

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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 821.0 | 1,005.3 | 1,005.3 | 989.3 | 1,101.4 | 112.1 | 11.3% |
| 2000 Travel | 4.2 | 47.6 | 47.6 | 47.6 | 63.9 | 16.3 | 34.2% |
| 3000 Services | 38.8 | 220.0 | 220.0 | 236.0 | 298.9 | 62.9 | 26.7% |
| 4000 Commodities | 1.0 | 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% |
| 7000 Grants, Benefits | 21,990.3 | 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% |
| Totals | 22,855.3 | 1,301.1 | 1,301.1 | 1,301.1 | 1,492.4 | 191.3 | 14.7% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 160.3 | 161.5 | 161.5 | 161.5 | 373.1 | 211.6 | 131.0% |
| 1007 I/A Rcpts (Other) | 22,695.0 | 1,139.6 | 1,139.6 | 1,139.6 | 1,119.3 | -20.3 | -1.8% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 160.3 | 161.5 | 161.5 | 161.5 | 373.1 | 211.6 | 131.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 22,695.0 | 1,139.6 | 1,139.6 | 1,139.6 | 1,119.3 | -20.3 | -1.8% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 2 | 1 | 100.0% |

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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 3,366.1 | 3,302.6 | 3,302.6 | 3,787.3 | 3,761.7 | -25.6 | -0.7% |
| 2000 Travel | 0.0 | 13.5 | 13.5 | 13.5 | 13.5 | 0.0 | 0.0% |
| 3000 Services | 596.3 | 1,230.7 | 1,230.7 | 746.0 | 671.0 | -75.0 | -10.1% |
| 4000 Commodities | 32.7 | 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 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 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% |
| Totals | 3,995.1 | 4,592.9 | 4,592.9 | 4,592.9 | 4,492.3 | -100.6 | -2.2% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 668.0 | 667.3 | 667.3 | 667.3 | 654.2 | -13.1 | -2.0% |
| 1007 I/A Rcpts (Other) | 3,327.1 | 3,902.4 | 3,902.4 | 3,902.4 | 3,814.9 | -87.5 | -2.2% |
| 1061 CIP Rcpts (Other) | 0.0 | 23.2 | 23.2 | 23.2 | 23.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 668.0 | 667.3 | 667.3 | 667.3 | 654.2 | -13.1 | -2.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 3,327.1 | 3,925.6 | 3,925.6 | 3,925.6 | 3,838.1 | -87.5 | -2.2% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 30 | 26 | 26 | 29 | 29 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 2,915.7 | 3,210.4 | 3,210.4 | 3,210.4 | 3,118.3 | -92.1 | -2.9% |
| 2000 Travel | 0.9 | 109.2 | 109.2 | 109.2 | 109.2 | 0.0 | 0.0% |
| 3000 Services | 929.6 | 965.7 | 965.7 | 977.1 | 977.1 | 0.0 | 0.0% |
| 4000 Commodities | 22.8 | 56.4 | 56.4 | 45.0 | 45.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 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% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,869.0 | 4,341.7 | 4,341.7 | 4,341.7 | 4,249.6 | -92.1 | -2.1% |
| <u>Funding Sources:</u> | | | | | | | |
| 1005 GF/Prgm (DGF) | 3,869.0 | 4,341.7 | 4,341.7 | 4,341.7 | 4,249.6 | -92.1 | -2.1% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 3,869.0 | 4,341.7 | 4,341.7 | 4,341.7 | 4,249.6 | -92.1 | -2.1% |
| Other | 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% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 25 | 26 | 26 | 26 | 26 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 4,499.1 | 5,199.7 | 5,199.7 | 5,199.7 | 5,132.5 | -67.2 | -1.3% |
| 2000 Travel | 8.2 | 176.9 | 176.9 | 176.9 | 176.9 | 0.0 | 0.0% |
| 3000 Services | 1,124.2 | 2,573.0 | 2,573.0 | 2,573.0 | 2,499.0 | -74.0 | -2.9% |
| 4000 Commodities | 34.1 | 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% |
| 7000 Grants, Benefits | 19,155.9 | 2,048.5 | 187,079.2 | 187,079.2 | 1,468.5 | -185,610.7 | -99.2% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 24,821.5 | 10,074.6 | 195,105.3 | 195,105.3 | 9,353.4 | -185,751.9 | -95.2% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,160.3 | 2,016.2 | 2,016.2 | 2,016.2 | 2,019.6 | 3.4 | 0.2% |
| 1003 G/F Match (UGF) | 324.5 | 844.6 | 844.6 | 844.6 | 835.5 | -9.1 | -1.1% |
| 1004 Gen Fund (UGF) | 4,248.2 | 5,459.8 | 5,274.8 | 5,274.8 | 4,952.7 | -322.1 | -6.1% |
| 1005 GF/Prgm (DGF) | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 10,035.2 | 100.1 | 100.1 | 100.1 | 100.1 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 0.0 | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 325.7 | 747.0 | 747.0 | 747.0 | 748.6 | 1.6 | 0.2% |
| 1108 Stat Desig (Other) | 21.7 | 128.4 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0% |
| 1202 Anatomical (DGF) | 30.0 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0% |
| 1205 Ocn Rngr (Other) | 4,306.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1206 CPV Tax (Other) | 3,827.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1216 Boat Rcpts (DGF) | 181.5 | 196.9 | 196.9 | 196.9 | 196.9 | 0.0 | 0.0% |
| 1221 Civil Legl (DGF) | 360.3 | 311.6 | 311.6 | 311.6 | 281.6 | -30.0 | -9.6% |

