

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

Non-Formula Component

RDU: Executive Administration and Development (119)

IRIS AP Type: DA01

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	863.7	824.5	824.5	824.5	824.5	824.5	0.0	0.0%
2000 Travel	62.8	57.5	57.5	57.5	57.5	26.1	-31.4	-54.6%
3000 Services	36.5	102.8	102.8	102.8	102.8	102.8	0.0	0.0%
4000 Commodities	11.5	27.2	27.2	27.2	27.2	27.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	974.5	1,012.0	1,012.0	1,012.0	1,012.0	980.6	-31.4	-3.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	35.3	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
1007 I/A Rcpts (Other)	939.2	976.7	976.7	976.7	976.7	945.3	-31.4	-3.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	939.2	976.7	976.7	976.7	976.7	945.3	-31.4	-3.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Non-Formula Component

RDU: Executive Administration and Development (119)

IRIS AP Type: DA02

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,662.9	4,118.8	4,118.8	3,672.1	3,776.6	3,468.2	-308.4	-8.2%
2000 Travel	9.0	18.0	18.0	18.0	18.0	13.5	-4.5	-25.0%
3000 Services	843.4	820.7	797.6	1,244.3	1,247.6	1,451.5	203.9	16.3%
4000 Commodities	103.7	41.1	41.1	41.1	41.1	41.1	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,619.0	5,003.6	4,980.5	4,980.5	5,088.3	4,979.3	-109.0	-2.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	644.3	653.9	647.6	647.6	664.6	650.9	-13.7	-2.1%
1007 I/A Rcpts (Other)	3,971.6	4,326.5	4,309.7	4,309.7	4,400.5	4,305.2	-95.3	-2.2%
1061 CIP Rcpts (Other)	3.1	23.2	23.2	23.2	23.2	23.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	644.3	653.9	647.6	647.6	664.6	650.9	-13.7	-2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,974.7	4,349.7	4,332.9	4,332.9	4,423.7	4,328.4	-95.3	-2.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	37	35	35	31	31	30	-1	-3.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

Non-Formula Component

IRIS AP Type: DA03

RDU: Banking and Securities (536)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	2,417.7	2,824.0	2,824.0	2,824.0	3,009.2	2,824.0	-185.2	-6.2%	
2000 Travel	105.9	122.5	122.5	122.5	122.5	69.5	-53.0	-43.3%	
3000 Services	923.2	1,000.4	1,000.4	1,000.4	1,016.6	1,000.4	-16.2	-1.6%	
4000 Commodities	53.5	46.4	46.4	46.4	50.4	46.4	-4.0	-7.9%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,500.3	3,993.3	3,993.3	3,993.3	4,198.7	3,940.3	-258.4	-6.2%	
<u>Funding Sources:</u>									
1005 GF/Prgm (DGF)	3,500.3	3,993.3	3,993.3	3,993.3	4,078.7	3,940.3	-138.4	-3.4%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	120.0	0.0	-120.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	3,500.3	3,993.3	3,993.3	3,993.3	4,078.7	3,940.3	-138.4	-3.4%	
Other	0.0	0.0	0.0	0.0	120.0	0.0	-120.0	-100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	25	25	25	25	26	25	-1	-3.8%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	1	1	1	0	0.0%	

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Non-Formula Component

RDU: Community and Regional Affairs (405)

