

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Legal Services Corporation (3265)

Non-Formula Component

RDU: Executive Administration and Development (119)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	281.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1221 Civil Legl (DGF)	281.6	0.0	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	0.0%
Designated General (DGF)	281.6	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: DCRA EFLEA (3423)

Non-Formula Component

RDU: Executive Administration and Development (119)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	124.7	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	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	124.7	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	124.7	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: Commissioner's Office (1027)

Non-Formula Component

RDU: Executive Administration and Development (119)

IRIS AP Type: DA01

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	990.0	1,594.5	1,594.5	1,594.5	1,736.8	1,736.8	142.3	8.9%
2000 Travel	87.9	187.4	187.4	187.4	187.4	187.4	0.0	0.0%
3000 Services	267.3	219.7	219.7	219.7	104.2	104.2	-115.5	-52.6%
4000 Commodities	77.9	48.2	48.2	48.2	48.2	48.2	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	10,125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,548.1	2,174.8	2,174.8	2,174.8	2,201.6	2,201.6	26.8	1.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	507.2	510.9	510.9	510.9	514.1	514.1	3.2	0.6%
1007 I/A Rcpts (Other)	1,040.9	1,613.9	1,613.9	1,613.9	1,637.5	1,637.5	23.6	1.5%
1265 COVID Fed (Fed)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	507.2	510.9	510.9	510.9	514.1	514.1	3.2	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,040.9	1,613.9	1,613.9	1,613.9	1,637.5	1,637.5	23.6	1.5%
Federal	10,000.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	4	4	4	6	6	2	50.0%

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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,360.2	4,052.9	4,052.9	4,267.4	4,826.7	4,951.7	684.3	16.0%
2000 Travel	6.0	18.7	18.7	44.8	44.8	44.8	0.0	0.0%
3000 Services	466.8	781.3	781.3	540.7	157.9	182.9	-357.8	-66.2%
4000 Commodities	100.0	41.1	41.1	41.1	41.1	51.1	10.0	24.3%
5000 Capital Outlay	6.3	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	3,939.3	4,899.0	4,899.0	4,899.0	5,075.5	5,235.5	336.5	6.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	612.5	678.5	678.5	678.5	696.5	696.5	18.0	2.7%
1007 I/A Rcpts (Other)	3,326.8	4,197.3	4,197.3	4,197.3	4,355.8	4,515.8	318.5	7.6%
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)	612.5	678.5	678.5	678.5	696.5	696.5	18.0	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,326.8	4,220.5	4,220.5	4,220.5	4,379.0	4,539.0	318.5	7.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	34	34	35	35	36	1	2.9%
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 Broadband Office (3379)

Non-Formula Component

RDU: Executive Administration and Development (119)

IRIS AP Type: DA30

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	376.1	665.0	665.0	670.2	832.8	832.8	162.6	24.3%
2000 Travel	22.3	65.3	65.3	73.4	73.4	73.4	0.0	0.0%
3000 Services	118.0	792.3	792.3	779.0	929.0	2,035.0	1,256.0	161.2%
4000 Commodities	18.4	47.0	47.0	47.0	47.0	47.0	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	534.8	1,569.6	1,569.6	1,569.6	1,882.2	2,988.2	1,418.6	90.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	483.8	1,569.6	1,569.6	1,569.6	1,882.2	2,988.2	1,418.6	90.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	51.0	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	483.8	1,569.6	1,569.6	1,569.6	1,882.2	2,988.2	1,418.6	90.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	4	4	4	5	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

