

Department of Commerce, Community and Economic Development

All Dollars in Thousands

Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 Gov Amend	House Subcom	Senate Subcom
Unrestricted GF	10,101.6	8,863.0	7,738.9	7,357.1	
Designated GF	47,157.3	45,899.9	46,554.1	46,935.9	
Other	57,090.0	57,090.0	56,331.7	56,541.3	
Federal Funds	21,121.0	21,121.0	21,438.3	21,438.3	
<b>Total</b>	<b>135,469.9</b>	<b>132,973.9</b>	<b>132,063.0</b>	<b>132,272.6</b>	<b>-</b>
Check (Enter #s from LFD reports)	135,469.9	132,973.9	132,063.0	132,272.6	-
Should equal zero	-	-	-	-	-

FY19 Mgt Pln to House Subcom	FY20 Adj Base to House Subcom	FY20 Gov Amend to House Subcom	
(2,744.5)	-27.2%	(381.8)	-4.9%
(221.4)	-0.5%	381.8	0.8%
(548.7)	-1.0%	209.6	0.4%
317.3	1.5%	-	0.0%
(3,197.3)	-2.4%	(701.3)	-0.5%
		<b>209.6</b>	<b>0.2%</b>

Funding Summary

General Funds Total	57,258.9	54,762.9	54,293.0	54,293.0	-
Other	57,090.0	57,090.0	56,331.7	56,541.3	-
Federal	21,121.0	21,121.0	21,438.3	21,438.3	-

(2,965.9)	-5.2%	(469.9)	-0.9%	-	0.0%
(548.7)	-1.0%	(548.7)	-1.0%	209.6	0.4%
317.3	1.5%	317.3	1.5%	-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	505	501	499	499	
PPTs	0	0	0	0	
Temps	7	7	7	7	
<b>Total Positions</b>	<b>512</b>	<b>508</b>	<b>506</b>	<b>506</b>	
Position Check (Should equal zero)				0	

(6)	-1.2%	(2)	-0.4%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
-	0.0%	-	0.0%	-	0.0%

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#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Ori? Int? Dif?
							(1,210.9)				
					Numbers Section						
Includes all FY20 Governor's Request transactions not included in the Adjusted Base							(1,210.9)		-2	-2	
1	Executive Administration	Commissioner's Office	Executive Branch 50% Travel Reduction		1007	I/A Rpcts	(31.4)	1	0	0	
2	Executive Administration	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	3.3	1	0	0	
3	Executive Administration	Administrative Services	Executive Branch 50% Travel Reduction		1007	I/A Rpcts	(4.5)	1	0	0	
4	Banking and Securities	Banking and Securities	Executive Branch 50% Travel Reduction		1005	GF/Prgm	(53.0)	1	0	0	

5	Community and Regional Affairs	Community and Regional Affairs	Remove Grant to Alaska Legal Services Corporation		1004	Gen Fund	(450.0)	1	0	0	
6	Community and Regional Affairs	Community and Regional Affairs	Realign Local Government Support and Services		1004	Gen Fund	(1,000.0)	1	0	0	
7	Community and Regional Affairs	Community and Regional Affairs	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(74.8)	1	0	0	
8	Community and Regional Affairs	Serve Alaska	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(11.6)	1	0	0	
					1003	GF/Match	(5.5)	1			
9	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Executive Branch 50% Travel Reduction		1005	GF/Prgrm	(0.6)	1	0	0	
					1007	I/A Rcpts	(4.1)	1			
					1108	Stat Desig	(17.4)	1			
					1156	Rcpt Svcs	(123.8)	1			
10	Economic Development	Economic Development	Replace Vehicle Rental Tax Receipts with General Funds for Economic Development Support		1004	Gen Fund	229.8	1	0	0	
					1200	VehRntTax	(229.8)	1			
11	Economic Development	Economic Development	Reduce Uncollectible Receipt Authority		1002	Fed Rcpts	(173.3)	1	0	0	
					1007	I/A Rcpts	(72.6)	1			
					1061	CIP Rcpts	(109.6)	1			
12	Economic Development	Economic Development	Delete Development Specialist II, Option A (08-2205) and Development Specialist II, Option B (08-5099)		1004	Gen Fund	(243.4)	1	-2	-2	
13	Investments	Investments	Executive Branch 50% Travel Reduction		1036	Cm Fish Ln	(10.2)	1	0	0	
					1070	FishEn RLF	(1.8)	1			
					1170	SBED RLF	(0.7)	1			
14	Insurance Operations	Insurance Operations	Federal Authority for Insurance Market Initiatives in Alaska		1002	Fed Rcpts	277.0	1	0	0	
15	Insurance Operations	Insurance Operations	Executive Branch 50% Travel Reduction		1108	Stat Desig	(20.1)	1	0	0	
					1156	Rcpt Svcs	(61.2)	1			
16	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Restore Marijuana Regulation Funding from License Receipts		1005	GF/Prgrm	1,574.4	1	0	0	
17	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Replace Unrestricted General Funds with Program Receipts from Marijuana Licensing		1004	Gen Fund	(12.9)	1	0	0	
					1005	GF/Prgrm	12.9	1			
18	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Executive Branch 50% Travel Reduction		1005	GF/Prgrm	(48.7)	1	0	0	
19	Alaska Gasline Development Corporation	Alaska Gasline Development Corporation	Executive Branch 50% Travel Reduction		1235	AGDC-LNG	(250.4)	1	0	0	
20	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Replace Power Cost Equalization Funds with General Funds		1004	Gen Fund	381.8	0	0	0	
					1169	PCE Endow	(381.8)	0			

21	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Executive Branch 50% Travel Reduction		1004	Gen Fund	(27.2)	1	0	0	
22	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(19.1)	1	0	0	
					1061	CIP Rcpts	(2.7)	1			
					1102	AIDEA Rcpt	(16.7)	1			
23	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Executive Branch 50% Travel Reduction		1108	Stat Desig	(209.6)	0	0	0	
24	Regulatory Commission of Alaska	Regulatory Commission of	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(0.1)	1	0	0	
					1141	RCA Rcpts	(21.5)	1			

Includes all FY20 Governor's Amendments				Numbers Section		300.0		0	0		
25	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Maximize Federal Receipts Available from the USDA Market Access Program and Cochran Fellowship Program		1002	Fed Rcpts	300.0	1	0	0	OTI

Other Subcommittee Actions						(0.0)		0	0		
26	Economic Development	Economic Development	Reverse Transfer of Economic Development Responsibilities to the Office of the Governor	The transfer occurred in the Adjusted Base	1004	Gen Fund	713.2	1	0	3	
					1200	VehRntlTax	106.8	1			
27	Economic Development	Economic Development	Delete Office of Economic Development - Governor's Office to Provide Function w/ Existing Resources		1004	Gen Fund	(713.2)	1	0	-3	
					1200	VehRntlTax	(106.8)	1			
28	Alaska Gasline Development Corporation	Alaska Gasline Development Corporation	Reduce Executive Director Salary to Current Level		1235	AGDC-LNG	(450.0)	1	0	0	
29	Community and Regional Affairs	Community and Regional Affairs	Maintain Grant to Alaska Legal Services Corporation		1235	AGDC-LNG	450.0	1	0	0	
30	Agency Wordage		At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.	DELETE WORDAGE				1	0	0	