

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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	858.2	933.7	933.7	933.7	957.8	957.8	24.1	2.6%
2000 Travel	20.8	47.6	47.6	47.6	47.6	47.6	0.0	0.0%
3000 Services	59.9	244.1	244.1	244.1	220.0	220.0	-24.1	-9.9%
4000 Commodities	9.5	28.2	28.2	28.2	28.2	28.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	100,000.0	100,000.0	0.0	0.0	-100,000.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	948.4	1,253.6	101,253.6	101,253.6	1,253.6	1,253.6	-100,000.0	-98.8%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	40.1	40.1	40.1	0.0	0.0	-40.1	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	100,000.0	100,000.0	0.0	0.0	-100,000.0	-100.0%
1004 Gen Fund (UGF)	35.3	120.2	120.2	120.2	160.3	160.3	40.1	33.4%
1007 I/A Rcpts (Other)	913.1	1,093.3	1,093.3	1,093.3	1,093.3	1,093.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	35.3	160.3	160.3	160.3	160.3	160.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	913.1	1,093.3	1,093.3	1,093.3	1,093.3	1,093.3	0.0	0.0%
Federal	0.0	0.0	100,000.0	100,000.0	0.0	0.0	-100,000.0	-100.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	3,257.7	3,548.3	3,548.3	3,548.3	3,325.3	3,108.1	-440.2	-12.4%
2000 Travel	1.0	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
3000 Services	724.6	801.5	801.5	801.5	1,013.5	1,230.7	429.2	53.5%
4000 Commodities	17.8	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	4,001.1	4,409.4	4,409.4	4,409.4	4,398.4	4,398.4	-11.0	-0.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	167.0	167.0	167.0	0.0	0.0	-167.0	-100.0%
1004 Gen Fund (UGF)	664.6	501.0	501.0	501.0	642.0	642.0	141.0	28.1%
1007 I/A Rcpts (Other)	3,336.5	3,718.2	3,718.2	3,718.2	3,733.2	3,733.2	15.0	0.4%
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)	664.6	668.0	668.0	668.0	642.0	642.0	-26.0	-3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,336.5	3,741.4	3,741.4	3,741.4	3,756.4	3,756.4	15.0	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	30	30	30	30	28	26	-4	-13.3%
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: Banking and Securities (2808)

Non-Formula Component

RDU: Banking and Securities (536)

IRIS AP Type: DA03

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	2,747.5	2,936.2	2,936.2	2,936.2	3,041.4	3,041.4	105.2	3.6%
2000 Travel	85.8	109.2	109.2	109.2	109.2	109.2	0.0	0.0%
3000 Services	788.4	950.7	950.7	950.7	965.7	965.7	15.0	1.6%
4000 Commodities	43.2	56.4	56.4	56.4	56.4	56.4	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	3,664.9	4,052.5	4,052.5	4,052.5	4,172.7	4,172.7	120.2	3.0%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	3,658.7	4,052.5	4,052.5	4,052.5	4,172.7	4,172.7	120.2	3.0%
1007 I/A Rcpts (Other)	6.2	0.0	0.0	0.0	0.0	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%
Designated General (DGF)	3,658.7	4,052.5	4,052.5	4,052.5	4,172.7	4,172.7	120.2	3.0%
Other	6.2	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	25	25	25	25	26	26	1	4.0%
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: Community and Regional Affairs (2879)

Non-Formula Component

RDU: Community and Regional Affairs (405)