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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|----------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 4,499.1 | 5,199.7 | 5,199.7 | 5,199.7 | 5,132.5 | -67.2 | -1.3% |
| 2000 Travel | 8.2 | 176.9 | 176.9 | 176.9 | 176.9 | 0.0 | 0.0% |
| 3000 Services | 1,124.2 | 2,573.0 | 2,573.0 | 2,573.0 | 2,499.0 | -74.0 | -2.9% |
| 4000 Commodities | 34.1 | 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% |
| 7000 Grants, Benefits | 19,155.9 | 2,048.5 | 187,079.2 | 187,079.2 | 1,468.5 | -185,610.7 | -99.2% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 24,821.5 | 10,074.6 | 195,105.3 | 195,105.3 | 9,353.4 | -185,751.9 | -95.2% |
| Funding Sources: | | | | | | | |
| 1265 COVID Fed (Fed) | 0.0 | 0.0 | 185,395.7 | 185,395.7 | 0.0 | -185,395.7 | -100.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 4,572.7 | 6,484.4 | 6,119.4 | 6,119.4 | 5,788.2 | -331.2 | -5.4% |
| Designated General (DGF) | 571.8 | 598.5 | 598.5 | 598.5 | 568.5 | -30.0 | -5.0% |
| Other | 18,516.7 | 975.5 | 975.5 | 975.5 | 977.1 | 1.6 | 0.2% |
| Federal | 1,160.3 | 2,016.2 | 187,411.9 | 187,411.9 | 2,019.6 | -185,392.3 | -98.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 43 | 43 | 43 | 42 | 43 | 1 | 2.4% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 350.5 | 382.6 | 382.6 | 382.6 | 371.9 | -10.7 | -2.8% |
| 2000 Travel | 0.0 | 13.6 | 13.6 | 15.6 | 15.6 | 0.0 | 0.0% |
| 3000 Services | 138.2 | 205.9 | 205.9 | 203.9 | 203.9 | 0.0 | 0.0% |
| 4000 Commodities | 8.3 | 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% |
| 7000 Grants, Benefits | 979.2 | 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% |
| Totals | 1,476.2 | 2,145.8 | 2,145.8 | 2,145.8 | 2,135.1 | -10.7 | -0.5% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,352.3 | 1,890.1 | 1,890.1 | 1,890.1 | 1,893.7 | 3.6 | 0.2% |
| 1003 G/F Match (UGF) | 122.1 | 201.7 | 201.7 | 201.7 | 197.6 | -4.1 | -2.0% |
| 1004 Gen Fund (UGF) | 1.8 | 34.0 | 34.0 | 34.0 | 23.8 | -10.2 | -30.0% |
| 1108 Stat Desig (Other) | 0.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 123.9 | 235.7 | 235.7 | 235.7 | 221.4 | -14.3 | -6.1% |
| Designated General (DGF) | 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 | 0.0 | 0.0% |
| Federal | 1,352.3 | 1,890.1 | 1,890.1 | 1,890.1 | 1,893.7 | 3.6 | 0.2% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 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% |
| 3000 Services | 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% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 11,471.2 | 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% |
| Totals | 11,471.2 | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 11,471.2 | 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% |
| Designated General (DGF) | 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% |
| Federal | 11,471.2 | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 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% |
| 3000 Services | 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% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 7,700.2 | 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% |
| Totals | 7,700.2 | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,700.2 | 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% |
| Designated General (DGF) | 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% |
| Federal | 7,700.2 | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 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% |
| 3000 Services | 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% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 1,136.7 | 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% |
| Totals | 1,136.7 | 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) | 1,136.7 | 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% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,136.7 | 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% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 8,921.2 | 10,276.9 | 11,958.8 | 10,458.8 | 10,362.1 | -96.7 | -0.9% |
| 2000 Travel | 10.1 | 269.5 | 269.5 | 269.5 | 269.5 | 0.0 | 0.0% |
| 3000 Services | 4,235.7 | 5,227.5 | 5,287.5 | 6,787.5 | 6,720.5 | -67.0 | -1.0% |
| 4000 Commodities | 139.7 | 123.9 | 143.9 | 143.9 | 83.9 | -60.0 | -41.7% |
| 5000 Capital Outlay | 0.0 | 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% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,306.7 | 15,905.2 | 17,667.1 | 17,667.1 | 17,443.4 | -223.7 | -1.3% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 411.7 | 434.6 | 1,934.6 | 1,934.6 | 1,598.3 | -336.3 | -17.4% |
| 1005 GF/Prgm (DGF) | 1,722.1 | 1,614.5 | 1,614.5 | 1,614.5 | 1,584.7 | -29.8 | -1.8% |
| 1007 I/A Rcpts (Other) | 607.7 | 1,022.8 | 1,022.8 | 1,022.8 | 1,023.4 | 0.6 | 0.1% |
| 1040 Surety Fnd (DGF) | 125.5 | 297.4 | 297.4 | 297.4 | 297.7 | 0.3 | 0.1% |
| 1108 Stat Desig (Other) | 0.0 | 32.6 | 32.6 | 32.6 | 32.6 | 0.0 | 0.0% |
| 1156 Rcpt Svcs (DGF) | 10,439.7 | 12,503.3 | 12,765.2 | 12,765.2 | 12,906.7 | 141.5 | 1.1% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 411.7 | 434.6 | 1,934.6 | 1,934.6 | 1,598.3 | -336.3 | -17.4% |
| Designated General (DGF) | 12,287.3 | 14,415.2 | 14,677.1 | 14,677.1 | 14,789.1 | 112.0 | 0.8% |
| Other | 607.7 | 1,055.4 | 1,055.4 | 1,055.4 | 1,056.0 | 0.6 | 0.1% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 100 | 100 | 102 | 100 | 102 | 2 | 2.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|----------------|
| 1000 Personal Services | 353.7 | 122.4 | 122.4 | 137.4 | 0.0 | -137.4 | -100.0% |
| 2000 Travel | 0.0 | 16.3 | 16.3 | 16.3 | 0.0 | -16.3 | -100.0% |
| 3000 Services | 226.0 | 77.9 | 77.9 | 1,062.9 | 0.0 | -1,062.9 | -100.0% |
| 4000 Commodities | 1.0 | 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% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 580.7 | 216.6 | 1,216.6 | 1,216.6 | 0.0 | -1,216.6 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 443.1 | 216.6 | 216.6 | 216.6 | 0.0 | -216.6 | -100.0% |
| 1007 I/A Rcpts (Other) | 137.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1265 COVID Fed (Fed) | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | -1,000.0 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 443.1 | 216.6 | 216.6 | 216.6 | 0.0 | -216.6 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 137.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | -1,000.0 | -100.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 3 | 1 | 1 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 1 | 1 | 1 | 0 | -1 | -100.0% |

