

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	846.4	824.5	824.5	796.0	933.7	933.7	137.7	17.3%
2000 Travel	40.9	26.1	26.1	44.6	47.6	47.6	3.0	6.7%
3000 Services	72.5	102.8	102.8	112.8	244.1	244.1	131.3	116.4%
4000 Commodities	6.1	27.2	27.2	27.2	28.2	28.2	1.0	3.7%
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	965.9	980.6	980.6	980.6	1,253.6	1,253.6	273.0	27.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	35.3	35.3	35.3	35.3	160.3	160.3	125.0	354.1%
1007 I/A Rcpts (Other)	930.6	945.3	945.3	945.3	1,093.3	1,093.3	148.0	15.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	160.3	160.3	125.0	354.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	930.6	945.3	945.3	945.3	1,093.3	1,093.3	148.0	15.7%
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	5	5	5	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,178.6	3,572.7	3,572.7	3,522.7	3,548.5	3,548.3	25.6	0.7%
2000 Travel	6.3	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
3000 Services	1,483.6	1,451.5	1,451.5	1,501.5	801.5	801.5	-700.0	-46.6%
4000 Commodities	59.4	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	4,727.9	5,083.8	5,083.8	5,083.8	4,409.6	4,409.4	-674.4	-13.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	647.6	664.6	664.6	664.6	668.0	668.0	3.4	0.5%
1007 I/A Rcpts (Other)	4,080.3	4,396.0	4,396.0	4,396.0	3,718.4	3,718.2	-677.8	-15.4%
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	23.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	647.6	664.6	664.6	664.6	668.0	668.0	3.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,080.3	4,419.2	4,419.2	4,419.2	3,741.6	3,741.4	-677.8	-15.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	30	30	30	30	30	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: Banking and Securities (2808)

Non-Formula Component

RDU: Banking and Securities (536)

IRIS AP Type: DA03

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,546.4	2,909.4	2,909.4	2,909.4	2,936.5	2,936.2	26.8	0.9%
2000 Travel	147.3	69.5	69.5	69.5	109.2	109.2	39.7	57.1%
3000 Services	817.2	1,000.4	1,000.4	1,000.4	950.7	950.7	-49.7	-5.0%
4000 Commodities	32.4	46.4	46.4	46.4	56.4	56.4	10.0	21.6%
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	3,543.3	4,025.7	4,025.7	4,025.7	4,052.8	4,052.5	26.8	0.7%
Funding Sources:								
1005 GF/Prgm (DGF)	3,543.3	4,025.7	4,025.7	4,025.7	4,052.8	4,052.5	26.8	0.7%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,543.3	4,025.7	4,025.7	4,025.7	4,052.8	4,052.5	26.8	0.7%
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%
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: Community and Regional Affairs (2879)

Non-Formula Component

RDU: Community and Regional Affairs (405)

IRIS AP Type: DA04

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,718.3	6,195.6	6,195.6	5,926.1	5,623.8	5,622.4	-303.7	-5.1%
2000 Travel	214.1	70.4	70.4	176.9	176.9	176.9	0.0	0.0%
3000 Services	1,388.6	1,451.3	1,451.3	1,570.8	1,926.9	1,926.9	356.1	22.7%
4000 Commodities	149.0	19.0	19.0	76.5	76.5	76.5	0.0	0.0%
5000 Capital Outlay	0.0	14.0	14.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,225.8	1,396.0	1,396.0	1,396.0	1,247.2	1,247.2	-148.8	-10.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,695.8	9,146.3	9,146.3	9,146.3	9,051.3	9,049.9	-96.4	-1.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,692.1	1,993.4	1,993.4	1,993.4	2,006.5	2,006.0	12.6	0.6%
1003 G/F Match (UGF)	687.2	822.8	822.8	822.8	826.7	826.5	3.7	0.4%
1004 Gen Fund (UGF)	5,578.2	4,763.1	4,763.1	4,763.1	4,598.5	4,597.7	-165.4	-3.5%
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)	254.3	100.1	100.1	100.1	100.1	100.1	0.0	0.0%
1061 CIP Rcpts (Other)	271.2	742.5	742.5	742.5	743.9	744.0	1.5	0.2%
1108 Stat Desig (Other)	0.0	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1202 Anatomical (DGF)	21.4	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
1216 Boat Rcpts (DGF)	191.4	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	0.0	309.1	309.1	309.1	360.3	360.3	51.2	16.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,265.4	5,585.9	5,585.9	5,585.9	5,425.2	5,424.2	-161.7	-2.9%
Designated General (DGF)	212.8	596.0	596.0	596.0	647.2	647.2	51.2	8.6%
Other	525.5	971.0	971.0	971.0	972.4	972.5	1.5	0.2%
Federal	1,692.1	1,993.4	1,993.4	1,993.4	2,006.5	2,006.0	12.6	0.6%
<u>Positions:</u>								
Permanent Full Time	53	54	54	53	47	47	-6	-11.3%
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: Serve Alaska (2946)

