

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

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

<u>Allocation</u>	<u>[1] 20MgtP1n</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>		<u>[5] - [4] 21Gov to 21GovAmd</u>
Executive Administration								
Commissioner's Office	35.3	0.0	35.3	160.3	160.3	125.0	354.1 %	0.0
Administrative Services	664.6	0.0	668.0	668.0	668.0	0.0		0.0
Appropriation Total	699.9	0.0	703.3	828.3	828.3	125.0	17.8 %	0.0
Banking and Securities								
Banking and Securities	4,025.7	0.0	4,052.8	4,052.8	4,052.5	-0.3		-0.3
Appropriation Total	4,025.7	0.0	4,052.8	4,052.8	4,052.5	-0.3		-0.3
Community and Regional Affairs								
Community & Regional Affairs	6,181.9	0.0	6,221.2	6,072.4	6,071.4	-149.8	-2.4 %	-1.0
Serve Alaska	215.4	0.0	216.3	216.3	216.4	0.1		0.1
Appropriation Total	6,397.3	0.0	6,437.5	6,288.7	6,287.8	-149.7	-2.3 %	-0.9
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	14,207.2	0.0	14,280.3	14,280.3	14,279.0	-1.3		-1.3
Appropriation Total	14,207.2	0.0	14,280.3	14,280.3	14,279.0	-1.3		-1.3
Economic Development								
Economic Development	546.6	2,843.6	546.6	0.0	0.0	-546.6	-100.0 %	0.0
Appropriation Total	546.6	2,843.6	546.6	0.0	0.0	-546.6	-100.0 %	0.0
Investments								
Investments	5,408.5	0.0	5,441.4	5,303.9	5,302.8	-138.6	-2.5 %	-1.1
Appropriation Total	5,408.5	0.0	5,441.4	5,303.9	5,302.8	-138.6	-2.5 %	-1.1
Insurance Operations								
Insurance Operations	7,307.8	0.0	7,346.7	7,276.0	7,275.8	-70.9	-1.0 %	-0.2
Appropriation Total	7,307.8	0.0	7,346.7	7,276.0	7,275.8	-70.9	-1.0 %	-0.2

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AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,486.8	0.0	7,492.3	7,492.3	7,723.4	231.1	3.1 %	231.1	3.1 %
Appropriation Total	7,486.8	0.0	7,492.3	7,492.3	7,723.4	231.1	3.1 %	231.1	3.1 %
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,845.0	0.0	3,865.3	3,865.3	3,865.0	-0.3		-0.3	
Appropriation Total	3,845.0	0.0	3,865.3	3,865.3	3,865.0	-0.3		-0.3	
Alaska Energy Authority									
AEA Rural Energy Assistance	2,324.6	0.0	2,324.6	2,274.6	2,274.6	-50.0	-2.2 %	0.0	
AEA Power Cost Equalization	32,355.0	0.0	32,355.0	29,855.0	29,855.0	-2,500.0	-7.7 %	0.0	
Alternative Energy & Efficiency	2,000.0	0.0	2,000.0	1,400.0	1,400.0	-600.0	-30.0 %	0.0	
Appropriation Total	36,679.6	0.0	36,679.6	33,529.6	33,529.6	-3,150.0	-8.6 %	0.0	
Regulatory Commission of AK									
Regulatory Commission of AK	9,149.6	0.0	9,187.3	9,187.3	9,188.6	1.3		1.3	
Appropriation Total	9,149.6	0.0	9,187.3	9,187.3	9,188.6	1.3		1.3	
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	0.0	599.2	599.2	599.2	0.0		0.0	
Appropriation Total	599.2	0.0	599.2	599.2	599.2	0.0		0.0	
Agency Total	96,353.2	2,843.6	96,632.3	92,703.7	92,932.0	-3,700.3	-3.8 %	228.3	0.2 %
Funding Summary									
Unrestricted General (UGF)	8,522.5	0.0	8,566.1	7,916.3	7,915.4	-650.7	-7.6 %	-0.9	
Designated General (DGF)	87,830.7	2,843.6	88,066.2	84,787.4	85,016.6	-3,049.6	-3.5 %	229.2	0.3 %

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.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).