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

Non-Formula Component

RDU: Investments (122)

IRIS AP Type: DA10

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 2,989.5 | 4,176.1 | 4,176.1 | 4,176.1 | 4,070.9 | -105.2 | -2.5% |
| 2000 Travel | 0.0 | 41.1 | 41.1 | 41.1 | 41.1 | 0.0 | 0.0% |
| 3000 Services | 880.2 | 1,217.8 | 1,217.8 | 1,217.8 | 1,217.8 | 0.0 | 0.0% |
| 4000 Commodities | 26.0 | 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 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 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% |
| Totals | 3,895.7 | 5,554.2 | 5,554.2 | 5,554.2 | 5,449.0 | -105.2 | -1.9% |
| <u>Funding Sources:</u> | | | | | | | |
| 1007 I/A Rcpts (Other) | 309.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1036 Cm Fish Ln (DGF) | 3,009.6 | 4,662.0 | 4,662.0 | 4,662.0 | 4,573.3 | -88.7 | -1.9% |
| 1070 Fish En Ln (DGF) | 418.0 | 659.0 | 659.0 | 659.0 | 646.9 | -12.1 | -1.8% |
| 1074 Bulk Fuel (DGF) | 38.0 | 59.7 | 59.7 | 59.7 | 58.6 | -1.1 | -1.8% |
| 1164 RDIF (DGF) | 44.8 | 62.8 | 62.8 | 62.8 | 61.6 | -1.2 | -1.9% |
| 1170 SmBusEDRLF (DGF) | 43.9 | 59.4 | 59.4 | 59.4 | 58.3 | -1.1 | -1.9% |
| 1223 CharterRLF (DGF) | 13.0 | 20.4 | 20.4 | 20.4 | 20.0 | -0.4 | -2.0% |
| 1224 MariculRLF (DGF) | 13.0 | 20.7 | 20.7 | 20.7 | 20.3 | -0.4 | -1.9% |
| 1227 MicroRLF (DGF) | 6.3 | 10.2 | 10.2 | 10.2 | 10.0 | -0.2 | -2.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 3,586.6 | 5,554.2 | 5,554.2 | 5,554.2 | 5,449.0 | -105.2 | -1.9% |
| Other | 309.1 | 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% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 37 | 37 | 37 | 37 | 37 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

RDU: Insurance (116)

