

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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	846.4	824.5	824.5	796.0	796.0	933.7	137.7	17.3%
2000 Travel	40.9	26.1	26.1	44.6	44.6	47.6	3.0	6.7%
3000 Services	72.5	102.8	102.8	112.8	112.8	244.1	131.3	116.4%
4000 Commodities	6.1	27.2	27.2	27.2	27.2	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	980.6	1,253.6	273.0	27.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	35.3	35.3	35.3	35.3	35.3	160.3	125.0	354.1%
1007 I/A Rcpts (Other)	930.6	945.3	945.3	945.3	945.3	1,093.3	148.0	15.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	35.3	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	945.3	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,178.6	3,572.7	3,572.7	3,522.7	3,522.7	3,548.5	25.8	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	1,501.5	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	5,083.8	4,409.6	-674.2	-13.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	647.6	664.6	664.6	664.6	664.6	668.0	3.4	0.5%
1007 I/A Rcpts (Other)	4,080.3	4,396.0	4,396.0	4,396.0	4,396.0	3,718.4	-677.6	-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	664.6	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	4,419.2	3,741.6	-677.6	-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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,546.4	2,909.4	2,909.4	2,909.4	2,909.4	2,936.5	27.1	0.9%
2000 Travel	147.3	69.5	69.5	69.5	69.5	109.2	39.7	57.1%
3000 Services	817.2	1,000.4	1,000.4	1,000.4	1,000.4	950.7	-49.7	-5.0%
4000 Commodities	32.4	46.4	46.4	46.4	46.4	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	4,025.7	4,052.8	27.1	0.7%
Funding Sources:								
1005 GF/Prgm (DGF)	3,543.3	4,025.7	4,025.7	4,025.7	4,025.7	4,052.8	27.1	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	4,025.7	4,052.8	27.1	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,718.3	6,195.6	6,195.6	5,926.1	5,926.1	5,623.8	-302.3	-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	1,570.8	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	1,396.0	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	9,146.3	9,051.3	-95.0	-1.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,692.1	1,993.4	1,993.4	1,993.4	1,993.4	2,006.5	13.1	0.7%
1003 G/F Match (UGF)	687.2	822.8	822.8	822.8	822.8	826.7	3.9	0.5%
1004 Gen Fund (UGF)	5,578.2	4,763.1	4,763.1	4,763.1	4,763.1	4,598.5	-164.6	-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	742.5	743.9	1.4	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	309.1	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	5,585.9	5,425.2	-160.7	-2.9%
Designated General (DGF)	212.8	596.0	596.0	596.0	596.0	647.2	51.2	8.6%
Other	525.5	971.0	971.0	971.0	971.0	972.4	1.4	0.1%
Federal	1,692.1	1,993.4	1,993.4	1,993.4	1,993.4	2,006.5	13.1	0.7%
<u>Positions:</u>								
Permanent Full Time	53	54	54	53	53	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	308.4	325.5	325.5	322.3	322.3	334.9	12.6		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	235.4	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	8.0	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	2,123.0	2,125.4	2.4		0.1%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,502.7	1,887.6	1,887.6	1,887.6	1,887.6	1,889.1	1.5		0.1%
1003 G/F Match (UGF)	167.5	192.7	192.7	192.7	192.7	193.6	0.9		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	215.4	216.3	0.9		0.4%
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	1,887.6	1,889.1	1.5		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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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	0.0	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	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	9,396.3	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%	
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	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: 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	8,503.1	9,443.9	9,443.9	9,443.9	9,443.9	9,524.0	80.1	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	4,732.8	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	14,577.5	14,652.3	74.8	0.5%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	1,703.7	1,550.9	1,550.9	1,550.9	1,550.9	1,558.3	7.4	0.5%
1007 I/A Rcpts (Other)	390.8	337.7	337.7	337.7	337.7	339.4	1.7	0.5%
1040 Surety Fnd (DGF)	131.4	295.3	295.3	295.3	295.3	296.6	1.3	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	12,361.0	12,425.4	64.4	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	14,207.2	14,280.3	73.1	0.5%
Other	497.9	370.3	370.3	370.3	370.3	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