IRIS AP Type: DA04

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	4,885.9	5,622.4	5,622.4	4,976.3	4,915.7	4,915.7	-706.7	-12.6%
2000 Travel	27.8	176.9	176.9	176.9	176.9	176.9	0.0	0.0%
3000 Services	800.5	1,926.9	1,926.9	2,573.0	2,573.0	2,573.0	646.1	33.5%
4000 Commodities	31.9	76.5	76.5	76.5	76.5	76.5	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	1,249.9	1,247.2	9,747.2	9,747.2	928.5	928.5	-8,818.7	-90.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,996.0	9,049.9	17,549.9	17,549.9	8,670.6	8,670.6	-8,879.3	-50.6%
Funding Sources:								
1001 CBR Fund (UGF)	0.0	1,356.0	1,356.0	1,356.0	0.0	0.0	-1,356.0	-100.0%
1002 Fed Rcpts (Fed)	1,206.9	2,006.0	2,006.0	2,006.0	2,013.2	2,013.2	7.2	0.4%
1003 G/F Match (UGF)	346.7	619.9	619.9	619.9	828.5	828.5	208.6	33.7%
1004 Gen Fund (UGF)	4,615.1	3,448.3	3,448.3	3,448.3	4,076.8	4,076.8	628.5	18.2%
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)	0.0	100.1	100.1	100.1	100.1	100.1	0.0	0.0%
1061 CIP Rcpts (Other)	291.7	744.0	744.0	744.0	745.1	745.1	1.1	0.1%
1108 Stat Desig (Other)	6.9	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1202 Anatomical (DGF)	22.7	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
1205 Ocn Rngr (Other)	0.0	0.0	4,500.0	4,500.0	0.0	0.0	-4,500.0	-100.0%
1206 CPV Tax (Other)	0.0	0.0	4,000.0	4,000.0	0.0	0.0	-4,000.0	-100.0%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	309.1	360.3	360.3	360.3	311.6	311.6	-48.7	-13.5%

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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	4,885.9	5,622.4	5,622.4	4,976.3	4,915.7	4,915.7	-706.7	-12.6%
2000 Travel	27.8	176.9	176.9	176.9	176.9	176.9	0.0	0.0%
3000 Services	800.5	1,926.9	1,926.9	2,573.0	2,573.0	2,573.0	646.1	33.5%
4000 Commodities	31.9	76.5	76.5	76.5	76.5	76.5	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	1,249.9	1,247.2	9,747.2	9,747.2	928.5	928.5	-8,818.7	-90.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,996.0	9,049.9	17,549.9	17,549.9	8,670.6	8,670.6	-8,879.3	-50.6%
Funding Sources:								
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	180.0	180.0	180.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	4,961.8	5,424.2	5,424.2	5,424.2	4,905.3	4,905.3	-518.9	-9.6%
Designated General (DGF)	528.7	647.2	647.2	647.2	778.5	778.5	131.3	20.3%
Other	298.6	972.5	9,472.5	9,472.5	973.6	973.6	-8,498.9	-89.7%
Federal	1,206.9	2,006.0	2,006.0	2,006.0	2,013.2	2,013.2	7.2	0.4%
Positions:								
Permanent Full Time	53	47	47	43	43	43	-4	-8.5%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	309.9	334.8	334.8	334.8	364.0	364.0	29.2	8.7%
2000 Travel	11.6	13.6	13.6	13.6	13.6	13.6	0.0	0.0%
3000 Services	115.6	233.2	233.2	233.2	205.9	205.9	-27.3	-11.7%
4000 Commodities	4.1	46.4	46.4	46.4	46.4	46.4	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	896.1	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	1,337.3	2,125.3	2,125.3	2,125.3	2,127.2	2,127.2	1.9	0.1%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	54.1	54.1	54.1	0.0	0.0	-54.1	-100.0%
1002 Fed Rcpts (Fed)	1,187.0	1,888.9	1,888.9	1,888.9	1,890.1	1,890.1	1.2	0.1%
1003 G/F Match (UGF)	141.3	145.3	145.3	145.3	194.4	194.4	49.1	33.8%
1004 Gen Fund (UGF)	9.0	17.0	17.0	17.0	22.7	22.7	5.7	33.5%
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)	150.3	216.4	216.4	216.4	217.1	217.1	0.7	0.3%
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	1,187.0	1,888.9	1,888.9	1,888.9	1,890.1	1,890.1	1.2	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 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	11,508.3	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	11,508.3	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)	11,508.3	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	11,508.3	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 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	8,850.8	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	8,850.8	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	8,850.8	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	8,850.8	600.0	600.0	600.0	600.0	600.0	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: Fisheries Taxes (2482)

