

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

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

Allocation	[1] 20FnIBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnIBud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Executive Administration										
Commissioner's Office	35.3	160.3	160.3	0.0	160.3	0.0	160.3	125.0	354.1 %	0.0
Administrative Services	664.6	668.0	668.0	0.0	668.0	0.0	668.0	3.4	0.5 %	0.0
Appropriation Total	699.9	828.3	828.3	0.0	828.3	0.0	828.3	128.4	18.3 %	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	6,181.9	6,071.4	6,071.4	0.0	6,071.4	0.0	6,071.4	-110.5	-1.8 %	0.0
Serve Alaska	215.4	216.4	216.4	0.0	216.4	0.0	216.4	1.0	0.5 %	0.0
Appropriation Total	6,397.3	6,287.8	6,287.8	0.0	6,287.8	0.0	6,287.8	-109.5	-1.7 %	0.0
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	14,207.2	14,279.0	14,279.0	0.0	14,279.0	0.0	14,279.0	71.8	0.5 %	0.0
Appropriation Total	14,207.2	14,279.0	14,279.0	0.0	14,279.0	0.0	14,279.0	71.8	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
Insurance Operations										
Insurance Operations	7,307.8	7,275.8	7,275.8	0.0	7,275.8	0.0	7,275.8	-32.0	-0.4 %	0.0
Appropriation Total	7,307.8	7,275.8	7,275.8	0.0	7,275.8	0.0	7,275.8	-32.0	-0.4 %	0.0

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<u>Allocation</u>	<u>[1] 20FnIBud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] Enacted Bills</u>	<u>[7] 21 Budget</u>	<u>[7] - [1] 20FnIBud to 21 Budget</u>	<u>[7] - [3] 21ConfCom to 21 Budget</u>
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,486.8	7,723.4	7,723.4	0.0	7,723.4	0.0	7,723.4	236.6	3.2 %
Appropriation Total	7,486.8	7,723.4	7,723.4	0.0	7,723.4	0.0	7,723.4	236.6	3.2 %
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,845.0	3,865.0	3,865.0	0.0	3,865.0	0.0	3,865.0	20.0	0.5 %
Appropriation Total	3,845.0	3,865.0	3,865.0	0.0	3,865.0	0.0	3,865.0	20.0	0.5 %
Alaska Energy Authority									
AEA Rural Energy Assistance	2,324.6	2,274.6	2,274.6	0.0	2,274.6	0.0	2,274.6	-50.0	-2.2 %
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 %
Alternative Energy & Efficiency	2,000.0	1,400.0	1,400.0	0.0	1,400.0	0.0	1,400.0	-600.0	-30.0 %
Appropriation Total	36,679.6	33,529.6	33,529.6	0.0	33,529.6	0.0	33,529.6	-3,150.0	-8.6 %
Regulatory Commission of AK									
Regulatory Commission of AK	9,149.6	9,188.6	9,188.6	0.0	9,188.6	0.0	9,188.6	39.0	0.4 %
Appropriation Total	9,149.6	9,188.6	9,188.6	0.0	9,188.6	0.0	9,188.6	39.0	0.4 %
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	599.2	0.0	599.2	0.0	599.2	0.0	0.0
Appropriation Total	599.2	599.2	599.2	0.0	599.2	0.0	599.2	0.0	0.0
Agency Total	96,353.2	92,932.0	93,478.6	0.0	93,478.6	0.0	93,478.6	-2,874.6	-3.0 %
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 %
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 %

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]