

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Executive Administration									
Commissioner's Office	35.3	35.3	0.0	0.0	35.3	0.0		0.0	
Administrative Services	647.6	664.6	0.0	0.0	664.6	17.0	2.6 %	0.0	
Appropriation Total	682.9	699.9	0.0	0.0	699.9	17.0	2.5 %	0.0	
Community and Regional Affairs									
Community & Regional Affairs	6,402.7	5,135.9	0.0	450.0	5,585.9	-816.8	-12.8 %	450.0	8.8 %
Serve Alaska	217.9	215.4	0.0	0.0	215.4	-2.5	-1.1 %	0.0	
Appropriation Total	6,620.6	5,351.3	0.0	450.0	5,801.3	-819.3	-12.4 %	450.0	8.4 %
Economic Development									
Economic Development	786.1	546.6	0.0	0.0	546.6	-239.5	-30.5 %	0.0	
Appropriation Total	786.1	546.6	0.0	0.0	546.6	-239.5	-30.5 %	0.0	
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	538.3	28.2	0.0	0.0	28.2	-510.1	-94.8 %	0.0	
Appropriation Total	538.3	28.2	0.0	0.0	28.2	-510.1	-94.8 %	0.0	
Alaska Energy Authority									
AEA Rural Energy Assistance	874.5	847.3	0.0	0.0	847.3	-27.2	-3.1 %	0.0	
Appropriation Total	874.5	847.3	0.0	0.0	847.3	-27.2	-3.1 %	0.0	
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	0.0	0.0	599.2	0.0		0.0	
Appropriation Total	599.2	599.2	0.0	0.0	599.2	0.0		0.0	
Agency Total	10,101.6	8,072.5	0.0	450.0	8,522.5	-1,579.1	-15.6 %	450.0	5.6 %
Funding Summary									
Unrestricted General (UGF)	10,101.6	8,072.5	0.0	450.0	8,522.5	-1,579.1	-15.6 %	450.0	5.6 %

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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]