Formula Component

RDU: Revenue Sharing (217)

IRIS AP Type: DA07

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 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	1,453.9	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	1,453.9	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)	1,453.9	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	1,453.9	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	8,871.1	9,522.7	9,522.7	9,522.7	9,757.9	9,757.9	235.2	2.5%
2000 Travel	136.4	269.5	269.5	269.5	269.5	269.5	0.0	0.0%
3000 Services	4,244.0	4,727.5	4,727.5	5,139.2	5,227.5	5,227.5	500.0	10.6%
4000 Commodities	154.8	123.9	123.9	123.9	123.9	123.9	0.0	0.0%
5000 Capital Outlay	0.5	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	13,406.8	14,651.0	14,651.0	15,062.7	15,386.2	15,386.2	735.2	5.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	411.7	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,677.7	1,558.2	1,558.2	1,558.2	1,564.4	1,564.4	6.2	0.4%
1007 I/A Rcpts (Other)	640.3	339.4	339.4	339.4	1,022.8	1,022.8	683.4	201.4%
1040 Surety Fnd (DGF)	119.0	296.5	296.5	296.5	297.4	297.4	0.9	0.3%
1061 CIP Rcpts (Other)	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	11.1	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
1156 Rcpt Svcs (DGF)	10,917.9	12,424.3	12,424.3	12,424.3	12,469.0	12,469.0	44.7	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	411.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	12,714.6	14,279.0	14,279.0	14,279.0	14,330.8	14,330.8	51.8	0.4%
Other	692.2	372.0	372.0	372.0	1,055.4	1,055.4	683.4	183.7%
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	100	100	100	3	3.1%
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: Economic Development (2743)

Non-Formula Component

RDU: Economic Development (598)

IRIS AP Type: DA09

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	439.7	400.0	400.0	400.0	116.6	116.6	-283.4	-70.9%
2000 Travel	5.5	0.0	0.0	16.3	16.3	16.3	16.3	100.0%
3000 Services	210.2	146.6	146.6	130.3	77.9	77.9	-68.7	-46.9%
4000 Commodities	4.5	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	659.9	546.6	546.6	546.6	210.8	210.8	-335.8	-61.4%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	136.7	136.7	136.7	0.0	0.0	-136.7	-100.0%
1004 Gen Fund (UGF)	526.4	409.9	409.9	409.9	210.8	210.8	-199.1	-48.6%
1007 I/A Rcpts (Other)	133.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	526.4	546.6	546.6	546.6	210.8	210.8	-335.8	-61.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	133.5	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	3	3	3	3	1	1	-2	-66.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	1	1	-2	-66.7%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

Non-Formula Component

IRIS AP Type: DA10

RDU: Investments (122)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	3,168.8	3,924.7	3,924.7	3,924.7	3,946.0	3,946.0	21.3	0.5%
2000 Travel	17.5	41.1	41.1	41.1	41.1	41.1	0.0	0.0%
3000 Services	850.9	1,217.8	1,217.8	1,217.8	1,217.8	1,217.8	0.0	0.0%
4000 Commodities	18.9	105.0	105.0	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	4,056.1	5,302.8	5,302.8	5,302.8	5,324.1	5,324.1	21.3	0.4%
Funding Sources:								
1036 Cm Fish Ln (DGF)	3,315.9	4,450.0	4,450.0	4,450.0	4,468.0	4,468.0	18.0	0.4%
1070 Fish En Ln (DGF)	464.0	629.9	629.9	629.9	632.4	632.4	2.5	0.4%
1074 Bulk Fuel (DGF)	42.3	57.1	57.1	57.1	57.3	57.3	0.2	0.4%
1164 RDIF (DGF)	49.9	60.0	60.0	60.0	60.2	60.2	0.2	0.3%
1170 SmBusEDRLF (DGF)	46.5	56.8	56.8	56.8	57.0	57.0	0.2	0.4%
1209 Capstone (DGF)	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1223 CharterRLF (DGF)	14.4	19.5	19.5	19.5	19.6	19.6	0.1	0.5%
1224 MariculRLF (DGF)	14.4	19.8	19.8	19.8	19.9	19.9	0.1	0.5%
1227 MicroRLF (DGF)	7.2	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,056.1	5,302.8	5,302.8	5,302.8	5,324.1	5,324.1	21.3	0.4%
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	37	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Non-Formula Component