IRIS AP Type: DA04

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,564.4	6,083.8	6,083.8	6,404.3	6,582.3	6,017.6	-564.7	-8.6%
2000 Travel	236.1	245.2	245.2	245.2	245.2	70.4	-174.8	-71.3%
3000 Services	1,250.4	2,107.4	2,107.4	1,726.9	1,726.9	1,451.3	-275.6	-16.0%
4000 Commodities	94.4	69.0	69.0	69.0	69.0	19.0	-50.0	-72.5%
5000 Capital Outlay	0.3	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
7000 Grants, Benefits	1,085.7	1,026.9	1,327.2	1,387.2	1,346.0	636.9	-709.1	-52.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,231.3	9,546.3	9,846.6	9,846.6	9,983.4	8,209.2	-1,774.2	-17.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,626.5	2,022.4	2,022.4	2,022.4	2,068.2	1,947.6	-120.6	-5.8%
1003 G/F Match (UGF)	523.7	809.1	809.1	809.1	822.8	809.1	-13.7	-1.7%
1004 Gen Fund (UGF)	5,497.0	5,593.6	5,593.6	5,593.6	5,703.8	4,202.9	-1,500.9	-26.3%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	35.5	100.1	100.1	100.1	100.1	100.1	0.0	0.0%
1061 CIP Rcpts (Other)	271.7	734.2	734.2	734.2	742.5	734.2	-8.3	-1.1%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	128.4	128.4	100.0%
1202 Anatomical (DGF)	80.0	80.0	80.0	80.0	30.0	80.0	50.0	166.7%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	0.0	0.0	300.3	300.3	309.1	0.0	-309.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,020.7	6,402.7	6,402.7	6,402.7	6,526.6	5,012.0	-1,514.6	-23.2%
Designated General (DGF)	276.9	286.9	587.2	587.2	546.0	286.9	-259.1	-47.5%
Other	307.2	834.3	834.3	834.3	842.6	962.7	120.1	14.3%
Federal	1,626.5	2,022.4	2,022.4	2,022.4	2,068.2	1,947.6	-120.6	-5.8%
<u>Positions:</u>								
Permanent Full Time	51	51	51	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

Non-Formula Component

RDU: Community and Regional Affairs (405)

IRIS AP Type: DA12

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	251.5	237.2	237.2	318.1	324.5	318.1	-6.4	-2.0%
2000 Travel	34.1	27.5	27.5	27.5	27.5	10.4	-17.1	-62.2%
3000 Services	133.6	316.3	316.3	235.4	236.4	235.4	-1.0	-0.4%
4000 Commodities	13.1	46.4	46.4	46.4	46.4	46.4	0.0	0.0%
5000 Capital Outlay	0.3	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
7000 Grants, Benefits	818.6	1,497.3	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,251.2	2,132.7	2,132.7	2,132.7	2,140.1	2,115.6	-24.5	-1.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,070.8	1,894.8	1,894.8	1,894.8	1,899.2	1,883.2	-16.0	-0.8%
1003 G/F Match (UGF)	178.8	195.3	195.3	195.3	198.2	189.8	-8.4	-4.2%
1004 Gen Fund (UGF)	1.6	22.6	22.6	22.6	22.7	22.6	-0.1	-0.4%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	180.4	217.9	217.9	217.9	220.9	212.4	-8.5	-3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Federal	1,070.8	1,894.8	1,894.8	1,894.8	1,899.2	1,883.2	-16.0	-0.8%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

Formula Component

RDU: Revenue Sharing (217)

IRIS AP Type: DA05

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,876.7	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,876.7	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	10,876.7	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,876.7	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

Formula Component

RDU: Revenue Sharing (217)

IRIS AP Type: DA06

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,383.5	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,383.5	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	9,383.5	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	9,383.5	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

Formula Component

RDU: Revenue Sharing (217)

IRIS AP Type: DA07

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Non-Formula Component

RDU: Corporations, Business and Professional Licensing (117)