Non-Formula Component

IRIS AP Type: DA03

RDU: Banking and Securities (536)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,070.5	3,423.6	3,423.6	3,423.6	3,708.1	3,708.1	284.5	8.3%
2000 Travel	87.0	199.1	199.1	207.2	207.2	207.2	0.0	0.0%
3000 Services	803.6	1,256.3	1,256.3	1,248.2	1,125.2	1,125.2	-123.0	-9.9%
4000 Commodities	37.6	55.0	55.0	55.0	55.0	55.0	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	3,998.7	4,934.0	4,934.0	4,934.0	5,095.5	5,095.5	161.5	3.3%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	3,998.7	4,884.0	4,884.0	4,884.0	5,045.5	5,045.5	161.5	3.3%
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	50.0	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)	3,998.7	4,884.0	4,884.0	4,884.0	5,045.5	5,045.5	161.5	3.3%
Other	0.0	50.0	50.0	50.0	50.0	50.0	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	26	27	27	27	27	27	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: Community and Regional Affairs (2879)

Non-Formula Component

RDU: Community and Regional Affairs (405)

IRIS AP Type: DA04

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,954.0	6,398.3	6,398.3	6,343.7	6,369.9	6,764.9	421.2	6.6%
2000 Travel	171.0	629.5	629.5	709.0	709.0	729.0	20.0	2.8%
3000 Services	1,485.3	2,057.4	2,057.4	2,032.5	2,288.5	2,373.5	341.0	16.8%
4000 Commodities	138.7	96.5	96.5	96.5	96.5	96.5	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	40,422.2	1,588.1	128,711.8	128,711.8	1,502.9	1,305.9	-127,405.9	-99.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	47,171.2	10,769.8	137,893.5	137,893.5	10,966.8	11,269.8	-126,623.7	-91.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,072.3	2,596.0	2,596.0	2,596.0	2,679.9	2,679.9	83.9	3.2%
1003 G/F Match (UGF)	793.6	1,019.7	1,019.7	1,019.7	1,044.4	1,044.4	24.7	2.4%
1004 Gen Fund (UGF)	4,698.5	5,223.6	5,083.6	5,083.6	5,284.8	5,284.8	201.2	4.0%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.3	0.3	3.0%
1007 I/A Rcpts (Other)	124.7	450.4	450.4	450.4	466.0	586.0	135.6	30.1%
1061 CIP Rcpts (Other)	443.4	763.0	763.0	763.0	779.3	1,159.3	396.3	51.9%
1108 Stat Desig (Other)	94.5	128.6	128.6	128.6	128.6	128.6	0.0	0.0%
1202 Anatomical (DGF)	40.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
1216 Boat Rcpts (DGF)	184.5	197.0	197.0	197.0	197.0	0.0	-197.0	-100.0%
1221 Civil Legl (DGF)	281.6	301.5	301.5	301.5	296.8	296.5	-5.0	-1.7%
1265 COVID Fed (Fed)	38,438.1	0.0	127,263.7	127,263.7	0.0	0.0	-127,263.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,492.1	6,243.3	6,103.3	6,103.3	6,329.2	6,329.2	225.9	3.7%
Designated General (DGF)	506.1	588.5	588.5	588.5	583.8	386.8	-201.7	-34.3%
Other	662.6	1,342.0	1,342.0	1,342.0	1,373.9	1,873.9	531.9	39.6%
Federal	40,510.4	2,596.0	129,859.7	129,859.7	2,679.9	2,679.9	-127,179.8	-97.9%
<u>Positions:</u>								
Permanent Full Time	45	50	50	50	50	53	3	6.0%
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: Serve Alaska (2946)

Non-Formula Component

RDU: Community and Regional Affairs (405)