IRIS AP Type: DA11

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 4,827.5 | 5,577.5 | 5,577.5 | 5,577.5 | 5,341.5 | -236.0 | -4.2% |
| 2000 Travel | 17.9 | 191.8 | 191.8 | 191.8 | 191.8 | 0.0 | 0.0% |
| 3000 Services | 1,636.2 | 2,312.7 | 2,312.7 | 2,312.7 | 3,312.7 | 1,000.0 | 43.2% |
| 4000 Commodities | 20.6 | 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 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 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% |
| Totals | 6,502.2 | 8,176.5 | 8,176.5 | 8,176.5 | 8,940.5 | 764.0 | 9.3% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 277.7 | 277.7 | 277.7 | 277.7 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 0.0 | 239.2 | 239.2 | 239.2 | 239.2 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 0.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0% |
| 1156 Rcpt Svcs (DGF) | 6,502.2 | 7,604.6 | 7,604.6 | 7,604.6 | 8,368.6 | 764.0 | 10.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 6,502.2 | 7,604.6 | 7,604.6 | 7,604.6 | 8,368.6 | 764.0 | 10.0% |
| Other | 0.0 | 294.2 | 294.2 | 294.2 | 294.2 | 0.0 | 0.0% |
| Federal | 0.0 | 277.7 | 277.7 | 277.7 | 277.7 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 46 | 46 | 46 | 46 | 45 | -1 | -2.2% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|----------------|
| 1000 Personal Services | 5,561.7 | 5,990.5 | 5,990.5 | 5,990.5 | 5,948.5 | -42.0 | -0.7% |
| 2000 Travel | 166.5 | 215.0 | 215.0 | 215.0 | 215.0 | 0.0 | 0.0% |
| 3000 Services | 1,270.9 | 2,051.7 | 2,051.7 | 2,051.7 | 1,936.7 | -115.0 | -5.6% |
| 4000 Commodities | 130.2 | 90.7 | 90.7 | 90.7 | 90.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 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% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,129.3 | 8,360.6 | 8,360.6 | 8,360.6 | 8,203.6 | -157.0 | -1.9% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 146.3 | 170.0 | 170.0 | 170.0 | 170.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 0.0 | 310.5 | 310.5 | 310.5 | 0.0 | -310.5 | -100.0% |
| 1108 Stat Desig (Other) | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1162 AOGCC Rcpt (DGF) | 6,983.0 | 7,730.1 | 7,730.1 | 7,730.1 | 7,883.6 | 153.5 | 2.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 310.5 | 310.5 | 310.5 | 0.0 | -310.5 | -100.0% |
| Designated General (DGF) | 6,983.0 | 7,730.1 | 7,730.1 | 7,730.1 | 7,883.6 | 153.5 | 2.0% |
| Other | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| Federal | 146.3 | 170.0 | 170.0 | 170.0 | 170.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 32 | 32 | 32 | 32 | 32 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 2,012.0 | 2,470.9 | 2,470.9 | 2,470.9 | 2,454.5 | -16.4 | -0.7% |
| 2000 Travel | 23.2 | 135.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0% |
| 3000 Services | 1,017.1 | 1,286.8 | 1,286.8 | 1,286.8 | 1,236.8 | -50.0 | -3.9% |
| 4000 Commodities | 36.0 | 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% |
| 7000 Grants, Benefits | 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% |
| Totals | 3,088.3 | 4,008.4 | 4,008.4 | 4,008.4 | 3,942.0 | -66.4 | -1.7% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 117.7 | 117.7 | 117.7 | 38.1 | -79.6 | -67.6% |
| 1005 GF/Prgm (DGF) | 3,088.3 | 3,890.7 | 3,890.7 | 3,890.7 | 3,903.9 | 13.2 | 0.3% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 117.7 | 117.7 | 117.7 | 38.1 | -79.6 | -67.6% |
| Designated General (DGF) | 3,088.3 | 3,890.7 | 3,890.7 | 3,890.7 | 3,903.9 | 13.2 | 0.3% |
| Other | 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% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 22 | 22 | 22 | 22 | 22 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 1,524.9 | 1,891.5 | 1,891.5 | 1,891.5 | 1,801.1 | -90.4 | -4.8% |
| 2000 Travel | 1.1 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 3000 Services | 1,515.7 | 1,221.0 | 1,221.0 | 1,221.0 | 1,221.0 | 0.0 | 0.0% |
| 4000 Commodities | 35.3 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 51.5 | 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% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,128.5 | 3,172.5 | 3,172.5 | 3,172.5 | 3,082.1 | -90.4 | -2.8% |
| <u>Funding Sources:</u> | | | | | | | |
| 1235 AGDC-LNG (Other) | 3,128.5 | 3,172.5 | 3,172.5 | 3,172.5 | 3,082.1 | -90.4 | -2.8% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 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% |
| Other | 3,128.5 | 3,172.5 | 3,172.5 | 3,172.5 | 3,082.1 | -90.4 | -2.8% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 15 | 12 | 12 | 12 | 12 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA14

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 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 | 0.0 | 0.0% |
| 3000 Services | 664.8 | 737.7 | 737.7 | 737.7 | 737.7 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 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 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 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% |
| Totals | 664.8 | 780.7 | 780.7 | 780.7 | 780.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1107 AEA Rcpts (Other) | 664.8 | 780.7 | 780.7 | 780.7 | 780.7 | 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% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 664.8 | 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% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Non-Formula Component

