

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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	796.0	933.7	933.7	137.7	17.3%
2000 Travel	44.6	47.6	47.6	3.0	6.7%
3000 Services	112.8	244.1	244.1	131.3	116.4%
4000 Commodities	27.2	28.2	28.2	1.0	3.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	980.6	1,253.6	1,253.6	273.0	27.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	40.1	40.1	40.1	100.0%
1004 Gen Fund (UGF)	35.3	120.2	120.2	84.9	240.5%
1007 I/A Rcpts (Other)	945.3	1,093.3	1,093.3	148.0	15.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	35.3	160.3	160.3	125.0	354.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	945.3	1,093.3	1,093.3	148.0	15.7%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,522.7	3,548.3	3,548.3	25.6	0.7%
2000 Travel	13.5	13.5	13.5	0.0	0.0%
3000 Services	1,501.5	801.5	801.5	-700.0	-46.6%
4000 Commodities	41.1	41.1	41.1	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,083.8	4,409.4	4,409.4	-674.4	-13.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	167.0	167.0	167.0	100.0%
1004 Gen Fund (UGF)	664.6	501.0	501.0	-163.6	-24.6%
1007 I/A Rcpts (Other)	4,396.0	3,718.2	3,718.2	-677.8	-15.4%
1061 CIP Rcpts (Other)	23.2	23.2	23.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	664.6	668.0	668.0	3.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,419.2	3,741.4	3,741.4	-677.8	-15.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,909.4	2,936.2	2,936.2	26.8	0.9%
2000 Travel	69.5	109.2	109.2	39.7	57.1%
3000 Services	1,000.4	950.7	950.7	-49.7	-5.0%
4000 Commodities	46.4	56.4	56.4	10.0	21.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,025.7	4,052.5	4,052.5	26.8	0.7%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	4,025.7	4,052.5	4,052.5	26.8	0.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,025.7	4,052.5	4,052.5	26.8	0.7%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,926.1	5,622.4	5,622.4	-303.7	-5.1%
2000 Travel	176.9	176.9	176.9	0.0	0.0%
3000 Services	1,570.8	1,926.9	1,926.9	356.1	22.7%
4000 Commodities	76.5	76.5	76.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,896.0	1,247.2	1,247.2	-8,648.8	-87.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,646.3	9,049.9	9,049.9	-8,596.4	-48.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,356.0	1,356.0	1,356.0	100.0%
1002 Fed Rcpts (Fed)	1,993.4	2,006.0	2,006.0	12.6	0.6%
1003 G/F Match (UGF)	822.8	619.9	619.9	-202.9	-24.7%
1004 Gen Fund (UGF)	4,763.1	3,448.3	3,448.3	-1,314.8	-27.6%
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	100.1	100.1	100.1	0.0	0.0%
1061 CIP Rcpts (Other)	742.5	744.0	744.0	1.5	0.2%
1108 Stat Desig (Other)	128.4	128.4	128.4	0.0	0.0%
1202 Anatomical (DGF)	80.0	80.0	80.0	0.0	0.0%
1205 Ocn Rngr (Other)	4,500.0	0.0	0.0	-4,500.0	-100.0%
1206 CPV Tax (Other)	4,000.0	0.0	0.0	-4,000.0	-100.0%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,926.1	5,622.4	5,622.4	-303.7	-5.1%
2000 Travel	176.9	176.9	176.9	0.0	0.0%
3000 Services	1,570.8	1,926.9	1,926.9	356.1	22.7%
4000 Commodities	76.5	76.5	76.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,896.0	1,247.2	1,247.2	-8,648.8	-87.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,646.3	9,049.9	9,049.9	-8,596.4	-48.7%
Funding Sources:					
1221 Civil Legl (DGF)	309.1	360.3	360.3	51.2	16.6%
Funding Totals:					
Unrestricted General (UGF)	5,585.9	5,424.2	5,424.2	-161.7	-2.9%
Designated General (DGF)	596.0	647.2	647.2	51.2	8.6%
Other	9,471.0	972.5	972.5	-8,498.5	-89.7%
Federal	1,993.4	2,006.0	2,006.0	12.6	0.6%
Positions:					
Permanent Full Time	53	47	47	-6	-11.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	322.3	334.8	334.8	12.5	3.9%
2000 Travel	13.6	13.6	13.6	0.0	0.0%
3000 Services	235.4	233.2	233.2	-2.2	-0.9%
4000 Commodities	46.4	46.4	46.4	0.0	0.0%
5000 Capital Outlay	8.0	0.0	0.0	-8.0	-100.0%
7000 Grants, Benefits	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%
Totals	2,123.0	2,125.3	2,125.3	2.3	0.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	54.1	54.1	54.1	100.0%
1002 Fed Rcpts (Fed)	1,887.6	1,888.9	1,888.9	1.3	0.1%
1003 G/F Match (UGF)	192.7	145.3	145.3	-47.4	-24.6%
1004 Gen Fund (UGF)	22.7	17.0	17.0	-5.7	-25.1%
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	215.4	216.4	216.4	1.0	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	20.0	20.0	20.0	0.0	0.0%
Federal	1,887.6	1,888.9	1,888.9	1.3	0.1%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	600.0	600.0	600.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	600.0	600.0	600.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	600.0	600.0	600.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	3,100.0	3,100.0	3,100.0	0.0	0.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	3,100.0	3,100.0	3,100.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	9,443.9	9,522.7	9,522.7	78.8	0.8%
2000 Travel	269.5	269.5	269.5	0.0	0.0%
3000 Services	4,732.8	4,727.5	4,727.5	-5.3	-0.1%
4000 Commodities	123.9	123.9	123.9	0.0	0.0%
5000 Capital Outlay	7.4	7.4	7.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,577.5	14,651.0	14,651.0	73.5	0.5%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	1,550.9	1,558.2	1,558.2	7.3	0.5%
1007 I/A Rcpts (Other)	337.7	339.4	339.4	1.7	0.5%
1040 Surety Fnd (DGF)	295.3	296.5	296.5	1.2	0.4%
1108 Stat Desig (Other)	32.6	32.6	32.6	0.0	0.0%
1156 Rcpt Svcs (DGF)	12,361.0	12,424.3	12,424.3	63.3	0.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	14,207.2	14,279.0	14,279.0	71.8	0.5%
Other	370.3	372.0	372.0	1.7	0.5%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	97	97	97	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	400.0	400.0	400.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	146.6	146.6	146.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	546.6	546.6	546.6	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	136.7	136.7	136.7	100.0%
1004 Gen Fund (UGF)	546.6	409.9	409.9	-136.7	-25.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	546.6	546.6	546.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