IRIS AP Type: DA09

RDU: Economic Development (598)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	752.9	400.0	400.0	400.0	2,277.1	0.0	-2,277.1	-100.0%
2000 Travel	23.4	0.0	0.0	0.0	330.0	0.0	-330.0	-100.0%
3000 Services	321.4	146.6	146.6	146.6	765.1	0.0	-765.1	-100.0%
4000 Commodities	5.5	0.0	0.0	0.0	18.0	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	546.6	3,390.2	0.0	-3,390.2	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	769.6	546.6	546.6	546.6	546.6	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	0.0	2,843.6	0.0	-2,843.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	769.6	546.6	546.6	546.6	546.6	0.0	-546.6	-100.0%
Designated General (DGF)	288.8	0.0	0.0	0.0	2,843.6	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,358.9	4,144.9	4,144.9	4,030.4	4,030.4	3,925.8	-104.6	-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	5,408.5	5,303.9	-104.6	-1.9%
<u>Funding Sources:</u>								
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,423.1	4,423.1	4,423.1	4,451.0	27.9	0.6%
1070 Fish En Ln (DGF)	468.0	626.1	626.1	626.1	626.1	629.9	3.8	0.6%
1074 Bulk Fuel (DGF)	42.3	56.8	56.8	56.8	56.8	57.1	0.3	0.5%
1164 RDIF (DGF)	46.6	59.7	59.7	59.7	59.7	60.1	0.4	0.7%
1170 SmBusEDRLF (DGF)	45.0	56.5	56.5	56.5	56.5	56.8	0.3	0.5%
1209 Capstone (DGF)	102.6	137.5	137.5	137.5	137.5	0.0	-137.5	-100.0%
1223 CharterRLF (DGF)	14.5	19.4	19.4	19.4	19.4	19.5	0.1	0.5%
1224 MariculRLF (DGF)	14.5	19.7	19.7	19.7	19.7	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	5,408.5	5,303.9	-104.6	-1.9%
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	1	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,804.8	5,280.7	5,280.7	5,280.7	5,280.7	5,248.9	-31.8	-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	7,864.7	7,832.9	-31.8	-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	259.3	239.2	-20.1	-7.8%
1108 Stat Desig (Other)	40.0	19.9	19.9	19.9	19.9	40.0	20.1	101.0%
1156 Rcpt Svcs (DGF)	6,895.4	7,307.8	7,307.8	7,307.8	7,307.8	7,276.0	-31.8	-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	7,307.8	7,276.0	-31.8	-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	47	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	5,414.0	0.0	5,537.5	5,661.5	5,661.5	5,667.0	5.5	0.1%	
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	1,776.9	0.0	0.0%	
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	7,756.8	7,756.8	7,762.3	5.5	0.1%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	120.0	120.0	120.0	120.0	0.0	0.0%	
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	7,486.8	7,492.3	5.5	0.1%	
<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)	0.0	0.0	7,486.8	7,486.8	7,486.8	7,492.3	5.5	0.1%	
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	120.0	120.0	120.0	0.0	0.0%	
<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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,053.2	2,297.5	2,297.5	2,297.5	2,297.5	2,327.8	30.3	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	1,320.5	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	3,868.7	3,865.3	-3.4	-0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	538.3	28.2	28.2	28.2	28.2	0.0	-28.2	-100.0%
1005 GF/Prgm (DGF)	2,854.4	3,816.8	3,816.8	3,816.8	3,816.8	3,865.3	48.5	1.3%
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	0.0	-23.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	538.3	28.2	28.2	28.2	28.2	0.0	-28.2	-100.0%
Designated General (DGF)	2,854.4	3,816.8	3,816.8	3,816.8	3,816.8	3,865.3	48.5	1.3%
Other	0.0	23.7	23.7	23.7	23.7	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,676.5	5,785.8	5,785.8	5,785.8	5,785.8	2,390.6	-3,395.2	-58.7%
2000 Travel	205.0	127.8	127.8	161.6	161.6	0.0	-161.6	-100.0%
3000 Services	2,935.2	3,522.0	3,522.0	3,488.2	3,488.2	1,001.0	-2,487.2	-71.3%
4000 Commodities	118.2	250.0	250.0	250.0	250.0	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	9,685.6	3,431.6	-6,254.0	-64.6%
<u>Funding Sources:</u>								
1235 AGDC-LNG (Other)	8,945.7	9,685.6	9,685.6	9,685.6	9,685.6	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	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	9,685.6	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%
<u>Positions:</u>								
Permanent Full Time	25	25	25	25	25	15	-10	-40.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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	937.7	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	980.7	780.7	-200.0	-20.4%
Funding Sources:								
1107 AEA Rcpts (Other)	551.7	980.7	980.7	980.7	980.7	780.7	-200.0	-20.4%
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	551.7	980.7	980.7	980.7	980.7	780.7	-200.0	-20.4%
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: Alaska Energy Authority Rural Energy Assistance (2600)

Non-Formula Component

IRIS AP Type: DA15

RDU: Alaska Energy Authority (453)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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	6,405.5	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	6,668.3	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	1,502.0	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	100.0	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	2,567.8	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	1,477.3	1,427.3	-50.0	-3.4%
Other	1,486.8	2,841.7	2,841.7	2,841.7	2,841.7	2,041.7	-800.0	-28.2%
Federal	524.8	1,502.0	1,502.0	1,502.0	1,502.0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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	32,000.0	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	32,355.0	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	32,355.0	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	32,355.0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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	2,000.0	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	2,000.0	2,200.0	200.0	10.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	702.9	0.0	0.0	0.0	0.0	800.0	800.0	100.0%
1210 Renew Ener (DGF)	1,058.2	2,000.0	2,000.0	2,000.0	2,000.0	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	2,000.0	1,400.0	-600.0	-30.0%
Other	702.9	0.0	0.0	0.0	0.0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	10,384.5	11,982.6	11,982.6	11,982.6	11,982.6	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	3,053.5	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	15,252.0	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	6,494.6	6,342.1	-152.5	-2.3%
1061 CIP Rcpts (Other)	517.8	433.8	433.8	433.8	433.8	233.8	-200.0	-46.1%
1102 AIDEA Rcpt (Other)	5,183.0	8,323.6	8,323.6	8,323.6	8,323.6	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	15,252.0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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	340.0	337.0	337.0	337.0	337.0	337.0	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	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	340.0	337.0	337.0	337.0	337.0	337.0	0.0	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	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	340.0	337.0	337.0	337.0	337.0	337.0	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%
<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: 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,182.3	2,601.6	2,601.6	2,543.6	2,543.6	2,478.6	-65.0	-2.6%
2000 Travel	471.7	518.3	308.7	842.5	842.5	692.5	-150.0	-17.8%
3000 Services	12,486.1	22,859.4	22,859.4	22,392.1	22,392.1	17,009.2	-5,382.9	-24.0%
4000 Commodities	323.3	380.0	380.0	380.0	380.0	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	26,158.2	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	10,297.9	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	10,297.9	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,945.4	6,721.0	6,721.0	6,721.0	6,721.0	6,758.7	37.7	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	9,289.5	9,327.2	37.7	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	9,149.6	9,187.3	37.7	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	9,149.6	9,187.3	37.7	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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%