

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget	
Executive Administration										
Commissioner's Office	100,980.6	1,253.6	1,253.6	0.0	1,253.6	0.0	1,253.6	-99,727.0	-98.8 %	0.0
Administrative Services	5,083.8	4,409.4	4,409.4	0.0	4,409.4	0.0	4,409.4	-674.4	-13.3 %	0.0
Appropriation Total	106,064.4	5,663.0	5,663.0	0.0	5,663.0	0.0	5,663.0	-100,401.4	-94.7 %	0.0
Banking and Securities										
Banking and Securities	4,025.7	4,052.5	4,052.5	0.0	4,052.5	0.0	4,052.5	26.8	0.7 %	0.0
Appropriation Total	4,025.7	4,052.5	4,052.5	0.0	4,052.5	0.0	4,052.5	26.8	0.7 %	0.0
Community and Regional Affairs										
Community & Regional Affairs	382,918.9	9,049.9	9,049.9	0.0	9,049.9	0.0	9,049.9	-373,869.0	-97.6 %	0.0
Serve Alaska	2,123.0	2,125.3	2,125.3	0.0	2,125.3	0.0	2,125.3	2.3	0.1 %	0.0
Appropriation Total	385,041.9	11,175.2	11,175.2	0.0	11,175.2	0.0	11,175.2	-373,866.7	-97.1 %	0.0
Revenue Sharing										
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	10,428.2	0.0		0.0
National Forest Receipts	600.0	600.0	600.0	0.0	600.0	0.0	600.0	0.0		0.0
Fisheries Taxes	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0	3,100.0	0.0		0.0
Appropriation Total	14,128.2	14,128.2	14,128.2	0.0	14,128.2	0.0	14,128.2	0.0		0.0
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	14,577.5	14,651.0	14,651.0	0.0	14,651.0	0.0	14,651.0	73.5	0.5 %	0.0
Appropriation Total	14,577.5	14,651.0	14,651.0	0.0	14,651.0	0.0	14,651.0	73.5	0.5 %	0.0
Economic Development										
Economic Development	546.6	0.0	546.6	0.0	546.6	0.0	546.6	0.0		0.0
Appropriation Total	546.6	0.0	546.6	0.0	546.6	0.0	546.6	0.0		0.0
Investments										
Investments	5,408.5	5,302.8	5,302.8	0.0	5,302.8	0.0	5,302.8	-105.7	-2.0 %	0.0
Appropriation Total	5,408.5	5,302.8	5,302.8	0.0	5,302.8	0.0	5,302.8	-105.7	-2.0 %	0.0

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Insurance Operations										
Insurance Operations	7,864.7	7,832.7	7,832.7	0.0	7,832.7	0.0	7,832.7	-32.0	-0.4 %	0.0
Appropriation Total	7,864.7	7,832.7	7,832.7	0.0	7,832.7	0.0	7,832.7	-32.0	-0.4 %	0.0
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,808.0	7,993.4	7,993.4	0.0	7,993.4	0.0	7,993.4	185.4	2.4 %	0.0
Appropriation Total	7,808.0	7,993.4	7,993.4	0.0	7,993.4	0.0	7,993.4	185.4	2.4 %	0.0
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,868.7	3,865.0	3,865.0	0.0	3,865.0	0.0	3,865.0	-3.7	-0.1 %	0.0
Appropriation Total	3,868.7	3,865.0	3,865.0	0.0	3,865.0	0.0	3,865.0	-3.7	-0.1 %	0.0
AK Gasline Development Corp										
AK Gasline Development Corp	9,685.6	3,431.6	3,431.6	0.0	3,431.6	0.0	3,431.6	-6,254.0	-64.6 %	0.0
Appropriation Total	9,685.6	3,431.6	3,431.6	0.0	3,431.6	0.0	3,431.6	-6,254.0	-64.6 %	0.0
Alaska Energy Authority										
AEA Owned Facilities	980.7	780.7	780.7	0.0	780.7	0.0	780.7	-200.0	-20.4 %	0.0
AEA Rural Energy Assistance	6,668.3	5,518.3	5,518.3	0.0	5,518.3	0.0	5,518.3	-1,150.0	-17.2 %	0.0
AEA Power Cost Equalization	32,355.0	29,855.0	29,855.0	0.0	29,855.0	0.0	29,855.0	-2,500.0	-7.7 %	0.0
Alternative Energy & Efficiency	2,000.0	2,200.0	2,200.0	0.0	2,200.0	0.0	2,200.0	200.0	10.0 %	0.0
Appropriation Total	42,004.0	38,354.0	38,354.0	0.0	38,354.0	0.0	38,354.0	-3,650.0	-8.7 %	0.0
AIDEA										
AIDEA	305,252.0	14,857.0	14,857.0	0.0	14,857.0	0.0	14,857.0	-290,395.0	-95.1 %	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	0.0	337.0	0.0	337.0	0.0		0.0
Appropriation Total	305,589.0	15,194.0	15,194.0	0.0	15,194.0	0.0	15,194.0	-290,395.0	-95.0 %	0.0
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	26,158.2	20,360.3	20,360.3	0.0	20,360.3	0.0	20,360.3	-5,797.9	-22.2 %	0.0
Appropriation Total	26,158.2	20,360.3	20,360.3	0.0	20,360.3	0.0	20,360.3	-5,797.9	-22.2 %	0.0

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Regulatory Commission of AK										
Regulatory Commission of AK	9,289.5	9,328.5	9,328.5	0.0	9,328.5	0.0	9,328.5	39.0	0.4 %	0.0
Appropriation Total	9,289.5	9,328.5	9,328.5	0.0	9,328.5	0.0	9,328.5	39.0	0.4 %	0.0
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	1,359.4	0.0		0.0
Appropriation Total	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	1,359.4	0.0		0.0
Agency Total	943,419.9	162,691.6	163,238.2	0.0	163,238.2	0.0	163,238.2	-780,181.7	-82.7 %	0.0
Funding Summary										
Unrestricted General (UGF)	8,522.5	7,915.4	8,462.0	0.0	8,462.0	0.0	8,462.0	-60.5	-0.7 %	0.0
Designated General (DGF)	87,830.7	85,016.6	85,016.6	0.0	85,016.6	0.0	85,016.6	-2,814.1	-3.2 %	0.0
Other State Funds (Other)	64,636.1	48,736.8	48,736.8	0.0	48,736.8	0.0	48,736.8	-15,899.3	-24.6 %	0.0
Federal Receipts (Fed)	782,430.6	21,022.8	21,022.8	0.0	21,022.8	0.0	21,022.8	-761,407.8	-97.3 %	0.0

Column Definitions

20FnIBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]