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA15

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 57.3 | 104.8 | 104.8 | 104.8 | 104.8 | 0.0 | 0.0% |
| 3000 Services | 3,287.0 | 5,255.5 | 5,255.5 | 5,255.5 | 5,255.5 | 0.0 | 0.0% |
| 4000 Commodities | 35.4 | 48.0 | 48.0 | 48.0 | 48.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 13.6 | 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 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,393.3 | 5,518.3 | 5,518.3 | 5,518.3 | 5,518.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 690.3 | 1,202.0 | 1,202.0 | 1,202.0 | 1,202.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 847.3 | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 6.8 | 123.9 | 123.9 | 123.9 | 123.9 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 1,161.3 | 1,767.8 | 1,767.8 | 1,767.8 | 1,767.8 | 0.0 | 0.0% |
| 1062 Power Proj (DGF) | 305.8 | 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 | 0.0 | 0.0% |
| 1169 PCE Endow (DGF) | 381.8 | 381.8 | 381.8 | 381.8 | 381.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 847.3 | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0% |
| Designated General (DGF) | 687.6 | 1,427.3 | 1,427.3 | 1,427.3 | 1,427.3 | 0.0 | 0.0% |
| Other | 1,168.1 | 2,041.7 | 2,041.7 | 2,041.7 | 2,041.7 | 0.0 | 0.0% |
| Federal | 690.3 | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 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% |
| 3000 Services | 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% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 26,138.7 | 32,000.0 | 32,000.0 | 32,000.0 | 32,000.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 26,493.7 | 32,355.0 | 32,355.0 | 32,355.0 | 32,355.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1169 PCE Endow (DGF) | 26,493.7 | 32,355.0 | 32,355.0 | 32,355.0 | 32,355.0 | 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% |
| Designated General (DGF) | 26,493.7 | 32,355.0 | 32,355.0 | 32,355.0 | 32,355.0 | 0.0 | 0.0% |
| Other | 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% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,438.9 | 2,200.0 | 2,200.0 | 2,200.0 | 2,200.0 | 0.0 | 0.0% |
| 4000 Commodities | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 1.7 | 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% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,455.2 | 2,200.0 | 2,200.0 | 2,200.0 | 2,200.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1061 CIP Rcpts (Other) | 405.2 | 800.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0% |
| 1210 Renew Ener (DGF) | 1,050.0 | 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% |
| Designated General (DGF) | 1,050.0 | 1,400.0 | 1,400.0 | 1,400.0 | 1,400.0 | 0.0 | 0.0% |
| Other | 405.2 | 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% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|--------------|
| 1000 Personal Services | 9,398.8 | 12,573.5 | 12,573.5 | 12,573.5 | 12,277.8 | -295.7 | -2.4% |
| 2000 Travel | 36.2 | 111.5 | 111.5 | 143.3 | 143.3 | 0.0 | 0.0% |
| 3000 Services | 1,264.0 | 2,708.0 | 2,708.0 | 2,676.2 | 2,646.2 | -30.0 | -1.1% |
| 4000 Commodities | 40.1 | 68.9 | 68.9 | 68.9 | 98.9 | 30.0 | 43.5% |
| 5000 Capital Outlay | 24.7 | 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% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,763.8 | 15,497.4 | 15,497.4 | 15,497.4 | 15,201.7 | -295.7 | -1.9% |
| <u>Funding Sources:</u> | | | | | | | |
| 1007 I/A Rcpts (Other) | 5,579.2 | 6,655.9 | 6,655.9 | 6,655.9 | 6,513.0 | -142.9 | -2.1% |
| 1061 CIP Rcpts (Other) | 627.8 | 245.6 | 245.6 | 245.6 | 239.7 | -5.9 | -2.4% |
| 1102 AIDEA Rcpt (Other) | 4,556.8 | 8,595.9 | 8,595.9 | 8,595.9 | 8,449.0 | -146.9 | -1.7% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 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% |
| Other | 10,763.8 | 15,497.4 | 15,497.4 | 15,497.4 | 15,201.7 | -295.7 | -1.9% |