Non-Formula Component

RDU: Community and Regional Affairs (405)

IRIS AP Type: DA12

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	308.4	325.5	325.5	322.3	334.9	334.8	12.5	3.9%	
2000 Travel	30.6	10.4	10.4	13.6	13.6	13.6	0.0	0.0%	
3000 Services	111.3	235.4	235.4	235.4	233.2	233.2	-2.2	-0.9%	
4000 Commodities	4.1	46.4	46.4	46.4	46.4	46.4	0.0	0.0%	
5000 Capital Outlay	0.0	8.0	8.0	8.0	0.0	0.0	-8.0	-100.0%	
7000 Grants, Benefits	1,235.3	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	1,689.7	2,123.0	2,123.0	2,123.0	2,125.4	2,125.3	2.3	0.1%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,502.7	1,887.6	1,887.6	1,887.6	1,889.1	1,888.9	1.3	0.1%	
1003 G/F Match (UGF)	167.5	192.7	192.7	192.7	193.6	193.7	1.0	0.5%	
1004 Gen Fund (UGF)	19.5	22.7	22.7	22.7	22.7	22.7	0.0	0.0%	
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)	187.0	215.4	215.4	215.4	216.3	216.4	1.0	0.5%	
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	1,502.7	1,887.6	1,887.6	1,887.6	1,889.1	1,888.9	1.3	0.1%	
<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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	11,082.2	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	11,082.2	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)	11,082.2	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	11,082.2	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	0.0%
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	9,396.3	600.0	600.0	600.0	600.0	600.0	600.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,396.3	600.0	600.0	600.0	600.0	600.0	600.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	9,396.3	600.0	600.0	600.0	600.0	600.0	600.0	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	9,396.3	600.0	600.0	600.0	600.0	600.0	600.0	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: Fisheries Taxes (2482)

Formula Component

RDU: Revenue Sharing (217)

IRIS AP Type: DA07

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	2,189.2	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	2,189.2	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)	2,189.2	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	2,189.2	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	8,503.1	9,443.9	9,443.9	9,443.9	9,524.0	9,522.7	78.8	0.8%
2000 Travel	217.8	269.5	269.5	269.5	269.5	269.5	0.0	0.0%
3000 Services	4,496.4	4,727.5	4,732.8	4,732.8	4,727.5	4,727.5	-5.3	-0.1%
4000 Commodities	248.1	123.9	123.9	123.9	123.9	123.9	0.0	0.0%
5000 Capital Outlay	87.5	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	13,552.9	14,572.2	14,577.5	14,577.5	14,652.3	14,651.0	73.5	0.5%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	1,703.7	1,550.9	1,550.9	1,550.9	1,558.3	1,558.2	7.3	0.5%
1007 I/A Rcpts (Other)	390.8	337.7	337.7	337.7	339.4	339.4	1.7	0.5%
1040 Surety Fnd (DGF)	131.4	295.3	295.3	295.3	296.6	296.5	1.2	0.4%
1061 CIP Rcpts (Other)	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	27.1	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
1156 Rcpt Svcs (DGF)	11,219.9	12,355.7	12,361.0	12,361.0	12,425.4	12,424.3	63.3	0.5%
<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)	13,055.0	14,201.9	14,207.2	14,207.2	14,280.3	14,279.0	71.8	0.5%
Other	497.9	370.3	370.3	370.3	372.0	372.0	1.7	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	97	97	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	752.9	400.0	400.0	2,277.1	0.0	0.0	-2,277.1	-100.0%
2000 Travel	23.4	0.0	0.0	330.0	0.0	0.0	-330.0	-100.0%
3000 Services	321.4	146.6	146.6	765.1	0.0	0.0	-765.1	-100.0%
4000 Commodities	5.5	0.0	0.0	18.0	0.0	0.0	-18.0	-100.0%
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	1,103.2	546.6	546.6	3,390.2	0.0	0.0	-3,390.2	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	769.6	546.6	546.6	546.6	0.0	0.0	-546.6	-100.0%
1007 I/A Rcpts (Other)	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	288.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1209 Capstone (DGF)	0.0	0.0	0.0	2,843.6	0.0	0.0	-2,843.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	769.6	546.6	546.6	546.6	0.0	0.0	-546.6	-100.0%
Designated General (DGF)	288.8	0.0	0.0	2,843.6	0.0	0.0	-2,843.6	-100.0%
Other	44.8	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	5	2	2	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	3	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)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,358.9	4,144.9	4,144.9	4,030.4	3,925.8	3,924.7	-105.7	-2.6%
2000 Travel	23.0	70.3	70.3	41.1	41.1	41.1	0.0	0.0%
3000 Services	716.4	1,128.0	1,128.0	1,217.8	1,217.8	1,217.8	0.0	0.0%
4000 Commodities	53.3	51.1	51.1	105.0	105.0	105.0	0.0	0.0%
5000 Capital Outlay	0.0	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	4,151.6	5,408.5	5,408.5	5,408.5	5,303.9	5,302.8	-105.7	-2.0%
<u>Funding Sources:</u>								
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,423.1	4,423.1	4,451.0	4,450.0	26.9	0.6%
1070 Fish En Ln (DGF)	468.0	626.1	626.1	626.1	629.9	629.9	3.8	0.6%
1074 Bulk Fuel (DGF)	42.3	56.8	56.8	56.8	57.1	57.1	0.3	0.5%
1164 RDIF (DGF)	46.6	59.7	59.7	59.7	60.1	60.0	0.3	0.5%
1170 SmBusEDRLF (DGF)	45.0	56.5	56.5	56.5	56.8	56.8	0.3	0.5%
1209 Capstone (DGF)	102.6	137.5	137.5	137.5	0.0	0.0	-137.5	-100.0%
1223 CharterRLF (DGF)	14.5	19.4	19.4	19.4	19.5	19.5	0.1	0.5%
1224 MariculRLF (DGF)	14.5	19.7	19.7	19.7	19.8	19.8	0.1	0.5%
1227 MicroRLF (DGF)	7.3	9.7	9.7	9.7	9.7	9.7	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)	4,151.6	5,408.5	5,408.5	5,408.5	5,303.9	5,302.8	-105.7	-2.0%
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	38	38	38	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	-1	-100.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Non-Formula Component