IRIS AP Type: DA11

RDU: Insurance (116)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	4,980.1	5,248.7	5,248.7	5,248.7	5,276.8	5,276.8	28.1	0.5%
2000 Travel	90.9	176.8	176.8	176.8	191.8	191.8	15.0	8.5%
3000 Services	2,066.7	2,312.7	2,312.7	2,312.7	2,312.7	2,312.7	0.0	0.0%
4000 Commodities	36.2	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	7,173.9	7,832.7	7,832.7	7,832.7	7,875.8	7,875.8	43.1	0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	253.1	277.7	277.7	277.7	277.7	277.7	0.0	0.0%
1061 CIP Rcpts (Other)	33.1	239.2	239.2	239.2	239.2	239.2	0.0	0.0%
1108 Stat Desig (Other)	19.9	40.0	40.0	40.0	55.0	55.0	15.0	37.5%
1156 Rcpt Svcs (DGF)	6,867.8	7,275.8	7,275.8	7,275.8	7,303.9	7,303.9	28.1	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)	6,867.8	7,275.8	7,275.8	7,275.8	7,303.9	7,303.9	28.1	0.4%
Other	53.0	279.2	279.2	279.2	294.2	294.2	15.0	5.4%
Federal	253.1	277.7	277.7	277.7	277.7	277.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	46	46	46	46	46	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 Oil and Gas Conservation Commission (3269)

Non-Formula Component

RDU: Alaska Oil and Gas Conservation Commission (21)

IRIS AP Type: DA51

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	5,486.6	5,860.1	5,860.1	5,673.3	5,676.4	5,676.4	-183.7	-3.1%
2000 Travel	194.1	215.0	215.0	215.0	215.0	215.0	0.0	0.0%
3000 Services	1,305.5	1,814.9	1,814.9	2,001.7	2,051.7	2,051.7	236.8	13.0%
4000 Commodities	86.8	90.7	90.7	90.7	90.7	90.7	0.0	0.0%
5000 Capital Outlay	22.2	12.7	12.7	12.7	12.7	12.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	26.3	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	7,095.2	7,993.4	7,993.4	8,019.7	8,046.5	8,046.5	53.1	0.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	166.0	120.0	120.0	146.3	170.0	170.0	50.0	41.7%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,929.2	7,723.4	7,723.4	7,723.4	7,726.5	7,726.5	3.1	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)	6,929.2	7,723.4	7,723.4	7,723.4	7,726.5	7,726.5	3.1	0.0%
Other	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
Federal	166.0	120.0	120.0	146.3	170.0	170.0	50.0	41.7%
<u>Positions:</u>								
Permanent Full Time	33	33	33	32	32	32	-1	-3.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	2,050.3	2,327.5	2,327.5	2,327.5	2,341.9	2,341.9	14.4	0.6%
2000 Travel	60.5	135.0	135.0	135.0	135.0	135.0	0.0	0.0%
3000 Services	1,247.4	1,286.8	1,286.8	1,286.8	1,286.8	1,286.8	0.0	0.0%
4000 Commodities	38.1	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	3,396.3	3,865.0	3,865.0	3,865.0	3,879.4	3,879.4	14.4	0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	3,368.1	3,865.0	3,865.0	3,865.0	3,879.4	3,879.4	14.4	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,368.1	3,865.0	3,865.0	3,865.0	3,879.4	3,879.4	14.4	0.4%
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	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	3,178.9	2,390.6	2,390.6	2,390.6	1,800.6	1,800.6	-590.0	-24.7%
2000 Travel	18.5	0.0	0.0	42.0	20.0	20.0	20.0	100.0%
3000 Services	2,488.3	1,001.0	1,001.0	959.0	1,221.0	1,221.0	220.0	22.0%
4000 Commodities	126.8	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
5000 Capital Outlay	49.0	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	5,861.5	3,431.6	3,431.6	3,431.6	3,081.6	3,081.6	-350.0	-10.2%
<u>Funding Sources:</u>								
1235 AGDC-LNG (Other)	5,861.5	3,431.6	3,431.6	3,431.6	3,081.6	3,081.6	-350.0	-10.2%
<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	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,861.5	3,431.6	3,431.6	3,431.6	3,081.6	3,081.6	-350.0	-10.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	15	15	15	12	12	-3	-20.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

