

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
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 %
Community and Regional Affairs										
Community & Regional Affairs	6,402.7	5,012.0	5,585.9	0.0	0.0	5,585.9	-816.8	-12.8 %	573.9	11.5 %
Serve Alaska	217.9	212.4	215.4	0.0	0.0	215.4	-2.5	-1.1 %	3.0	1.4 %
Appropriation Total	6,620.6	5,224.4	5,801.3	0.0	0.0	5,801.3	-819.3	-12.4 %	576.9	11.0 %
Economic Development										
Economic Development	786.1	0.0	546.6	0.0	0.0	546.6	-239.5	-30.5 %	546.6	>999 %
Appropriation Total	786.1	0.0	546.6	0.0	0.0	546.6	-239.5	-30.5 %	546.6	>999 %
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	538.3	0.0	28.2	0.0	0.0	28.2	-510.1	-94.8 %	28.2	>999 %
Appropriation Total	538.3	0.0	28.2	0.0	0.0	28.2	-510.1	-94.8 %	28.2	>999 %
Alaska Energy Authority										
AEA Rural Energy Assistance	874.5	1,229.1	847.3	0.0	0.0	847.3	-27.2	-3.1 %	-381.8	-31.1 %
AEA Power Cost Equalization	0.0	32,355.0	0.0	0.0	0.0	0.0	0.0		-32,355.0	-100.0 %
Appropriation Total	874.5	33,584.1	847.3	0.0	0.0	847.3	-27.2	-3.1 %	-32,736.8	-97.5 %
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	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 %
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 %

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).