

## Department Totals - Operating Budget (1158)

### Department of Commerce, Community, and Economic Development

	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	
<b>Department Totals</b>	<b>147,667.1</b>	<b>167,261.5</b>	<b>168,643.0</b>	<b>168,643.0</b>	<b>173,530.0</b>	<b>164,118.0</b>	<b>-9,412.0</b>	<b>-5.4%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	54,794.2	62,017.1	62,547.9	62,602.0	63,792.1	61,408.3	-2,383.8	-3.7%
2000 Travel	2,167.0	2,382.6	2,418.5	2,418.5	2,394.7	1,329.8	-1,064.9	-44.5%
3000 Services	38,309.8	52,605.1	53,076.1	53,005.4	56,770.8	51,628.8	-5,142.0	-9.1%
4000 Commodities	1,475.1	1,354.5	1,398.0	1,354.6	1,351.1	1,241.8	-109.3	-8.1%
5000 Capital Outlay	341.1	149.8	149.8	149.8	149.8	146.9	-2.9	-1.9%
7000 Grants, Benefits	50,579.9	48,752.4	49,052.7	49,112.7	49,071.5	48,362.4	-709.1	-1.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	27,763.5	21,121.0	21,638.8	21,638.8	21,448.6	21,138.3	-310.3	-1.4%
1003 G/F Match (UGF)	1,702.5	1,004.4	1,004.4	1,004.4	4,771.0	998.9	-3,772.1	-79.1%
1004 Gen Fund (UGF)	9,474.9	9,103.5	9,097.2	9,097.2	8,710.5	39,095.0	30,384.5	348.8%
1005 GF/Prgm (DGF)	7,169.1	8,909.5	8,915.1	8,915.1	9,943.1	9,345.5	-597.6	-6.0%
1007 I/A Rcpts (Other)	13,821.3	16,474.0	16,457.2	16,457.2	16,673.2	16,325.4	-347.8	-2.1%
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%
1040 Surety Fnd (DGF)	126.3	291.3	291.3	291.3	295.3	291.3	-4.0	-1.4%
1061 CIP Rcpts (Other)	3,449.4	4,130.5	4,130.5	4,130.5	4,138.9	4,018.2	-120.7	-2.9%
1062 Power Proj (DGF)	554.2	995.5	995.5	995.5	995.5	995.5	0.0	0.0%
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%
1102 AIDEA Rcpt (Other)	5,611.3	8,677.3	8,677.3	8,677.3	8,677.3	8,660.6	-16.7	-0.2%
1107 AEA Rcpts (Other)	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0%
1108 Stat Desig (Other)	11,032.6	16,458.3	16,458.3	16,458.3	16,458.3	16,211.2	-247.1	-1.5%
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%
1156 Rcpt Svcs (DGF)	17,431.4	19,015.3	19,589.8	19,589.8	19,848.5	19,315.2	-533.3	-2.7%
1164 RDIF (DGF)	40.7	58.6	58.6	58.6	59.7	58.6	-1.1	-1.8%
1169 PCE Endow (DGF)	26,753.3	32,736.8	32,736.8	32,736.8	32,736.8	0.0	-32,736.8	-100.0%
1170 SmBusEDRLF (DGF)	39.2	56.2	56.2	56.2	57.2	55.5	-1.7	-3.0%
1200 VehRntlTax (DGF)	231.5	336.6	336.6	336.6	337.7	0.0	-337.7	-100.0%
1202 Anatomical (DGF)	80.0	80.0	80.0	80.0	30.0	80.0	50.0	166.7%

