

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

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

Agency: Department of Commerce, Community and Economic Development

| <u>Allocation</u> | <u>[1] 19MgtPIn</u> | <u>[2] 20GovAmdTOT</u> | <u>[3] 20ConfCom</u> | <u>[4] All NewLeg</u> | <u>[5] HCSOpinCap</u> | <u>[6] 20 OpTOTAL</u> | <u>[6] - [1] 19MgtPIn to 20 OpTOTA</u> | | <u>[6] - [2] 20GovAmdT to 20 OpTOTA</u> | | |
|--------------------------------|-------------------------|----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--|----------------|---|------------------|--|
| Executive Administration | | | | | | | | | | | |
| Commissioner's Office | 35.3 | 35.3 | 35.3 | 0.0 | 0.0 | 35.3 | 0.0 | | 0.0 | | |
| Administrative Services | 647.6 | 650.9 | 664.6 | 0.0 | 0.0 | 664.6 | 17.0 | 2.6 % | 13.7 | 2.1 % | |
| Appropriation Total | 682.9 | 686.2 | 699.9 | 0.0 | 0.0 | 699.9 | 17.0 | 2.5 % | 13.7 | 2.0 % | |
| Banking and Securities | | | | | | | | | | | |
| Banking and Securities | 3,993.3 | 3,940.3 | 4,025.7 | 0.0 | 0.0 | 4,025.7 | 32.4 | 0.8 % | 85.4 | 2.2 % | |
| Appropriation Total | 3,993.3 | 3,940.3 | 4,025.7 | 0.0 | 0.0 | 4,025.7 | 32.4 | 0.8 % | 85.4 | 2.2 % | |
| Community and Regional Affairs | | | | | | | | | | | |
| Community & Regional Affairs | 6,989.9 | 5,298.9 | 6,181.9 | 0.0 | 0.0 | 6,181.9 | -808.0 | -11.6 % | 883.0 | 16.7 % | |
| Serve Alaska | 217.9 | 212.4 | 215.4 | 0.0 | 0.0 | 215.4 | -2.5 | -1.1 % | 3.0 | 1.4 % | |
| Appropriation Total | 7,207.8 | 5,511.3 | 6,397.3 | 0.0 | 0.0 | 6,397.3 | -810.5 | -11.2 % | 886.0 | 16.1 % | |
| Corp, Bus & Prof Licensing | | | | | | | | | | | |
| Corp, Bus & Prof Licensing | 14,174.8 | 13,955.2 | 14,201.9 | 5.3 | 0.0 | 14,207.2 | 32.4 | 0.2 % | 252.0 | 1.8 % | |
| Appropriation Total | 14,174.8 | 13,955.2 | 14,201.9 | 5.3 | 0.0 | 14,207.2 | 32.4 | 0.2 % | 252.0 | 1.8 % | |
| Economic Development | | | | | | | | | | | |
| Economic Development | 1,122.7 | 0.0 | 546.6 | 0.0 | 0.0 | 546.6 | -576.1 | -51.3 % | 546.6 | >999 % | |
| Appropriation Total | 1,122.7 | 0.0 | 546.6 | 0.0 | 0.0 | 546.6 | -576.1 | -51.3 % | 546.6 | >999 % | |
| Investments | | | | | | | | | | | |
| Investments | 5,327.1 | 5,308.0 | 5,408.5 | 0.0 | 0.0 | 5,408.5 | 81.4 | 1.5 % | 100.5 | 1.9 % | |
| Appropriation Total | 5,327.1 | 5,308.0 | 5,408.5 | 0.0 | 0.0 | 5,408.5 | 81.4 | 1.5 % | 100.5 | 1.9 % | |
| Insurance Operations | | | | | | | | | | | |
| Comprehensive Insurance Progra | 32,346.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -32,346.3 | -100.0 % | 0.0 | | |
| Insurance Operations | 7,239.6 | 7,178.4 | 7,307.8 | 0.0 | 0.0 | 7,307.8 | 68.2 | 0.9 % | 129.4 | 1.8 % | |
| Appropriation Total | 39,585.9 | 7,178.4 | 7,307.8 | 0.0 | 0.0 | 7,307.8 | -32,278.1 | -81.5 % | 129.4 | 1.8 % | |

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Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] 19MgtPln | [2] 20GovAmdTOT | [3] 20ConfCom | [4] All NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtPln to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA | | |
|---------------------------------|------------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|----------------|--------------|
| Alcohol and Marijuana Control | | | | | | | | | | |
| Alcohol and Marijuana Control | 3,816.8 | 3,768.1 | 3,845.0 | 0.0 | 0.0 | 3,845.0 | 28.2 | 0.7 % | 76.9 | 2.0 % |
| Appropriation Total | 3,816.8 | 3,768.1 | 3,845.0 | 0.0 | 0.0 | 3,845.0 | 28.2 | 0.7 % | 76.9 | 2.0 % |
| Alaska Energy Authority | | | | | | | | | | |
| AEA Rural Energy Assistance | 2,351.8 | 2,324.6 | 2,324.6 | 0.0 | 0.0 | 2,324.6 | -27.2 | -1.2 % | 0.0 | |
| AEA Power Cost Equalization | 32,355.0 | 32,355.0 | 32,355.0 | 0.0 | 0.0 | 32,355.0 | 0.0 | | 0.0 | |
| Alternative Energy & Efficiency | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | | 0.0 | |
| Appropriation Total | 36,706.8 | 36,679.6 | 36,679.6 | 0.0 | 0.0 | 36,679.6 | -27.2 | -0.1 % | 0.0 | |
| Regulatory Commission of AK | | | | | | | | | | |
| Regulatory Commission of AK | 9,043.2 | 9,021.7 | 9,149.6 | 0.0 | 0.0 | 9,149.6 | 106.4 | 1.2 % | 127.9 | 1.4 % |
| Appropriation Total | 9,043.2 | 9,021.7 | 9,149.6 | 0.0 | 0.0 | 9,149.6 | 106.4 | 1.2 % | 127.9 | 1.4 % |
| DCCED State Facilities Rent | | | | | | | | | | |
| DCCED State Facilities Rent | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | 599.2 | 0.0 | | 0.0 | |
| Appropriation Total | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | 599.2 | 0.0 | | 0.0 | |
| Agency Total | 122,260.5 | 86,648.0 | 88,861.1 | 5.3 | 0.0 | 88,866.4 | -33,394.1 | -27.3 % | 2,218.4 | 2.6 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 10,101.6 | 40,093.9 | 8,522.5 | 0.0 | 0.0 | 8,522.5 | -1,579.1 | -15.6 % | -31,571.4 | -78.7 % |
| Designated General (DGF) | 112,158.9 | 46,554.1 | 80,338.6 | 5.3 | 0.0 | 80,343.9 | -31,815.0 | -28.4 % | 33,789.8 | 72.6 % |

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).