Non-Formula Component

IRIS AP Type: DA14

RDU: Alaska Energy Authority (453)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 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	523.2	737.7	737.7	737.7	737.7	737.7	0.0	0.0%
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	523.2	780.7	780.7	780.7	780.7	780.7	0.0	0.0%
Funding Sources:								
1107 AEA Rcpts (Other)	523.2	780.7	780.7	780.7	780.7	780.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	523.2	780.7	780.7	780.7	780.7	780.7	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: Alaska Energy Authority Rural Energy Assistance (2600)

Non-Formula Component

IRIS AP Type: DA15

RDU: Alaska Energy Authority (453)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	35.6	104.8	104.8	104.8	104.8	104.8	0.0	0.0%
3000 Services	3,404.2	5,255.5	5,255.5	5,255.5	5,255.5	5,255.5	0.0	0.0%
4000 Commodities	36.7	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	23.0	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	3,499.5	5,518.3	5,518.3	5,518.3	5,518.3	5,518.3	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	211.8	211.8	211.8	0.0	0.0	-211.8	-100.0%
1002 Fed Rcpts (Fed)	403.1	1,202.0	1,202.0	1,202.0	1,202.0	1,202.0	0.0	0.0%
1004 Gen Fund (UGF)	847.3	635.5	635.5	635.5	0.0	0.0	-635.5	-100.0%
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	123.9	0.0	0.0%
1061 CIP Rcpts (Other)	1,460.2	1,767.8	1,767.8	1,767.8	1,767.8	1,767.8	0.0	0.0%
1062 Power Proj (DGF)	455.4	995.5	995.5	995.5	995.5	995.5	0.0	0.0%
1108 Stat Desig (Other)	5.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1169 PCE Endow (DGF)	328.5	381.8	381.8	381.8	1,229.1	1,229.1	847.3	221.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	-847.3	-100.0%
Designated General (DGF)	783.9	1,427.3	1,427.3	1,427.3	2,274.6	2,274.6	847.3	59.4%
Other	1,465.2	2,041.7	2,041.7	2,041.7	2,041.7	2,041.7	0.0	0.0%
Federal	403.1	1,202.0	1,202.0	1,202.0	1,202.0	1,202.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

Formula Component

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA26

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 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	355.0	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	29,587.5	29,500.0	29,500.0	29,500.0	32,000.0	32,000.0	2,500.0	8.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,942.5	29,855.0	29,855.0	29,855.0	32,355.0	32,355.0	2,500.0	8.4%
<u>Funding Sources:</u>								
1169 PCE Endow (DGF)	29,942.5	29,855.0	29,855.0	29,855.0	32,355.0	32,355.0	2,500.0	8.4%
<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)	29,942.5	29,855.0	29,855.0	29,855.0	32,355.0	32,355.0	2,500.0	8.4%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

Non-Formula Component

IRIS AP Type: DA17

RDU: Alaska Energy Authority (453)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,749.7	2,200.0	2,200.0	2,200.0	2,200.0	2,200.0	0.0	0.0%
4000 Commodities	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,758.0	2,200.0	2,200.0	2,200.0	2,200.0	2,200.0	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	861.7	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
1210 Renew Ener (DGF)	896.3	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	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)	896.3	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Other	861.7	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