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1209 Capstone (DGF)	105.5	135.2	135.2	135.2	137.5	135.2	-2.3	-1.7%
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%
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%
1223 CharterRLF (DGF)	15.3	19.4	19.4	19.4	19.7	19.4	-0.3	-1.5%
1224 MaricuIRLF (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%
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%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>11,177.4</b>	<b>10,107.9</b>	<b>10,101.6</b>	<b>10,101.6</b>	<b>13,481.5</b>	<b>40,093.9</b>	<b>26,612.4</b>	<b>197.4%</b>
<b>Designated General (DGF)</b>	<b>65,332.9</b>	<b>78,925.8</b>	<b>79,812.6</b>	<b>79,812.6</b>	<b>81,285.5</b>	<b>46,554.1</b>	<b>-34,731.4</b>	<b>-42.7%</b>
<b>Other</b>	<b>43,393.3</b>	<b>57,106.8</b>	<b>57,090.0</b>	<b>57,090.0</b>	<b>57,314.4</b>	<b>56,331.7</b>	<b>-982.7</b>	<b>-1.7%</b>
<b>Federal</b>	<b>27,763.5</b>	<b>21,121.0</b>	<b>21,638.8</b>	<b>21,638.8</b>	<b>21,448.6</b>	<b>21,138.3</b>	<b>-310.3</b>	<b>-1.4%</b>
<b>Positions</b>								
Permanent Full Time	507	500	504	505	507	499	-8	-1.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	7	7	7	0	0.0%

**Component Summary (1078)**  
**Department of Commerce, Community, and Economic Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
<b>Executive Administration and Development</b>								
Commissioner's Office	974.5	1,012.0	1,012.0	1,012.0	1,012.0	980.6	-31.4	-3.1%
Administrative Services	4,619.0	5,003.6	4,980.5	4,980.5	5,088.3	4,979.3	-109.0	-2.1%
<b>RDU Total:</b>	<b>5,593.5</b>	<b>6,015.6</b>	<b>5,992.5</b>	<b>5,992.5</b>	<b>6,100.3</b>	<b>5,959.9</b>	<b>-140.4</b>	<b>-2.3%</b>
<b>Banking and Securities</b>								
Banking and Securities	3,500.3	3,993.3	3,993.3	3,993.3	4,198.7	3,940.3	-258.4	-6.2%
<b>RDU Total:</b>	<b>3,500.3</b>	<b>3,993.3</b>	<b>3,993.3</b>	<b>3,993.3</b>	<b>4,198.7</b>	<b>3,940.3</b>	<b>-258.4</b>	<b>-6.2%</b>
<b>Community and Regional Affairs</b>								
Community & Regional Affairs	8,231.3	9,546.3	9,846.6	9,846.6	9,983.4	8,209.2	-1,774.2	-17.8%
Serve Alaska	1,251.2	2,132.7	2,132.7	2,132.7	2,140.1	2,115.6	-24.5	-1.1%
<b>RDU Total:</b>	<b>9,482.5</b>	<b>11,679.0</b>	<b>11,979.3</b>	<b>11,979.3</b>	<b>12,123.5</b>	<b>10,324.8</b>	<b>-1,798.7</b>	<b>-14.8%</b>
<b>Revenue Sharing</b>								
Payment in Lieu of Taxes	10,876.7	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	9,383.5	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
<b>RDU Total:</b>	<b>22,472.3</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Corporations, Business and Professional Licensing</b>								
Corp, Bus & Prof Licensing	12,953.9	13,981.3	14,561.4	14,561.4	14,718.1	14,320.3	-397.8	-2.7%
<b>RDU Total:</b>	<b>12,953.9</b>	<b>13,981.3</b>	<b>14,561.4</b>	<b>14,561.4</b>	<b>14,718.1</b>	<b>14,320.3</b>	<b>-397.8</b>	<b>-2.7%</b>
<b>Economic Development</b>								
Economic Development	1,202.6	1,606.6	1,606.6	1,606.6	1,618.3	0.0	-1,618.3	-100.0%
<b>RDU Total:</b>	<b>1,202.6</b>	<b>1,606.6</b>	<b>1,606.6</b>	<b>1,606.6</b>	<b>1,618.3</b>	<b>0.0</b>	<b>-1,618.3</b>	<b>-100.0%</b>
<b>Investments</b>								
Investments	4,246.8	5,320.7	5,327.1	5,327.1	5,421.5	5,308.0	-113.5	-2.1%
<b>RDU Total:</b>	<b>4,246.8</b>	<b>5,320.7</b>	<b>5,327.1</b>	<b>5,327.1</b>	<b>5,421.5</b>	<b>5,308.0</b>	<b>-113.5</b>	<b>-2.1%</b>

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<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
<b>Insurance</b>								
Insurance Operations	6,982.3	7,539.1	8,056.9	8,056.9	7,946.0	7,734.8	-211.2	-2.7%
<b>RDU Total:</b>	<b>6,982.3</b>	<b>7,539.1</b>	<b>8,056.9</b>	<b>8,056.9</b>	<b>7,946.0</b>	<b>7,734.8</b>	<b>-211.2</b>	<b>-2.7%</b>
<b>Alcohol and Marijuana Control Office</b>								
Alcohol and Marijuana Control	3,103.4	3,840.5	3,840.5	3,840.5	4,240.3	3,791.8	-448.5	-10.6%
<b>RDU Total:</b>	<b>3,103.4</b>	<b>3,840.5</b>	<b>3,840.5</b>	<b>3,840.5</b>	<b>4,240.3</b>	<b>3,791.8</b>	<b>-448.5</b>	<b>-10.6%</b>
<b>Alaska Gasline Development Corporation</b>								
AK Gasline Development Corp	9,083.2	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
<b>RDU Total:</b>	<b>9,083.2</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,135.6</b>	<b>-250.4</b>	<b>-2.4%</b>
<b>Alaska Energy Authority</b>								
AEA Owned Facilities	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0%
AEA Rural Energy Assistance	3,523.3	6,695.5	6,695.5	6,695.5	6,695.5	6,668.3	-27.2	-0.4%
AEA Power Cost Equalization	26,550.8	32,355.0	32,355.0	32,355.0	32,355.0	32,355.0	0.0	0.0%
Alternative Energy & Efficiency	1,744.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>32,213.8</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>42,004.0</b>	<b>-27.2</b>	<b>-0.1%</b>
<b>Alaska Industrial Development and Export Authority</b>								
AIDEA	11,380.0	15,290.5	15,290.5	15,290.5	15,290.5	15,252.0	-38.5	-0.3%
AIDEA Facilities Maintenance	334.9	337.0	337.0	337.0	337.0	337.0	0.0	0.0%
<b>RDU Total:</b>	<b>11,714.9</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>15,589.0</b>	<b>-38.5</b>	<b>-0.2%</b>
<b>Alaska Seafood Marketing Institute</b>								
Alaska Seafood Marketing Inst	16,050.9	20,569.9	20,569.9	20,569.9	24,319.9	20,360.3	-3,959.6	-16.3%
<b>RDU Total:</b>	<b>16,050.9</b>	<b>20,569.9</b>	<b>20,569.9</b>	<b>20,569.9</b>	<b>24,319.9</b>	<b>20,360.3</b>	<b>-3,959.6</b>	<b>-16.3%</b>
<b>Regulatory Commission of Alaska</b>								
Reg Comm of AK	7,770.5	9,183.2	9,183.2	9,183.2	9,311.1	9,161.6	-149.5	-1.6%
<b>RDU Total:</b>	<b>7,770.5</b>	<b>9,183.2</b>	<b>9,183.2</b>	<b>9,183.2</b>	<b>9,311.1</b>	<b>9,161.6</b>	<b>-149.5</b>	<b>-1.6%</b>

**Component Summary (1078)**

**Department of Commerce, Community, and Economic Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
<b>DCCED State Facilities Rent</b>								
DCCED State Facilities Rent	1,296.2	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
<b>RDU Total:</b>	<b>1,296.2</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	11,177.4	10,107.9	10,101.6	10,101.6	13,481.5	40,093.9	26,612.4	197.4%
<b>Designated General (DGF):</b>	65,332.9	78,925.8	79,812.6	79,812.6	81,285.5	46,554.1	-34,731.4	-42.7%
<b>Other:</b>	43,393.3	57,106.8	57,090.0	57,090.0	57,314.4	56,331.7	-982.7	-1.7%
<b>Federal:</b>	27,763.5	21,121.0	21,638.8	21,638.8	21,448.6	21,138.3	-310.3	-1.4%
<b>Total Funds:</b>	<b>147,667.1</b>	<b>167,261.5</b>	<b>168,643.0</b>	<b>168,643.0</b>	<b>173,530.0</b>	<b>164,118.0</b>	<b>-9,412.0</b>	<b>-5.4%</b>
<b>Permanent Full Time:</b>	507	500	504	505	507	499	-8	-1.6%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	5	5	5	7	7	7	0	0.0%
<b>Total Positions:</b>	<b>512</b>	<b>505</b>	<b>509</b>	<b>512</b>	<b>514</b>	<b>506</b>	<b>-8</b>	<b>-1.6%</b>