IRIS AP Type: DA08

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	7,962.3	8,797.2	9,192.0	9,192.0	9,443.9	9,192.0	-251.9	-2.7%
2000 Travel	291.8	403.3	410.8	410.8	415.4	269.5	-145.9	-35.1%
3000 Services	4,275.9	4,650.5	4,784.8	4,784.8	4,727.5	4,727.5	0.0	0.0%
4000 Commodities	207.5	122.9	166.4	166.4	123.9	123.9	0.0	0.0%
5000 Capital Outlay	216.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,953.9	13,981.3	14,561.4	14,561.4	14,718.1	14,320.3	-397.8	-2.7%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	1,613.3	1,527.7	1,533.3	1,533.3	1,551.5	1,527.1	-24.4	-1.6%
1007 I/A Rcpts (Other)	416.4	336.6	336.6	336.6	341.8	332.5	-9.3	-2.7%
1040 Surety Fnd (DGF)	126.3	291.3	291.3	291.3	295.3	291.3	-4.0	-1.4%
1061 CIP Rcpts (Other)	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	34.7	50.0	50.0	50.0	50.0	32.6	-17.4	-34.8%
1156 Rcpt Svcs (DGF)	10,613.5	11,775.7	12,350.2	12,350.2	12,479.5	12,136.8	-342.7	-2.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	12,353.1	13,594.7	14,174.8	14,174.8	14,326.3	13,955.2	-371.1	-2.6%
Other	600.8	386.6	386.6	386.6	391.8	365.1	-26.7	-6.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	93	93	97	97	97	97	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

Non-Formula Component

RDU: Economic Development (598)

IRIS AP Type: DA09

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	729.5	772.1	772.1	772.1	783.8	0.0	-783.8	-100.0%
2000 Travel	38.6	91.2	91.2	91.2	91.2	0.0	-91.2	-100.0%
3000 Services	409.1	720.1	720.1	720.1	720.1	0.0	-720.1	-100.0%
4000 Commodities	16.7	20.3	20.3	20.3	20.3	0.0	-20.3	-100.0%
5000 Capital Outlay	1.2	2.9	2.9	2.9	2.9	0.0	-2.9	-100.0%
7000 Grants, Benefits	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,202.6	1,606.6	1,606.6	1,606.6	1,618.3	0.0	-1,618.3	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	9.0	173.3	173.3	173.3	173.3	0.0	-173.3	-100.0%
1004 Gen Fund (UGF)	775.1	786.1	786.1	786.1	796.7	0.0	-796.7	-100.0%
1007 I/A Rcpts (Other)	70.5	72.6	72.6	72.6	72.6	0.0	-72.6	-100.0%
1061 CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6	0.0	-109.6	-100.0%
1108 Stat Desig (Other)	116.5	128.4	128.4	128.4	128.4	0.0	-128.4	-100.0%
1200 VehRntlTax (DGF)	231.5	336.6	336.6	336.6	337.7	0.0	-337.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	775.1	786.1	786.1	786.1	796.7	0.0	-796.7	-100.0%
Designated General (DGF)	231.5	336.6	336.6	336.6	337.7	0.0	-337.7	-100.0%
Other	187.0	310.6	310.6	310.6	310.6	0.0	-310.6	-100.0%
Federal	9.0	173.3	173.3	173.3	173.3	0.0	-173.3	-100.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

Non-Formula Component

IRIS AP Type: DA10

RDU: Investments (122)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,299.0	3,739.4	3,739.4	3,739.4	3,840.2	4,044.4	204.2	5.3%
2000 Travel	25.4	83.0	83.0	83.0	83.0	70.3	-12.7	-15.3%
3000 Services	826.7	1,433.0	1,439.4	1,439.4	1,433.0	1,128.0	-305.0	-21.3%
4000 Commodities	94.5	51.1	51.1	51.1	51.1	51.1	0.0	0.0%
5000 Capital Outlay	1.2	14.2	14.2	14.2	14.2	14.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,246.8	5,320.7	5,327.1	5,327.1	5,421.5	5,308.0	-113.5	-2.1%
<u>Funding Sources:</u>								
1036 Cm Fish Ln (DGF)	3,497.8	4,349.9	4,349.9	4,349.9	4,433.3	4,339.7	-93.6	-2.1%
1070 Fish En Ln (DGF)	482.7	616.6	616.6	616.6	627.9	614.8	-13.1	-2.1%
1074 Bulk Fuel (DGF)	42.9	55.9	55.9	55.9	56.8	55.9	-0.9	-1.6%
1164 RDIF (DGF)	40.7	58.6	58.6	58.6	59.7	58.6	-1.1	-1.8%
1170 SmBusEDRLF (DGF)	39.2	56.2	56.2	56.2	57.2	55.5	-1.7	-3.0%
1209 Capstone (DGF)	105.5	135.2	135.2	135.2	137.5	135.2	-2.3	-1.7%
1223 CharterRLF (DGF)	15.3	19.4	19.4	19.4	19.7	19.4	-0.3	-1.5%
1224 MariculRLF (DGF)	15.3	19.4	25.8	25.8	19.7	19.4	-0.3	-1.5%
1227 MicroRLF (DGF)	7.4	9.5	9.5	9.5	9.7	9.5	-0.2	-2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,246.8	5,320.7	5,327.1	5,327.1	5,421.5	5,308.0	-113.5	-2.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Non-Formula Component