Non-Formula Component

RDU: Alaska Industrial Development and Export Authority (125)

IRIS AP Type: DA18

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	9,791.1	11,830.1	11,830.1	11,933.1	11,933.1	11,933.1	103.0	0.9%
2000 Travel	84.1	111.5	111.5	111.5	111.5	111.5	0.0	0.0%
3000 Services	1,483.8	2,811.0	2,811.0	2,708.0	2,708.0	2,708.0	-103.0	-3.7%
4000 Commodities	37.5	68.9	68.9	68.9	68.9	68.9	0.0	0.0%
5000 Capital Outlay	21.2	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	11,417.7	14,857.0	14,857.0	14,857.0	14,857.0	14,857.0	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	5,721.5	6,342.1	6,342.1	6,342.1	6,342.1	6,342.1	0.0	0.0%
1061 CIP Rcpts (Other)	632.6	233.8	233.8	233.8	233.8	233.8	0.0	0.0%
1102 AIDEA Rcpt (Other)	5,063.6	8,281.1	8,281.1	8,281.1	8,281.1	8,281.1	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	11,417.7	14,857.0	14,857.0	14,857.0	14,857.0	14,857.0	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	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 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	366.0	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	366.0	337.0	337.0	337.0	337.0	337.0	0.0	0.0%
<u>Funding Sources:</u>								
1102 AIDEA Rcpt (Other)	366.0	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	366.0	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	2,483.8	2,478.6	2,737.9	2,737.9	2,699.8	2,699.8	-38.1	-1.4%
2000 Travel	391.7	692.5	829.7	829.7	692.5	692.5	-137.2	-16.5%
3000 Services	12,394.0	17,009.2	22,131.8	22,131.8	17,888.0	17,888.0	-4,243.8	-19.2%
4000 Commodities	237.7	180.0	378.4	378.4	180.0	180.0	-198.4	-52.4%
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	850.0	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	15,507.2	20,360.3	26,077.8	26,927.8	21,460.3	21,460.3	-4,617.5	-17.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,625.0	4,500.0	10,217.5	11,067.5	5,600.0	5,600.0	-4,617.5	-45.2%
1108 Stat Desig (Other)	9,882.2	15,860.3	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	9,882.2	15,860.3	15,860.3	15,860.3	15,860.3	15,860.3	0.0	0.0%
Federal	5,625.0	4,500.0	10,217.5	11,067.5	5,600.0	5,600.0	-4,617.5	-45.2%
<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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	6,187.0	6,760.0	6,760.0	7,104.4	7,475.1	7,475.1	715.1	10.6%
2000 Travel	29.0	30.4	30.4	30.4	30.4	30.4	0.0	0.0%
3000 Services	2,115.8	2,377.2	2,377.2	2,036.8	1,864.6	1,864.6	-512.6	-21.6%
4000 Commodities	218.4	156.9	156.9	156.9	156.9	156.9	0.0	0.0%
5000 Capital Outlay	0.0	4.0	4.0	0.0	0.0	0.0	-4.0	-100.0%
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	8,550.2	9,328.5	9,328.5	9,328.5	9,527.0	9,527.0	198.5	2.1%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	108.1	139.9	139.9	139.9	139.9	139.9	0.0	0.0%
1141 RCA Rcpts (DGF)	8,442.1	9,188.6	9,188.6	9,188.6	9,387.1	9,387.1	198.5	2.2%
<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)	8,442.1	9,188.6	9,188.6	9,188.6	9,387.1	9,387.1	198.5	2.2%
Other	108.1	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	54	54	54	56	58	58	4	7.4%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 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	1,293.7	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	1,293.7	1,359.4	1,359.4	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	0.0	0.0	-149.8	-100.0%
1004 Gen Fund (UGF)	599.2	449.4	449.4	449.4	599.2	599.2	149.8	33.3%
1007 I/A Rcpts (Other)	694.5	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	694.5	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%