IRIS AP Type: DA12

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	472.7	476.6	476.6	476.6	516.3	516.3	39.7	8.3%
2000 Travel	17.8	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
3000 Services	110.5	107.6	107.6	107.6	3,587.7	3,587.7	3,480.1	3234.3%
4000 Commodities	1.3	46.4	46.4	46.4	546.4	546.4	500.0	1077.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,539.4	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	2,141.7	2,167.4	2,167.4	2,167.4	6,187.2	6,187.2	4,019.8	185.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,948.5	1,916.3	1,916.3	1,916.3	5,930.8	5,930.8	4,014.5	209.5%
1003 G/F Match (UGF)	188.3	206.4	206.4	206.4	211.3	211.3	4.9	2.4%
1004 Gen Fund (UGF)	4.9	24.7	24.7	24.7	25.1	25.1	0.4	1.6%
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)	193.2	231.1	231.1	231.1	236.4	236.4	5.3	2.3%
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	1,948.5	1,916.3	1,916.3	1,916.3	5,930.8	5,930.8	4,014.5	209.5%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	3	3	1	50.0%
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: Payment in Lieu of Taxes (PILT) (2829)

Formula Component

RDU: Revenue Sharing (217)

IRIS AP Type: DA05

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12,213.1	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	12,213.1	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)	12,213.1	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	12,213.1	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	FY2025 Governor
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,493.1	9,200.0	9,200.0	9,200.0	9,200.0	9,200.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,493.1	9,200.0	9,200.0	9,200.0	9,200.0	9,200.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	10,493.1	9,200.0	9,200.0	9,200.0	9,200.0	9,200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,493.1	9,200.0	9,200.0	9,200.0	9,200.0	9,200.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

Formula Component

RDU: Revenue Sharing (217)

IRIS AP Type: DA07

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	FY2025 Governor
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,417.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,417.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,417.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,417.0	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	10,105.6	12,354.4	12,850.6	12,850.6	13,403.6	13,403.6	553.0	4.3%
2000 Travel	231.8	352.6	382.6	382.6	382.6	382.6	0.0	0.0%
3000 Services	5,228.2	5,559.4	5,688.8	5,688.8	5,684.4	5,684.4	-4.4	-0.1%
4000 Commodities	164.3	253.9	303.9	303.9	263.9	283.9	-20.0	-6.6%
5000 Capital Outlay	0.0	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	15,729.9	18,527.7	19,233.3	19,233.3	19,741.9	19,761.9	528.6	2.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,205.1	110.1	289.5	289.5	289.5	289.5	0.0	0.0%
1005 GF/Prgm (DGF)	1,684.5	1,799.8	1,799.8	1,799.8	1,697.6	1,707.6	-92.2	-5.1%
1007 I/A Rcpts (Other)	1,068.6	1,047.8	1,047.8	1,047.8	1,069.1	1,069.1	21.3	2.0%
1040 RE Rec Fnd (DGF)	0.0	304.3	304.3	304.3	309.9	309.9	5.6	1.8%
1108 Stat Desig (Other)	24.7	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
1156 Rcpt Svcs (DGF)	11,747.0	15,233.1	15,759.3	15,759.3	16,343.2	16,353.2	593.9	3.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,205.1	110.1	289.5	289.5	289.5	289.5	0.0	0.0%
Designated General (DGF)	13,431.5	17,337.2	17,863.4	17,863.4	18,350.7	18,370.7	507.3	2.8%
Other	1,093.3	1,080.4	1,080.4	1,080.4	1,101.7	1,101.7	21.3	2.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	103	116	121	121	121	121	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: Investments (383)

Non-Formula Component

RDU: Investments (122)

