Appropriation Total	39,585.9	7,239.6	7,178.4	7,307.8	7,307.8	-32,278.1	-81.5 %	129.4	1.8 %

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Alcohol and Marijuana Control													
Alcohol and Marijuana Control	3,816.8	2,242.4	3,768.1	3,845.0	3,845.0	28.2	0.7 %	1,602.6	71.5 %	76.9	2.0 %	0.0	
Appropriation Total	3,816.8	2,242.4	3,768.1	3,845.0	3,845.0	28.2	0.7 %	1,602.6	71.5 %	76.9	2.0 %	0.0	
Alaska Energy Authority													
AEA Rural Energy Assistance	2,351.8	2,351.8	2,324.6	2,324.6	2,324.6	-27.2	-1.2 %	-27.2	-1.2 %	0.0	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	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	0.0	
Appropriation Total	36,706.8	36,706.8	36,679.6	36,679.6	36,679.6	-27.2	-0.1 %	-27.2	-0.1 %	0.0	0.0	0.0	
Regulatory Commission of AK													
Regulatory Commission of AK	9,043.2	9,043.2	9,021.7	9,149.6	9,149.6	106.4	1.2 %	106.4	1.2 %	127.9	1.4 %	0.0	
Appropriation Total	9,043.2	9,043.2	9,021.7	9,149.6	9,149.6	106.4	1.2 %	106.4	1.2 %	127.9	1.4 %	0.0	
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	0.0	
Appropriation Total	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0	0.0	0.0	
Agency Total	122,260.5	87,117.9	86,648.0	87,864.5	87,649.1	-34,611.4	-28.3 %	531.2	0.6 %	1,001.1	1.2 %	-215.4	-0.2 %
Funding Summary													
Unrestricted General (UGF)	10,101.6	8,863.0	40,093.9	7,525.9	7,310.5	-2,791.1	-27.6 %	-1,552.5	-17.5 %	-32,783.4	-81.8 %	-215.4	-2.9 %
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	

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.

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).

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