Non-Formula Component

RDU: Investments (122)

IRIS AP Type: DA10

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,030.4	3,924.7	3,924.7	-105.7	-2.6%
2000 Travel	41.1	41.1	41.1	0.0	0.0%
3000 Services	1,217.8	1,217.8	1,217.8	0.0	0.0%
4000 Commodities	105.0	105.0	105.0	0.0	0.0%
5000 Capital Outlay	14.2	14.2	14.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,408.5	5,302.8	5,302.8	-105.7	-2.0%
<u>Funding Sources:</u>					
1036 Cm Fish Ln (DGF)	4,423.1	4,450.0	4,450.0	26.9	0.6%
1070 Fish En Ln (DGF)	626.1	629.9	629.9	3.8	0.6%
1074 Bulk Fuel (DGF)	56.8	57.1	57.1	0.3	0.5%
1164 RDIF (DGF)	59.7	60.0	60.0	0.3	0.5%
1170 SmBusEDRLF (DGF)	56.5	56.8	56.8	0.3	0.5%
1209 Capstone (DGF)	137.5	0.0	0.0	-137.5	-100.0%
1223 CharterRLF (DGF)	19.4	19.5	19.5	0.1	0.5%
1224 MariculRLF (DGF)	19.7	19.8	19.8	0.1	0.5%
1227 MicroRLF (DGF)	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%
Designated General (DGF)	5,408.5	5,302.8	5,302.8	-105.7	-2.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	0	0	-1	-100.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Non-Formula Component