IRIS AP Type: DA10

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,282.0	4,237.2	4,237.2	4,080.7	4,244.8	4,244.8	164.1	4.0%
2000 Travel	13.9	41.1	41.1	47.6	47.6	47.6	0.0	0.0%
3000 Services	885.4	1,231.0	1,231.0	1,381.0	1,381.0	1,381.0	0.0	0.0%
4000 Commodities	31.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0%
5000 Capital Outlay	25.0	14.2	14.2	14.2	14.2	14.2	0.0	0.0%
7000 Grants, Benefits	10,000.0	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	14,237.3	5,628.5	5,628.5	5,628.5	5,792.6	5,792.6	164.1	2.9%
<u>Funding Sources:</u>								
1036 Cm Fish Ln (DGF)	3,573.5	4,725.4	4,725.4	4,725.4	4,863.3	4,863.3	137.9	2.9%
1070 Fish En Ln (DGF)	490.7	667.9	667.9	667.9	687.5	687.5	19.6	2.9%
1074 Bulk Fuel (DGF)	44.2	60.4	60.4	60.4	62.1	62.1	1.7	2.8%
1164 RDIF (DGF)	46.7	63.4	63.4	63.4	65.2	65.2	1.8	2.8%
1170 SmBusEDRLF (DGF)	44.2	60.1	60.1	60.1	61.8	61.8	1.7	2.8%
1223 CharterRLF (DGF)	15.3	20.4	20.4	20.4	21.0	21.0	0.6	2.9%
1224 MariculRLF (DGF)	15.3	20.7	20.7	20.7	21.3	21.3	0.6	2.9%
1227 MicroRLF (DGF)	7.4	10.2	10.2	10.2	10.4	10.4	0.2	2.0%
1265 COVID Fed (Fed)	10,000.0	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)	4,237.3	5,628.5	5,628.5	5,628.5	5,792.6	5,792.6	164.1	2.9%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,000.0	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	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

Non-Formula Component

RDU: Economic Development (598)

IRIS AP Type: DA09

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	11.7	0.0	75.1	75.1	0.0	0.0	-75.1	-100.0%	
2000 Travel	2.5	0.0	48.7	48.7	0.0	0.0	-48.7	-100.0%	
3000 Services	72.5	0.0	568.4	568.4	0.0	0.0	-568.4	-100.0%	
4000 Commodities	24.2	0.0	13.3	13.3	0.0	0.0	-13.3	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	110.9	0.0	705.5	705.5	0.0	0.0	-705.5	-100.0%	
Funding Sources:									
1265 COVID Fed (Fed)	110.9	0.0	705.5	705.5	0.0	0.0	-705.5	-100.0%	
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	110.9	0.0	705.5	705.5	0.0	0.0	-705.5	-100.0%	
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: Tourism Marketing (3102)

Non-Formula Component

RDU: Tourism Marketing (735)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	5,000.0	2,500.0	2,500.0	0.0	0.0	-2,500.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,000.0	2,500.0	2,500.0	0.0	0.0	-2,500.0	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	5,000.0	2,500.0	2,500.0	0.0	0.0	-2,500.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	5,000.0	2,500.0	2,500.0	0.0	0.0	-2,500.0	-100.0%
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	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: Insurance Operations (354)