IRIS AP Type: DA11

RDU: Insurance (116)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,717.3	5,150.8	5,286.8	5,286.8	5,280.7	5,150.8	-129.9	-2.5%
2000 Travel	162.6	200.6	229.0	229.0	200.6	119.3	-81.3	-40.5%
3000 Services	2,004.9	2,093.2	2,446.6	2,446.6	2,370.2	2,370.2	0.0	0.0%
4000 Commodities	97.5	59.2	59.2	59.2	59.2	59.2	0.0	0.0%
5000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,982.3	7,539.1	8,056.9	8,056.9	7,946.0	7,734.8	-211.2	-2.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	71.3	0.3	518.1	518.1	277.7	277.3	-0.4	-0.1%
1061 CIP Rcpts (Other)	53.1	259.2	259.2	259.2	259.3	259.2	-0.1	-0.0%
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	19.9	-20.1	-50.3%
1156 Rcpt Svcs (DGF)	6,817.9	7,239.6	7,239.6	7,239.6	7,369.0	7,178.4	-190.6	-2.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,817.9	7,239.6	7,239.6	7,239.6	7,369.0	7,178.4	-190.6	-2.6%
Other	93.1	299.2	299.2	299.2	299.3	279.1	-20.2	-6.7%
Federal	71.3	0.3	518.1	518.1	277.7	277.3	-0.4	-0.1%
<u>Positions:</u>								
Permanent Full Time	47	46	46	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Non-Formula Component

RDU: Alcohol and Marijuana Control Office (647)

IRIS AP Type: DA41

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,851.5	2,177.2	2,177.2	2,220.6	2,450.4	2,220.6	-229.8	-9.4%
2000 Travel	97.4	183.7	183.7	183.7	183.7	135.0	-48.7	-26.5%
3000 Services	1,071.8	1,320.5	1,320.5	1,320.5	1,455.5	1,320.5	-135.0	-9.3%
4000 Commodities	56.8	159.1	159.1	115.7	150.7	115.7	-35.0	-23.2%
5000 Capital Outlay	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,103.4	3,840.5	3,840.5	3,840.5	4,240.3	3,791.8	-448.5	-10.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,047.9	538.3	538.3	538.3	13.7	0.0	-13.7	-100.0%
1005 GF/Prgm (DGF)	2,055.5	3,278.5	3,278.5	3,278.5	4,202.9	3,768.1	-434.8	-10.3%
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	23.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,047.9	538.3	538.3	538.3	13.7	0.0	-13.7	-100.0%
Designated General (DGF)	2,055.5	3,278.5	3,278.5	3,278.5	4,202.9	3,768.1	-434.8	-10.3%
Other	0.0	23.7	23.7	23.7	23.7	23.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	22	23	22	-1	-4.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

Non-Formula Component

RDU: Alaska Gasline Development Corporation (618)