RDU: Insurance (116)

IRIS AP Type: DA11

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,280.7	5,248.7	5,248.7	-32.0	-0.6%
2000 Travel	176.8	176.8	176.8	0.0	0.0%
3000 Services	2,312.7	2,312.7	2,312.7	0.0	0.0%
4000 Commodities	59.2	59.2	59.2	0.0	0.0%
5000 Capital Outlay	35.3	35.3	35.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,864.7	7,832.7	7,832.7	-32.0	-0.4%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	277.7	277.7	277.7	0.0	0.0%
1061 CIP Rcpts (Other)	259.3	239.2	239.2	-20.1	-7.8%
1108 Stat Desig (Other)	19.9	40.0	40.0	20.1	101.0%
1156 Rcpt Svcs (DGF)	7,307.8	7,275.8	7,275.8	-32.0	-0.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,307.8	7,275.8	7,275.8	-32.0	-0.4%
Other	279.2	279.2	279.2	0.0	0.0%
Federal	277.7	277.7	277.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	47	46	46	-1	-2.1%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,712.7	5,860.1	5,860.1	147.4	2.6%
2000 Travel	215.0	215.0	215.0	0.0	0.0%
3000 Services	1,776.9	1,814.9	1,814.9	38.0	2.1%
4000 Commodities	90.7	90.7	90.7	0.0	0.0%
5000 Capital Outlay	12.7	12.7	12.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,808.0	7,993.4	7,993.4	185.4	2.4%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	171.2	120.0	120.0	-51.2	-29.9%
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	7,486.8	7,723.4	7,723.4	236.6	3.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,486.8	7,723.4	7,723.4	236.6	3.2%
Other	150.0	150.0	150.0	0.0	0.0%
Federal	171.2	120.0	120.0	-51.2	-29.9%
<u>Positions:</u>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,297.5	2,327.5	2,327.5	30.0	1.3%
2000 Travel	135.0	135.0	135.0	0.0	0.0%
3000 Services	1,320.5	1,286.8	1,286.8	-33.7	-2.6%
4000 Commodities	115.7	115.7	115.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,868.7	3,865.0	3,865.0	-3.7	-0.1%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	28.2	0.0	0.0	-28.2	-100.0%
1005 GF/Prgm (DGF)	3,816.8	3,865.0	3,865.0	48.2	1.3%
1007 I/A Rcpts (Other)	23.7	0.0	0.0	-23.7	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	28.2	0.0	0.0	-28.2	-100.0%
Designated General (DGF)	3,816.8	3,865.0	3,865.0	48.2	1.3%
Other	23.7	0.0	0.0	-23.7	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,785.8	2,390.6	2,390.6	-3,395.2	-58.7%
2000 Travel	161.6	0.0	0.0	-161.6	-100.0%
3000 Services	3,488.2	1,001.0	1,001.0	-2,487.2	-71.3%
4000 Commodities	250.0	40.0	40.0	-210.0	-84.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6%
<u>Funding Sources:</u>					
1235 AGDC-LNG (Other)	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>					
Permanent Full Time	25	15	15	-10	-40.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA14