Non-Formula Component

IRIS AP Type: DA11

RDU: Insurance (116)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,585.5	5,728.0	5,728.0	5,728.0	5,699.7	5,699.7	-28.3	-0.5%
2000 Travel	132.8	192.0	192.0	290.9	290.9	390.9	100.0	34.4%
3000 Services	3,343.9	2,234.1	3,234.1	3,135.2	2,395.2	3,395.2	260.0	8.3%
4000 Commodities	70.4	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	8,132.6	8,248.6	9,248.6	9,248.6	8,480.3	9,580.3	331.7	3.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	50.0	279.2	279.2	279.2	279.2	279.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	239.4	239.4	239.4	239.4	239.4	0.0	0.0%
1108 Stat Desig (Other)	55.1	55.1	55.1	55.1	55.1	55.1	0.0	0.0%
1156 Rcpt Svcs (DGF)	8,027.5	7,674.9	8,674.9	8,674.9	7,906.6	9,006.6	331.7	3.8%
<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)	8,027.5	7,674.9	8,674.9	8,674.9	7,906.6	9,006.6	331.7	3.8%
Other	55.1	294.5	294.5	294.5	294.5	294.5	0.0	0.0%
Federal	50.0	279.2	279.2	279.2	279.2	279.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	45	45	45	45	44	44	-1	-2.2%
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	5,531.6	6,268.7	6,656.7	6,555.7	6,809.6	6,809.6	253.9	3.9%
2000 Travel	193.4	247.0	247.0	354.0	354.0	354.0	0.0	0.0%
3000 Services	1,253.5	1,924.2	2,424.2	2,418.2	2,320.5	2,320.5	-97.7	-4.0%
4000 Commodities	124.3	90.7	110.7	110.7	90.7	120.7	10.0	9.0%
5000 Capital Outlay	5.8	12.7	12.7	12.7	12.7	107.7	95.0	748.0%
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	7,108.6	8,543.3	9,451.3	9,451.3	9,587.5	9,712.5	261.2	2.8%
Funding Sources:								
1002 Fed Rcpts (Fed)	151.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	908.0	908.0	888.0	888.0	-20.0	-2.2%
1061 CIP Rcpts (Other)	14.8	0.0	0.0	0.0	25.0	25.0	25.0	100.0%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,942.8	8,223.3	8,223.3	8,223.3	8,354.5	8,479.5	256.2	3.1%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	908.0	908.0	888.0	888.0	-20.0	-2.2%
Designated General (DGF)	6,942.8	8,223.3	8,223.3	8,223.3	8,354.5	8,479.5	256.2	3.1%
Other	14.8	150.0	150.0	150.0	175.0	175.0	25.0	16.7%
Federal	151.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
Positions:								
Permanent Full Time	32	32	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Non-Formula Component

RDU: Alcohol and Marijuana Control Office (647)

IRIS AP Type: DA41

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,545.1	3,010.4	3,010.4	2,877.1	2,983.8	2,983.8	106.7	3.7%
2000 Travel	54.8	145.0	145.0	214.0	210.8	210.8	-3.2	-1.5%
3000 Services	1,082.3	1,224.0	1,224.0	1,288.3	1,159.3	1,159.3	-129.0	-10.0%
4000 Commodities	24.8	125.7	125.7	125.7	95.7	95.7	-30.0	-23.9%
5000 Capital Outlay	0.0	25.0	25.0	25.0	0.0	0.0	-25.0	-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	3,707.0	4,530.1	4,530.1	4,530.1	4,449.6	4,449.6	-80.5	-1.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	38.3	38.3	38.3	38.3	38.3	38.3	0.0	0.0%
1005 GF/Prgm (DGF)	3,643.7	4,491.8	4,491.8	4,491.8	4,411.3	4,411.3	-80.5	-1.8%
1007 I/A Rcpts (Other)	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	38.3	38.3	38.3	38.3	38.3	38.3	0.0	0.0%
Designated General (DGF)	3,643.7	4,491.8	4,491.8	4,491.8	4,411.3	4,411.3	-80.5	-1.8%
Other	25.0	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	23	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	-1	-100.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

Non-Formula Component

RDU: Alaska Gasline Development Corporation (618)

IRIS AP Type: DA23

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,339.2	4,973.2	4,973.2	2,335.7	1,736.2	1,736.2	-599.5	-25.7%
2000 Travel	61.9	47.6	47.6	23.8	47.6	47.6	23.8	100.0%
3000 Services	1,518.0	1,111.4	1,111.4	706.6	1,262.3	1,262.3	555.7	78.6%
4000 Commodities	47.7	40.0	40.0	20.0	40.0	40.0	20.0	100.0%
5000 Capital Outlay	6.4	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	3,086.1	0.0	0.0	-3,086.1	-100.0%
Totals	2,973.2	6,172.2	6,172.2	6,172.2	3,086.1	3,086.1	-3,086.1	-50.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	3,086.1	3,086.1	3,086.1	0.0	0.0	-3,086.1	-100.0%
1235 AGDC-LNG (Other)	2,973.2	3,086.1	3,086.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	3,086.1	3,086.1	3,086.1	0.0	0.0	-3,086.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,973.2	3,086.1	3,086.1	3,086.1	3,086.1	3,086.1	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	12	12	12	10	10	10	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 Owned Facilities (2599)