IRIS AP Type: DA11

RDU: Insurance (116)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,804.8	5,280.7	5,280.7	5,280.7	5,248.9	5,248.7	-32.0	-0.6%
2000 Travel	132.0	119.3	119.3	176.8	176.8	176.8	0.0	0.0%
3000 Services	1,975.9	2,370.2	2,370.2	2,312.7	2,312.7	2,312.7	0.0	0.0%
4000 Commodities	131.9	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	7,044.6	7,864.7	7,864.7	7,864.7	7,832.9	7,832.7	-32.0	-0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	22.0	277.7	277.7	277.7	277.7	277.7	0.0	0.0%
1007 I/A Rcpts (Other)	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	61.6	259.3	259.3	259.3	239.2	239.2	-20.1	-7.8%
1108 Stat Desig (Other)	40.0	19.9	19.9	19.9	40.0	40.0	20.1	101.0%
1156 Rcpt Svcs (DGF)	6,895.4	7,307.8	7,307.8	7,307.8	7,276.0	7,275.8	-32.0	-0.4%
<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)	6,895.4	7,307.8	7,307.8	7,307.8	7,276.0	7,275.8	-32.0	-0.4%
Other	127.2	279.2	279.2	279.2	279.2	279.2	0.0	0.0%
Federal	22.0	277.7	277.7	277.7	277.7	277.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	47	47	47	46	46	-1	-2.1%
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 Oil and Gas Conservation Commission (3269)

Non-Formula Component

RDU: Alaska Oil and Gas Conservation Commission (21)