| Federal | 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 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 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% |
| 3000 Services | 348.7 | 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% |
| 5000 Capital Outlay | 0.5 | 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% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 349.2 | 337.0 | 337.0 | 337.0 | 337.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 349.2 | 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% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 349.2 | 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% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 2,456.8 | 2,841.2 | 2,981.8 | 2,946.8 | 2,740.8 | -206.0 | -7.0% |
| 2000 Travel | 0.9 | 692.5 | 829.7 | 829.7 | 692.5 | -137.2 | -16.5% |
| 3000 Services | 13,403.8 | 17,888.0 | 28,936.2 | 28,971.2 | 17,923.0 | -11,048.2 | -38.1% |
| 4000 Commodities | 106.6 | 180.0 | 378.4 | 378.4 | 180.0 | -198.4 | -52.4% |
| 5000 Capital Outlay | 8.3 | 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% |
| 8000 Miscellaneous | 0.0 | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,976.4 | 31,601.7 | 33,126.1 | 33,126.1 | 21,536.3 | -11,589.8 | -35.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,684.4 | 5,606.4 | 10,130.8 | 10,130.8 | 5,603.5 | -4,527.3 | -44.7% |
| 1007 I/A Rcpts (Other) | 2,580.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 7,711.5 | 15,995.3 | 15,995.3 | 15,995.3 | 15,932.8 | -62.5 | -0.4% |
| 1269 CSLFRF (Fed) | 0.0 | 10,000.0 | 7,000.0 | 7,000.0 | 0.0 | -7,000.0 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 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% |
| Other | 10,292.0 | 15,995.3 | 15,995.3 | 15,995.3 | 15,932.8 | -62.5 | -0.4% |
| Federal | 5,684.4 | 15,606.4 | 17,130.8 | 17,130.8 | 5,603.5 | -11,527.3 | -67.3% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 20 | 20 | 20 | 20 | 20 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|----------------|
| 1000 Personal Services | 6,274.1 | 7,877.9 | 7,877.9 | 7,877.9 | 7,684.0 | -193.9 | -2.5% |
| 2000 Travel | 0.0 | 30.4 | 30.4 | 30.4 | 30.4 | 0.0 | 0.0% |
| 3000 Services | 1,598.9 | 1,864.6 | 1,864.6 | 1,864.6 | 1,864.6 | 0.0 | 0.0% |
| 4000 Commodities | 125.5 | 156.9 | 156.9 | 156.9 | 156.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 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% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,998.5 | 9,929.8 | 9,929.8 | 9,929.8 | 9,735.9 | -193.9 | -2.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 371.7 | 371.7 | 371.7 | 0.0 | -371.7 | -100.0% |
| 1007 I/A Rcpts (Other) | 157.7 | 139.9 | 139.9 | 139.9 | 139.9 | 0.0 | 0.0% |
| 1141 RCA Rcpts (DGF) | 7,840.8 | 9,418.2 | 9,418.2 | 9,418.2 | 9,596.0 | 177.8 | 1.9% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 371.7 | 371.7 | 371.7 | 0.0 | -371.7 | -100.0% |
| Designated General (DGF) | 7,840.8 | 9,418.2 | 9,418.2 | 9,418.2 | 9,596.0 | 177.8 | 1.9% |
| Other | 157.7 | 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% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 56 | 58 | 58 | 58 | 58 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|-------------|
| 1000 Personal Services | 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% |
| 3000 Services | 1,522.4 | 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% |
| 5000 Capital Outlay | 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% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,522.4 | 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 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 923.2 | 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 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 923.2 | 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% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Unallocated Rates Adjustment (3357)