Non-Formula Component

IRIS AP Type: DA14

RDU: Alaska Energy Authority (453)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	22.5	22.5	47.5	47.5	47.5	0.0	0.0%
3000 Services	652.3	745.8	745.8	720.8	970.8	1,128.5	407.7	56.6%
4000 Commodities	0.0	8.0	8.0	8.0	8.0	18.0	10.0	125.0%
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	652.3	781.3	781.3	781.3	1,031.3	1,199.0	417.7	53.5%
<u>Funding Sources:</u>								
1107 AEA Rcpts (Other)	652.3	781.3	781.3	781.3	1,031.3	1,199.0	417.7	53.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	652.3	781.3	781.3	781.3	1,031.3	1,199.0	417.7	53.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Non-Formula Component

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA15

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	98.7	149.3	149.3	172.3	172.3	172.3	0.0	0.0%
3000 Services	3,861.6	6,496.5	6,496.5	6,473.5	6,627.4	7,806.9	1,333.4	20.6%
4000 Commodities	67.4	98.0	98.0	98.0	98.0	168.0	70.0	71.4%
5000 Capital Outlay	14.8	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	4,042.5	6,853.8	6,853.8	6,853.8	7,007.7	8,257.2	1,403.4	20.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	724.2	1,208.6	1,208.6	1,208.6	1,208.6	1,208.6	0.0	0.0%
1004 Gen Fund (UGF)	1,207.9	1,215.3	1,215.3	1,215.3	1,369.2	1,369.2	153.9	12.7%
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)	19.9	124.3	124.3	124.3	124.3	124.3	0.0	0.0%
1061 CIP Rcpts (Other)	1,807.2	2,727.4	2,727.4	2,727.4	2,727.4	3,976.9	1,249.5	45.8%
1062 Power Proj (DGF)	96.2	996.4	996.4	996.4	996.4	996.4	0.0	0.0%
1108 Stat Desig (Other)	2.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1169 PCE Endow (DGF)	185.1	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,207.9	1,215.3	1,215.3	1,215.3	1,369.2	1,369.2	153.9	12.7%
Designated General (DGF)	281.3	1,428.2	1,428.2	1,428.2	1,428.2	1,428.2	0.0	0.0%
Other	1,829.1	3,001.7	3,001.7	3,001.7	3,001.7	4,251.2	1,249.5	41.6%
Federal	724.2	1,208.6	1,208.6	1,208.6	1,208.6	1,208.6	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	2.2	2.2	2.2	2.2	2.2	0.0	0.0%
3000 Services	354.6	586.7	586.7	586.7	586.7	586.7	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	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	41,706.2	47,694.8	47,694.8	47,694.8	47,694.8	47,694.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,061.2	48,283.7	48,283.7	48,283.7	48,283.7	48,283.7	0.0	0.0%
Funding Sources:								
1169 PCE Endow (DGF)	42,061.2	48,283.7	48,283.7	48,283.7	48,283.7	48,283.7	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)	42,061.2	48,283.7	48,283.7	48,283.7	48,283.7	48,283.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

