

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Executive Administration					
Commissioner's Office	980.6	1,253.6	1,253.6	273.0	27.8 %
Administrative Services	5,083.8	4,409.6	4,409.6	-674.2	-13.3 %
Appropriation Total	6,064.4	5,663.2	5,663.2	-401.2	-6.6 %
Banking and Securities					
Banking and Securities	4,025.7	4,052.8	4,052.8	27.1	0.7 %
Appropriation Total	4,025.7	4,052.8	4,052.8	27.1	0.7 %
Community and Regional Affairs					
Community & Regional Affairs	9,146.3	9,051.3	9,051.3	-95.0	-1.0 %
Serve Alaska	2,123.0	2,125.4	2,125.4	2.4	0.1 %
Appropriation Total	11,269.3	11,176.7	11,176.7	-92.6	-0.8 %
Revenue Sharing					
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	0.0	0.0
National Forest Receipts	600.0	600.0	600.0	0.0	0.0
Fisheries Taxes	3,100.0	3,100.0	3,100.0	0.0	0.0
Appropriation Total	14,128.2	14,128.2	14,128.2	0.0	0.0
Corp, Bus & Prof Licensing					
Corp, Bus & Prof Licensing	14,577.5	14,652.3	14,652.3	74.8	0.5 %
Appropriation Total	14,577.5	14,652.3	14,652.3	74.8	0.5 %
Economic Development					
Economic Development	546.6	0.0	546.6	0.0	546.6 >999 %
Appropriation Total	546.6	0.0	546.6	0.0	546.6 >999 %

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Investments							
Investments	5,408.5	5,303.9	5,303.9	-104.6	-1.9 %	0.0	
Appropriation Total	5,408.5	5,303.9	5,303.9	-104.6	-1.9 %	0.0	
Insurance Operations							
Insurance Operations	7,864.7	7,832.9	7,832.9	-31.8	-0.4 %	0.0	
Appropriation Total	7,864.7	7,832.9	7,832.9	-31.8	-0.4 %	0.0	
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,756.8	7,762.3	7,762.3	5.5	0.1 %	0.0	
Appropriation Total	7,756.8	7,762.3	7,762.3	5.5	0.1 %	0.0	
Alcohol and Marijuana Control							
Alcohol and Marijuana Control	3,868.7	3,865.3	3,865.3	-3.4	-0.1 %	0.0	
Appropriation Total	3,868.7	3,865.3	3,865.3	-3.4	-0.1 %	0.0	
AK Gasline Development Corp							
AK Gasline Development Corp	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6 %	0.0	
Appropriation Total	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6 %	0.0	
Alaska Energy Authority							
AEA Owned Facilities	980.7	780.7	780.7	-200.0	-20.4 %	0.0	
AEA Rural Energy Assistance	6,668.3	5,518.3	5,518.3	-1,150.0	-17.2 %	0.0	
AEA Power Cost Equalization	32,355.0	29,855.0	29,855.0	-2,500.0	-7.7 %	0.0	
Alternative Energy & Efficiency	2,000.0	2,200.0	2,200.0	200.0	10.0 %	0.0	
Appropriation Total	42,004.0	38,354.0	38,354.0	-3,650.0	-8.7 %	0.0	
AIDEA							
AIDEA	15,252.0	14,857.0	14,746.7	-505.3	-3.3 %	-110.3	-0.7 %
AIDEA Facilities Maintenance	337.0	337.0	337.0	0.0		0.0	

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AIDEA (continued)					
Appropriation Total	15,589.0	15,194.0	15,083.7	-505.3 -3.2 %	-110.3 -0.7 %
Alaska Seafood Marketing Inst					
Alaska Seafood Marketing Inst	26,158.2	20,360.3	20,360.3	-5,797.9 -22.2 %	0.0
Appropriation Total	26,158.2	20,360.3	20,360.3	-5,797.9 -22.2 %	0.0
Regulatory Commission of AK					
Regulatory Commission of AK	9,289.5	9,327.2	9,327.2	37.7 0.4 %	0.0
Appropriation Total	9,289.5	9,327.2	9,327.2	37.7 0.4 %	0.0
DCCED State Facilities Rent					
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	0.0	0.0
Appropriation Total	1,359.4	1,359.4	1,359.4	0.0	0.0
Agency Total	179,596.1	162,464.1	162,900.4	-16,695.7 -9.3 %	436.3 0.3 %
Funding Summary					
Unrestricted General (UGF)	8,522.5	7,916.3	8,462.9	-59.6 -0.7 %	546.6 6.9 %
Designated General (DGF)	87,830.7	84,787.4	84,787.4	-3,043.3 -3.5 %	0.0
Other State Funds (Other)	56,136.1	48,736.9	48,626.6	-7,509.5 -13.4 %	-110.3 -0.2 %
Federal Receipts (Fed)	27,106.8	21,023.5	21,023.5	-6,083.3 -22.4 %	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.