

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

**Numbers and Language
Fund Groups: Unrestricted General**

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
Community and Regional Affairs							
Community & Regional Affairs	5,585.9	0.0	5,625.2	5,425.2	5,424.2	-201.0 -3.6 %	-1.0
Serve Alaska	215.4	0.0	216.3	216.3	216.4	0.1	0.1
Appropriation Total	5,801.3	0.0	5,841.5	5,641.5	5,640.6	-200.9 -3.4 %	-0.9
Economic Development							
Economic Development	546.6	0.0	546.6	0.0	0.0	-546.6 -100.0 %	0.0
Appropriation Total	546.6	0.0	546.6	0.0	0.0	-546.6 -100.0 %	0.0
Alcohol and Marijuana Control							
Alcohol and Marijuana Control	28.2	0.0	28.2	0.0	0.0	-28.2 -100.0 %	0.0
Appropriation Total	28.2	0.0	28.2	0.0	0.0	-28.2 -100.0 %	0.0
Alaska Energy Authority							
AEA Rural Energy Assistance	847.3	0.0	847.3	847.3	847.3	0.0	0.0
Appropriation Total	847.3	0.0	847.3	847.3	847.3	0.0	0.0
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	8,522.5	0.0	8,566.1	7,916.3	7,915.4	-650.7 -7.6 %	-0.9
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

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).