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	30.0	30.0	30.0	0.0	0.0%
3000 Services	937.7	737.7	737.7	-200.0	-21.3%
4000 Commodities	8.0	8.0	8.0	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	980.7	780.7	780.7	-200.0	-20.4%
<u>Funding Sources:</u>					
1107 AEA Rcpts (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	980.7	780.7	780.7	-200.0	-20.4%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	104.8	104.8	104.8	0.0	0.0%
3000 Services	6,405.5	5,255.5	5,255.5	-1,150.0	-18.0%
4000 Commodities	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,668.3	5,518.3	5,518.3	-1,150.0	-17.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	211.8	211.8	211.8	100.0%
1002 Fed Rcpts (Fed)	1,502.0	1,202.0	1,202.0	-300.0	-20.0%
1004 Gen Fund (UGF)	847.3	635.5	635.5	-211.8	-25.0%
1005 GF/Prgm (DGF)	100.0	50.0	50.0	-50.0	-50.0%
1007 I/A Rcpts (Other)	123.9	123.9	123.9	0.0	0.0%
1061 CIP Rcpts (Other)	2,567.8	1,767.8	1,767.8	-800.0	-31.2%
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	0.0%
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0%
1169 PCE Endow (DGF)	381.8	381.8	381.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	847.3	847.3	847.3	0.0	0.0%
Designated General (DGF)	1,477.3	1,427.3	1,427.3	-50.0	-3.4%
Other	2,841.7	2,041.7	2,041.7	-800.0	-28.2%
Federal	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%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	355.0	355.0	355.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	32,355.0	29,855.0	29,855.0	-2,500.0	-7.7%
<u>Funding Sources:</u>					
1169 PCE Endow (DGF)	32,355.0	29,855.0	29,855.0	-2,500.0	-7.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,000.0	2,200.0	2,200.0	200.0	10.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,000.0	2,200.0	2,200.0	200.0	10.0%
<u>Funding Sources:</u>					
1061 CIP Rcpts (Other)	0.0	800.0	800.0	800.0	100.0%
1210 Renew Ener (DGF)	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%
Designated General (DGF)	2,000.0	1,400.0	1,400.0	-600.0	-30.0%
Other	0.0	800.0	800.0	800.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	11,982.6	11,830.1	11,830.1	-152.5	-1.3%
2000 Travel	111.5	111.5	111.5	0.0	0.0%
3000 Services	3,053.5	2,811.0	2,811.0	-242.5	-7.9%
4000 Commodities	68.9	68.9	68.9	0.0	0.0%
5000 Capital Outlay	35.5	35.5	35.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	15,252.0	14,857.0	14,857.0	-395.0	-2.6%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	6,494.6	6,342.1	6,342.1	-152.5	-2.3%
1061 CIP Rcpts (Other)	433.8	233.8	233.8	-200.0	-46.1%
1102 AIDEA Rcpt (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	15,252.0	14,857.0	14,857.0	-395.0	-2.6%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	82	82	82	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	337.0	337.0	337.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	337.0	337.0	337.0	0.0	0.0%
<u>Funding Sources:</u>					
1102 AIDEA Rcpt (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	337.0	337.0	337.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,543.6	2,478.6	2,478.6	-65.0	-2.6%
2000 Travel	842.5	692.5	692.5	-150.0	-17.8%
3000 Services	22,392.1	17,009.2	17,009.2	-5,382.9	-24.0%
4000 Commodities	380.0	180.0	180.0	-200.0	-52.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	26,158.2	20,360.3	20,360.3	-5,797.9	-22.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10,297.9	4,500.0	4,500.0	-5,797.9	-56.3%
1108 Stat Desig (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	15,860.3	15,860.3	15,860.3	0.0	0.0%
Federal	10,297.9	4,500.0	4,500.0	-5,797.9	-56.3%
<u>Positions:</u>					
Permanent Full Time	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	6,721.0	6,760.0	6,760.0	39.0	0.6%
2000 Travel	30.4	30.4	30.4	0.0	0.0%
3000 Services	2,377.2	2,377.2	2,377.2	0.0	0.0%
4000 Commodities	156.9	156.9	156.9	0.0	0.0%
5000 Capital Outlay	4.0	4.0	4.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,289.5	9,328.5	9,328.5	39.0	0.4%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	139.9	139.9	139.9	0.0	0.0%
1141 RCA Rcpts (DGF)	9,149.6	9,188.6	9,188.6	39.0	0.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	9,149.6	9,188.6	9,188.6	39.0	0.4%
Other	139.9	139.9	139.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,359.4	1,359.4	1,359.4	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	149.8	149.8	149.8	100.0%
1004 Gen Fund (UGF)	599.2	449.4	449.4	-149.8	-25.0%
1007 I/A Rcpts (Other)	760.2	760.2	760.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	599.2	599.2	599.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	760.2	760.2	760.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%