Non-Formula Component

RDU: Agency Unallocated (644)

IRIS AP Type:

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|--------------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 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% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 326.4 | 326.4 | 100.0% |
| 4000 Commodities | 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% |
| 7000 Grants, Benefits | 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 326.4 | 326.4 | 100.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 63.7 | 63.7 | 100.0% |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 46.4 | 46.4 | 100.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 23.1 | 23.1 | 100.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 36.6 | 36.6 | 100.0% |
| 1036 Cm Fish Ln (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 11.5 | 11.5 | 100.0% |
| 1040 Surety Fnd (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 100.0% |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 | 100.0% |
| 1062 Power Proj (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 | 100.0% |
| 1070 Fish En Ln (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 1.4 | 100.0% |
| 1074 Bulk Fuel (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 100.0% |
| 1102 AIDEA Rcpt (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 20.0 | 100.0% |
| 1107 AEA Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 | 100.0% |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 19.1 | 19.1 | 100.0% |
| 1141 RCA Rcpts (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 24.8 | 24.8 | 100.0% |
| 1156 Rcpt Svcs (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 48.4 | 48.4 | 100.0% |
| 1162 AOGCC Rcpt (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 19.5 | 19.5 | 100.0% |
| 1164 RDIF (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 100.0% |
| 1170 SmBusEDRLF (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 100.0% |
| 1210 Renew Ener (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1.2 | 1.2 | 100.0% |
| 1216 Boat Rcpts (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 100.0% |
| 1221 Civil Legl (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 | 100.0% |

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Unallocated Rates Adjustment (3357)

Non-Formula Component

RDU: Agency Unallocated (644)

IRIS AP Type:

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2022 Management Plan vs FY2023 Governor | |
|----------------------------|---------------------------|--|------------------------------|-----------------------------------|----------------------------|--|---------------|
| 1000 Personal Services | 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% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 326.4 | 326.4 | 100.0% |
| 4000 Commodities | 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% |
| 7000 Grants, Benefits | 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% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 326.4 | 326.4 | 100.0% |
| Funding Sources: | | | | | | | |
| 1235 AGDC-LNG (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 | 100.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 46.4 | 46.4 | 100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 132.0 | 132.0 | 100.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 84.3 | 84.3 | 100.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 63.7 | 63.7 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |