

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPIn</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPIn to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>			
Executive Administration											
Commissioner's Office	974.5	1,012.0	1,012.0	980.6	0.0	6.1	0.6 %	-31.4	-3.1 %	-31.4	-3.1 %
Administrative Services	4,619.0	4,980.5	4,980.5	4,979.3	0.0	360.3	7.8 %	-1.2		-1.2	
Appropriation Total	5,593.5	5,992.5	5,992.5	5,959.9	0.0	366.4	6.6 %	-32.6	-0.5 %	-32.6	-0.5 %
Banking and Securities											
Banking and Securities	3,500.3	3,993.3	3,993.3	3,940.3	0.0	440.0	12.6 %	-53.0	-1.3 %	-53.0	-1.3 %
Appropriation Total	3,500.3	3,993.3	3,993.3	3,940.3	0.0	440.0	12.6 %	-53.0	-1.3 %	-53.0	-1.3 %
Community and Regional Affairs											
Community & Regional Affairs	8,231.3	9,846.6	9,734.0	8,209.2	0.0	-22.1	-0.3 %	-1,637.4	-16.6 %	-1,524.8	-15.7 %
Serve Alaska	1,251.2	2,132.7	2,132.7	2,115.6	0.0	864.4	69.1 %	-17.1	-0.8 %	-17.1	-0.8 %
Appropriation Total	9,482.5	11,979.3	11,866.7	10,324.8	0.0	842.3	8.9 %	-1,654.5	-13.8 %	-1,541.9	-13.0 %
Revenue Sharing											
Payment in Lieu of Taxes (PILT)	10,876.7	10,428.2	10,428.2	10,428.2	0.0	-448.5	-4.1 %	0.0		0.0	
National Forest Receipts	9,383.5	600.0	600.0	600.0	0.0	-8,783.5	-93.6 %	0.0		0.0	
Fisheries Taxes	2,212.1	3,100.0	3,100.0	3,100.0	0.0	887.9	40.1 %	0.0		0.0	
Appropriation Total	22,472.3	14,128.2	14,128.2	14,128.2	0.0	-8,344.1	-37.1 %	0.0		0.0	
Corp, Bus & Prof Licensing											
Corp, Bus & Prof Licensing	12,953.9	14,561.4	14,466.2	14,320.3	0.0	1,366.4	10.5 %	-241.1	-1.7 %	-145.9	-1.0 %
Appropriation Total	12,953.9	14,561.4	14,466.2	14,320.3	0.0	1,366.4	10.5 %	-241.1	-1.7 %	-145.9	-1.0 %
Economic Development											
Economic Development	1,202.6	1,606.6	598.9	0.0	0.0	-1,202.6	-100.0 %	-1,606.6	-100.0 %	-598.9	-100.0 %
Appropriation Total	1,202.6	1,606.6	598.9	0.0	0.0	-1,202.6	-100.0 %	-1,606.6	-100.0 %	-598.9	-100.0 %
Investments											
Investments	4,246.8	5,327.1	5,320.7	5,308.0	0.0	1,061.2	25.0 %	-19.1	-0.4 %	-12.7	-0.2 %
Appropriation Total	4,246.8	5,327.1	5,320.7	5,308.0	0.0	1,061.2	25.0 %	-19.1	-0.4 %	-12.7	-0.2 %

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Insurance Operations											
Comprehensive Insurance Progra	49,138.7	32,346.3	0.0	0.0	0.0	-49,138.7	-100.0 %	-32,346.3	-100.0 %	0.0	
Insurance Operations	6,982.3	8,056.9	7,539.1	7,734.8	0.0	752.5	10.8 %	-322.1	-4.0 %	195.7	2.6 %
Appropriation Total	56,121.0	40,403.2	7,539.1	7,734.8	0.0	-48,386.2	-86.2 %	-32,668.4	-80.9 %	195.7	2.6 %
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	3,103.4	3,840.5	2,266.1	3,791.8	0.0	688.4	22.2 %	-48.7	-1.3 %	1,525.7	67.3 %
Appropriation Total	3,103.4	3,840.5	2,266.1	3,791.8	0.0	688.4	22.2 %	-48.7	-1.3 %	1,525.7	67.3 %
AK Gasline Development Corp											
AK Gasline Development Corp	9,083.2	10,386.0	10,386.0	10,135.6	0.0	1,052.4	11.6 %	-250.4	-2.4 %	-250.4	-2.4 %
Appropriation Total	9,083.2	10,386.0	10,386.0	10,135.6	0.0	1,052.4	11.6 %	-250.4	-2.4 %	-250.4	-2.4 %
Alaska Energy Authority											
AEA Owned Facilities	395.5	980.7	980.7	980.7	0.0	585.2	148.0 %	0.0		0.0	
AEA Rural Energy Assistance	3,523.3	6,695.5	6,695.5	6,668.3	0.0	3,145.0	89.3 %	-27.2	-0.4 %	-27.2	-0.4 %
AEA Power Cost Equalization	26,550.8	32,355.0	32,355.0	32,355.0	0.0	5,804.2	21.9 %	0.0		0.0	
Alternative Energy & Efficiency	1,744.2	2,000.0	2,000.0	2,000.0	0.0	255.8	14.7 %	0.0		0.0	
Appropriation Total	32,213.8	42,031.2	42,031.2	42,004.0	0.0	9,790.2	30.4 %	-27.2	-0.1 %	-27.2	-0.1 %
AIDEA											
AIDEA	11,380.0	15,290.5	15,290.5	15,252.0	0.0	3,872.0	34.0 %	-38.5	-0.3 %	-38.5	-0.3 %
AIDEA Facilities Maintenance	334.9	337.0	337.0	337.0	0.0	2.1	0.6 %	0.0		0.0	
Appropriation Total	11,714.9	15,627.5	15,627.5	15,589.0	0.0	3,874.1	33.1 %	-38.5	-0.2 %	-38.5	-0.2 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	16,050.9	20,569.9	20,569.9	20,360.3	0.0	4,309.4	26.8 %	-209.6	-1.0 %	-209.6	-1.0 %
Appropriation Total	16,050.9	20,569.9	20,569.9	20,360.3	0.0	4,309.4	26.8 %	-209.6	-1.0 %	-209.6	-1.0 %
Regulatory Commission of AK											
Regulatory Commission of AK	7,770.5	9,183.2	9,183.2	9,161.6	0.0	1,391.1	17.9 %	-21.6	-0.2 %	-21.6	-0.2 %
Appropriation Total	7,770.5	9,183.2	9,183.2	9,161.6	0.0	1,391.1	17.9 %	-21.6	-0.2 %	-21.6	-0.2 %

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DCCED State Facilities Rent											
DCCED State Facilities Rent	1,296.2	1,359.4	1,359.4	1,359.4	0.0	63.2	4.9 %	0.0		0.0	
Appropriation Total	1,296.2	1,359.4	1,359.4	1,359.4	0.0	63.2	4.9 %	0.0		0.0	
Agency Total	196,805.8	200,989.3	165,328.9	164,118.0	0.0	-32,687.8	-16.6 %	-36,871.3	-18.3 %	-1,210.9	-0.7 %
Funding Summary											
Unrestricted General (UGF)	11,177.4	10,101.6	8,863.0	40,093.9	0.0	28,916.5	258.7 %	29,992.3	296.9 %	31,230.9	352.4 %
Designated General (DGF)	88,332.9	112,158.9	78,254.9	46,554.1	0.0	-41,778.8	-47.3 %	-65,604.8	-58.5 %	-31,700.8	-40.5 %
Other State Funds (Other)	43,393.3	57,090.0	57,090.0	56,331.7	0.0	12,938.4	29.8 %	-758.3	-1.3 %	-758.3	-1.3 %
Federal Receipts (Fed)	53,902.2	21,638.8	21,121.0	21,138.3	0.0	-32,763.9	-60.8 %	-500.5	-2.3 %	17.3	0.1 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]