IRIS AP Type: DA23

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,020.7	6,095.8	6,095.8	6,235.8	6,235.8	6,235.8	0.0	0.0%
2000 Travel	500.7	235.2	235.2	235.2	235.2	127.8	-107.4	-45.7%
3000 Services	3,276.5	3,805.0	3,805.0	3,665.0	3,665.0	3,522.0	-143.0	-3.9%
4000 Commodities	257.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
5000 Capital Outlay	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,083.2	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
Funding Sources:								
1229 AGDC-ISP (Other)	5,449.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1235 AGDC-LNG (Other)	3,633.3	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,083.2	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

Non-Formula Component

IRIS AP Type: DA14

RDU: Alaska Energy Authority (453)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0%
3000 Services	394.5	937.7	937.7	937.7	937.7	937.7	0.0	0.0	0.0%
4000 Commodities	0.7	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0%
5000 Capital Outlay	0.3	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0	0.0%
Funding Sources:									
1107 AEA Rcpts (Other)	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0	0.0%
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Non-Formula Component

IRIS AP Type: DA15

RDU: Alaska Energy Authority (453)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	52.8	132.0	132.0	132.0	132.0	104.8	-27.2	-20.6%	
3000 Services	3,429.3	6,405.5	6,405.5	6,405.5	6,405.5	6,405.5	0.0	0.0%	
4000 Commodities	14.7	48.0	48.0	48.0	48.0	48.0	0.0	0.0%	
5000 Capital Outlay	26.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
7000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,523.3	6,695.5	6,695.5	6,695.5	6,695.5	6,668.3	-27.2	-0.4%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	516.2	1,502.0	1,502.0	1,502.0	1,502.0	1,502.0	0.0	0.0%	
1004 Gen Fund (UGF)	874.5	874.5	874.5	874.5	874.5	1,229.1	354.6	40.5%	
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	123.9	0.0	0.0%	
1061 CIP Rcpts (Other)	1,375.9	2,567.8	2,567.8	2,567.8	2,567.8	2,567.8	0.0	0.0%	
1062 Power Proj (DGF)	554.2	995.5	995.5	995.5	995.5	995.5	0.0	0.0%	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%	
1169 PCE Endow (DGF)	202.5	381.8	381.8	381.8	381.8	0.0	-381.8	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	874.5	874.5	874.5	874.5	874.5	1,229.1	354.6	40.5%	
Designated General (DGF)	756.7	1,477.3	1,477.3	1,477.3	1,477.3	1,095.5	-381.8	-25.8%	
Other	1,375.9	2,841.7	2,841.7	2,841.7	2,841.7	2,841.7	0.0	0.0%	
Federal	516.2	1,502.0	1,502.0	1,502.0	1,502.0	1,502.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

Formula Component

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA26

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	353.4	355.0	355.0	355.0	355.0	355.0	0.0	0.0%
4000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	26,195.8	32,000.0	32,000.0	32,000.0	32,000.0	32,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,550.8	32,355.0	32,355.0	32,355.0	32,355.0	32,355.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	32,355.0	32,355.0	100.0%
1169 PCE Endow (DGF)	26,550.8	32,355.0	32,355.0	32,355.0	32,355.0	0.0	-32,355.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	32,355.0	32,355.0	100.0%
Designated General (DGF)	26,550.8	32,355.0	32,355.0	32,355.0	32,355.0	0.0	-32,355.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

Non-Formula Component

IRIS AP Type: DA17

RDU: Alaska Energy Authority (453)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,731.3	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
4000 Commodities	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,744.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	858.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1210 Renew Ener (DGF)	886.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	886.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other	858.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

Non-Formula Component

RDU: Alaska Industrial Development and Export Authority (125)