Non-Formula Component

IRIS AP Type: DA17

RDU: Alaska Energy Authority (453)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	6.6	22.1	22.1	28.5	28.5	128.5	100.0	350.9%
3000 Services	2,234.6	2,179.8	2,179.8	2,173.4	2,173.4	2,673.4	500.0	23.0%
4000 Commodities	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.2	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	2,245.2	2,201.9	2,201.9	2,201.9	2,201.9	2,801.9	600.0	27.2%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	1,050.7	800.7	800.7	800.7	800.7	1,200.7	400.0	50.0%
1107 AEA Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
1210 Renew Ener (DGF)	1,194.5	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	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)	1,194.5	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
Other	1,050.7	800.7	800.7	800.7	800.7	1,400.7	600.0	74.9%
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	11,799.6	15,277.3	15,277.3	15,277.3	15,334.4	16,551.6	1,274.3	8.3%
2000 Travel	64.2	229.3	229.3	258.3	258.3	258.3	0.0	0.0%
3000 Services	1,132.9	2,766.4	2,766.4	2,737.4	2,962.4	2,962.4	225.0	8.2%
4000 Commodities	64.9	98.9	98.9	98.9	98.9	98.9	0.0	0.0%
5000 Capital Outlay	2.1	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	13,063.7	18,407.4	18,407.4	18,407.4	18,689.5	19,906.7	1,499.3	8.1%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	6,121.0	8,468.8	8,468.8	8,468.8	8,622.7	9,839.9	1,371.1	16.2%
1061 CIP Rcpts (Other)	668.2	1,151.5	1,151.5	1,151.5	1,170.2	1,170.2	18.7	1.6%
1102 AIDEA Rcpt (Other)	6,274.5	8,787.1	8,787.1	8,787.1	8,896.6	8,896.6	109.5	1.2%
<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	13,063.7	18,407.4	18,407.4	18,407.4	18,689.5	19,906.7	1,499.3	8.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	82	83	83	84	84	85	1	1.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	5	5	5	5	12	7	140.0%

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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	383.6	337.8	337.8	337.8	337.8	337.8	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	383.6	337.8	337.8	337.8	337.8	337.8	0.0	0.0%	
<u>Funding Sources:</u>									
1102 AIDEA Rcpt (Other)	383.6	337.8	337.8	337.8	337.8	337.8	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	383.6	337.8	337.8	337.8	337.8	337.8	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,725.8	2,894.1	2,902.4	3,158.4	3,289.6	3,289.6	131.2	4.2%
2000 Travel	540.3	692.3	712.2	712.2	692.3	692.3	-19.9	-2.8%
3000 Services	17,246.3	22,973.0	24,436.0	24,180.0	17,638.1	17,638.1	-6,541.9	-27.1%
4000 Commodities	345.5	180.0	278.4	278.4	180.0	180.0	-98.4	-35.3%
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	20,857.9	26,739.4	28,329.0	28,329.0	21,800.0	21,800.0	-6,529.0	-23.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	6,687.1	5,642.1	7,231.7	7,231.7	5,644.9	5,644.9	-1,586.8	-21.9%
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
1108 Stat Desig (Other)	14,170.8	16,097.3	16,097.3	16,097.3	16,155.1	16,155.1	57.8	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,170.8	16,097.3	16,097.3	16,097.3	16,155.1	16,155.1	57.8	0.4%
Federal	6,687.1	5,642.1	7,231.7	7,231.7	5,644.9	5,644.9	-1,586.8	-21.9%
<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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,485.1	8,184.1	8,184.1	8,184.1	8,456.9	8,456.9	272.8	3.3%
2000 Travel	22.0	35.1	35.1	38.1	38.1	38.1	0.0	0.0%
3000 Services	1,910.7	1,849.1	1,849.1	1,846.1	1,846.1	1,846.1	0.0	0.0%
4000 Commodities	92.9	156.9	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,510.7	10,225.2	10,225.2	10,225.2	10,498.0	10,498.0	272.8	2.7%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	139.9	143.5	143.5	143.5	150.9	150.9	7.4	5.2%
1141 RCA Rcpts (DGF)	8,370.8	10,081.7	10,081.7	10,081.7	10,347.1	10,347.1	265.4	2.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,370.8	10,081.7	10,081.7	10,081.7	10,347.1	10,347.1	265.4	2.6%
Other	139.9	143.5	143.5	143.5	150.9	150.9	7.4	5.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	58	58	58	58	55	55	-3	-5.2%
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,434.5	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	1,434.5	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007 I/A Rcpts (Other)	835.3	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	835.3	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%