IRIS AP Type: DA51

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,414.0	0.0	5,537.5	5,712.7	5,667.0	5,860.1	147.4	2.6%
2000 Travel	243.6	0.0	215.0	215.0	215.0	215.0	0.0	0.0%
3000 Services	1,103.9	0.0	1,900.9	1,776.9	1,776.9	1,814.9	38.0	2.1%
4000 Commodities	94.9	0.0	90.7	90.7	90.7	90.7	0.0	0.0%
5000 Capital Outlay	10.8	0.0	12.7	12.7	12.7	12.7	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	6,867.2	0.0	7,756.8	7,808.0	7,762.3	7,993.4	185.4	2.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	120.0	171.2	120.0	120.0	-51.2	-29.9%
1007 I/A Rcpts (Other)	6,867.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	0.0	0.0	7,486.8	7,486.8	7,492.3	7,723.4	236.6	3.2%
<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	7,486.8	7,486.8	7,492.3	7,723.4	236.6	3.2%
Other	6,867.2	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Federal	0.0	0.0	120.0	171.2	120.0	120.0	-51.2	-29.9%
<u>Positions:</u>								
Permanent Full Time	32	0	32	33	33	33	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,053.2	2,297.5	2,297.5	2,297.5	2,327.8	2,327.5	30.0	1.3%
2000 Travel	77.9	135.0	135.0	135.0	135.0	135.0	0.0	0.0%
3000 Services	1,195.0	1,320.5	1,320.5	1,320.5	1,286.8	1,286.8	-33.7	-2.6%
4000 Commodities	66.6	115.7	115.7	115.7	115.7	115.7	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	3,392.7	3,868.7	3,868.7	3,868.7	3,865.3	3,865.0	-3.7	-0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	538.3	28.2	28.2	28.2	0.0	0.0	-28.2	-100.0%
1005 GF/Prgm (DGF)	2,854.4	3,816.8	3,816.8	3,816.8	3,865.3	3,865.0	48.2	1.3%
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	0.0	0.0	-23.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	538.3	28.2	28.2	28.2	0.0	0.0	-28.2	-100.0%
Designated General (DGF)	2,854.4	3,816.8	3,816.8	3,816.8	3,865.3	3,865.0	48.2	1.3%
Other	0.0	23.7	23.7	23.7	0.0	0.0	-23.7	-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	22	22	22	22	22	22	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 Gasline Development Corporation (2986)

Non-Formula Component

RDU: Alaska Gasline Development Corporation (618)

IRIS AP Type: DA23

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,676.5	5,785.8	5,785.8	5,785.8	2,390.6	2,390.6	-3,395.2	-58.7%
2000 Travel	205.0	127.8	127.8	161.6	0.0	0.0	-161.6	-100.0%
3000 Services	2,935.2	3,522.0	3,522.0	3,488.2	1,001.0	1,001.0	-2,487.2	-71.3%
4000 Commodities	118.2	250.0	250.0	250.0	40.0	40.0	-210.0	-84.0%
5000 Capital Outlay	10.8	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	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6%
Funding Sources:								
1235 AGDC-LNG (Other)	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6%
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	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6%
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	15	15	-10	-40.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	-1	-100.0%

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)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	551.7	937.7	937.7	937.7	737.7	737.7	-200.0	-21.3%
4000 Commodities	0.0	8.0	8.0	8.0	8.0	8.0	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	551.7	980.7	980.7	980.7	780.7	780.7	-200.0	-20.4%
<u>Funding Sources:</u>								
1107 AEA Rcpts (Other)	551.7	980.7	980.7	980.7	780.7	780.7	-200.0	-20.4%
<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	551.7	980.7	980.7	980.7	780.7	780.7	-200.0	-20.4%
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 Energy Authority Rural Energy Assistance (2600)

Non-Formula Component

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA15

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	53.9	104.8	104.8	104.8	104.8	104.8	0.0	0.0%
3000 Services	3,588.5	6,405.5	6,405.5	6,405.5	5,255.5	5,255.5	-1,150.0	-18.0%
4000 Commodities	19.8	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	27.0	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	3,689.2	6,668.3	6,668.3	6,668.3	5,518.3	5,518.3	-1,150.0	-17.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	524.8	1,502.0	1,502.0	1,502.0	1,202.0	1,202.0	-300.0	-20.0%
1004 Gen Fund (UGF)	874.5	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
1005 GF/Prgm (DGF)	3.0	100.0	100.0	100.0	50.0	50.0	-50.0	-50.0%
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)	1,486.8	2,567.8	2,567.8	2,567.8	1,767.8	1,767.8	-800.0	-31.2%
1062 Power Proj (DGF)	598.7	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)	201.4	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	874.5	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
Designated General (DGF)	803.1	1,477.3	1,477.3	1,477.3	1,427.3	1,427.3	-50.0	-3.4%
Other	1,486.8	2,841.7	2,841.7	2,841.7	2,041.7	2,041.7	-800.0	-28.2%
Federal	524.8	1,502.0	1,502.0	1,502.0	1,202.0	1,202.0	-300.0	-20.0%
<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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	342.1	355.0	355.0	355.0	355.0	355.0	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	28,689.6	32,000.0	32,000.0	32,000.0	29,500.0	29,500.0	-2,500.0	-7.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,033.3	32,355.0	32,355.0	32,355.0	29,855.0	29,855.0	-2,500.0	-7.7%
Funding Sources:								
1169 PCE Endow (DGF)	29,033.3	32,355.0	32,355.0	32,355.0	29,855.0	29,855.0	-2,500.0	-7.7%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	29,033.3	32,355.0	32,355.0	32,355.0	29,855.0	29,855.0	-2,500.0	-7.7%
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%
Positions:								
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

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA17

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,745.3	2,000.0	2,000.0	2,000.0	2,200.0	2,200.0	200.0	10.0%
4000 Commodities	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	1.8	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	1,761.1	2,000.0	2,000.0	2,000.0	2,200.0	2,200.0	200.0	10.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	702.9	0.0	0.0	0.0	800.0	800.0	800.0	100.0%
1210 Renew Ener (DGF)	1,058.2	2,000.0	2,000.0	2,000.0	1,400.0	1,400.0	-600.0	-30.0%
<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)	1,058.2	2,000.0	2,000.0	2,000.0	1,400.0	1,400.0	-600.0	-30.0%
Other	702.9	0.0	0.0	0.0	800.0	800.0	800.0	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	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	10,384.5	11,982.6	11,982.6	11,982.6	11,830.1	11,830.1	-152.5	-1.3%
2000 Travel	101.7	111.5	111.5	111.5	111.5	111.5	0.0	0.0%
3000 Services	863.8	3,053.5	3,053.5	3,053.5	2,811.0	2,811.0	-242.5	-7.9%
4000 Commodities	25.4	68.9	68.9	68.9	68.9	68.9	0.0	0.0%
5000 Capital Outlay	24.6	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	11,400.0	15,252.0	15,252.0	15,252.0	14,857.0	14,857.0	-395.0	-2.6%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	5,699.2	6,494.6	6,494.6	6,494.6	6,342.1	6,342.1	-152.5	-2.3%
1061 CIP Rcpts (Other)	517.8	433.8	433.8	433.8	233.8	233.8	-200.0	-46.1%
1102 AIDEA Rcpt (Other)	5,183.0	8,323.6	8,323.6	8,323.6	8,281.1	8,281.1	-42.5	-0.5%
<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	11,400.0	15,252.0	15,252.0	15,252.0	14,857.0	14,857.0	-395.0	-2.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	82	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	340.0	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	340.0	337.0	337.0	337.0	337.0	337.0	0.0	0.0%
<u>Funding Sources:</u>								
1102 AIDEA Rcpt (Other)	340.0	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	340.0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,182.3	2,601.6	2,601.6	2,543.6	2,478.6	2,478.6	-65.0	-2.6%
2000 Travel	471.7	518.3	308.7	842.5	692.5	692.5	-150.0	-17.8%
3000 Services	12,486.1	22,859.4	22,859.4	22,392.1	17,009.2	17,009.2	-5,382.9	-24.0%
4000 Commodities	323.3	380.0	380.0	380.0	180.0	180.0	-200.0	-52.6%
5000 Capital Outlay	0.0	8.5	8.5	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	15,463.4	26,367.8	26,158.2	26,158.2	20,360.3	20,360.3	-5,797.9	-22.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,252.3	10,297.9	10,297.9	10,297.9	4,500.0	4,500.0	-5,797.9	-56.3%
1108 Stat Desig (Other)	11,211.1	16,069.9	15,860.3	15,860.3	15,860.3	15,860.3	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	11,211.1	16,069.9	15,860.3	15,860.3	15,860.3	15,860.3	0.0	0.0%
Federal	4,252.3	10,297.9	10,297.9	10,297.9	4,500.0	4,500.0	-5,797.9	-56.3%
<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

RDU: Regulatory Commission of Alaska (399)

IRIS AP Type: DA21

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,945.4	6,721.0	6,721.0	6,721.0	6,758.7	6,760.0	39.0	0.6%
2000 Travel	38.9	13.0	13.0	30.4	30.4	30.4	0.0	0.0%
3000 Services	1,912.9	2,394.6	2,394.6	2,377.2	2,377.2	2,377.2	0.0	0.0%
4000 Commodities	106.5	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	8,003.7	9,289.5	9,289.5	9,289.5	9,327.2	9,328.5	39.0	0.4%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	101.6	139.9	139.9	139.9	139.9	139.9	0.0	0.0%
1141 RCA Rcpts (DGF)	7,902.1	9,149.6	9,149.6	9,149.6	9,187.3	9,188.6	39.0	0.4%
<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)	7,902.1	9,149.6	9,149.6	9,149.6	9,187.3	9,188.6	39.0	0.4%
Other	101.6	139.9	139.9	139.9	139.9	139.9	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	53	53	53	54	54	54	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	1,474.7	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	1,474.7	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)	875.5	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	875.5	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%