IRIS AP Type: DA18

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	10,198.7	11,982.6	11,982.6	11,982.6	11,982.6	11,982.6	0.0	0.0%	
2000 Travel	77.1	150.0	150.0	150.0	150.0	111.5	-38.5	-25.7%	
3000 Services	1,034.0	3,053.5	3,053.5	3,053.5	3,053.5	3,053.5	0.0	0.0%	
4000 Commodities	30.2	68.9	68.9	68.9	68.9	68.9	0.0	0.0%	
5000 Capital Outlay	40.0	35.5	35.5	35.5	35.5	35.5	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	11,380.0	15,290.5	15,290.5	15,290.5	15,290.5	15,252.0	-38.5	-0.3%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	5,365.8	6,513.7	6,513.7	6,513.7	6,513.7	6,494.6	-19.1	-0.3%	
1061 CIP Rcpts (Other)	737.8	436.5	436.5	436.5	436.5	433.8	-2.7	-0.6%	
1102 AIDEA Rcpt (Other)	5,276.4	8,340.3	8,340.3	8,340.3	8,340.3	8,323.6	-16.7	-0.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,380.0	15,290.5	15,290.5	15,290.5	15,290.5	15,252.0	-38.5	-0.3%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	86	82	82	82	82	82	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Non-Formula Component

RDU: Alaska Industrial Development and Export Authority (125)

IRIS AP Type: DA19

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	334.9	337.0	337.0	337.0	337.0	337.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	334.9	337.0	337.0	337.0	337.0	337.0	0.0	0.0%	
<u>Funding Sources:</u>									
1102 AIDEA Rcpt (Other)	334.9	337.0	337.0	337.0	337.0	337.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	334.9	337.0	337.0	337.0	337.0	337.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Non-Formula Component

RDU: Alaska Seafood Marketing Institute (126)

IRIS AP Type: DA20

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,306.6	2,620.6	2,620.6	2,536.6	2,536.6	2,536.6	0.0	0.0%
2000 Travel	419.1	368.3	368.3	368.3	368.3	158.7	-209.6	-56.9%
3000 Services	13,075.2	17,392.5	17,392.5	17,476.5	21,226.5	17,476.5	-3,750.0	-17.7%
4000 Commodities	250.0	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
5000 Capital Outlay	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,050.9	20,569.9	20,569.9	20,569.9	24,319.9	20,360.3	-3,959.6	-16.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,209.5	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1003 G/F Match (UGF)	1,000.0	0.0	0.0	0.0	3,750.0	0.0	-3,750.0	-100.0%
1108 Stat Desig (Other)	10,841.4	16,069.9	16,069.9	16,069.9	16,069.9	15,860.3	-209.6	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,000.0	0.0	0.0	0.0	3,750.0	0.0	-3,750.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,841.4	16,069.9	16,069.9	16,069.9	16,069.9	15,860.3	-209.6	-1.3%
Federal	4,209.5	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Non-Formula Component

IRIS AP Type: DA21

RDU: Regulatory Commission of Alaska (399)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,948.4	6,593.1	6,593.1	6,593.1	6,721.0	6,593.1	-127.9	-1.9%
2000 Travel	43.3	34.6	34.6	34.6	34.6	13.0	-21.6	-62.4%
3000 Services	1,609.0	2,394.6	2,394.6	2,394.6	2,394.6	2,394.6	0.0	0.0%
4000 Commodities	169.8	156.9	156.9	156.9	156.9	156.9	0.0	0.0%
5000 Capital Outlay	0.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,770.5	9,183.2	9,183.2	9,183.2	9,311.1	9,161.6	-149.5	-1.6%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	113.2	140.0	140.0	140.0	140.0	139.9	-0.1	-0.1%
1141 RCA Rcpts (DGF)	7,657.3	9,043.2	9,043.2	9,043.2	9,171.1	9,021.7	-149.4	-1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,657.3	9,043.2	9,043.2	9,043.2	9,171.1	9,021.7	-149.4	-1.6%
Other	113.2	140.0	140.0	140.0	140.0	139.9	-0.1	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	53	53	53	53	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

Non-Formula Component

RDU: DCCED State Facilities Rent (411)

IRIS AP Type: DA22

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,296.2	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,296.2	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007 I/A Rcpts (Other)	697.0	760.2	760.2	760.2	760.2	760.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	697.0	760.2	760.2	760.2	760.2	760.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%