

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Commissioner's Office

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	980.6	0.0	980.6	1,253.6	1,253.6	273.0 27.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	796.0	0.0	796.0	933.7	933.7	137.7 17.3 %	0.0
2 Travel	44.6	0.0	44.6	47.6	47.6	3.0 6.7 %	0.0
3 Services	112.8	0.0	112.8	244.1	244.1	131.3 116.4 %	0.0
4 Commodities	27.2	0.0	27.2	28.2	28.2	1.0 3.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	35.3	0.0	35.3	160.3	160.3	125.0 354.1 %	0.0
1007 I/A Rcpts (Other)	945.3	0.0	945.3	1,093.3	1,093.3	148.0 15.7 %	0.0
<u>Positions</u>							
Perm Full Time	5	0	5	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	35.3	0.0	35.3	160.3	160.3	125.0 354.1 %	0.0
Other State Funds (Other)	945.3	0.0	945.3	1,093.3	1,093.3	148.0 15.7 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Administrative Services

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	5,083.8	0.0	5,109.6	4,409.6	4,409.4	-700.2 -13.7 %	-0.2
<u>Objects of Expenditure</u>							
1 Personal Services	3,522.7	0.0	3,548.5	3,548.5	3,548.3	-0.2	-0.2
2 Travel	13.5	0.0	13.5	13.5	13.5	0.0	0.0
3 Services	1,501.5	0.0	1,501.5	801.5	801.5	-700.0 -46.6 %	0.0
4 Commodities	41.1	0.0	41.1	41.1	41.1	0.0	0.0
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	664.6	0.0	668.0	668.0	668.0	0.0	0.0
1007 I/A Rcpts (Other)	4,396.0	0.0	4,418.4	3,718.4	3,718.2	-700.2 -15.8 %	-0.2
1061 CIP Rcpts (Other)	23.2	0.0	23.2	23.2	23.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	0	30	30	30	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	664.6	0.0	668.0	668.0	668.0	0.0	0.0
Other State Funds (Other)	4,419.2	0.0	4,441.6	3,741.6	3,741.4	-700.2 -15.8 %	-0.2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: Banking and Securities

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	4,025.7	0.0	4,052.8	4,052.8	4,052.5	-0.3	-0.3
<u>Objects of Expenditure</u>							
1 Personal Services	2,909.4	0.0	2,936.5	2,936.5	2,936.2	-0.3	-0.3
2 Travel	69.5	0.0	109.2	109.2	109.2	0.0	0.0
3 Services	1,000.4	0.0	950.7	950.7	950.7	0.0	0.0
4 Commodities	46.4	0.0	56.4	56.4	56.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	4,025.7	0.0	4,052.8	4,052.8	4,052.5	-0.3	-0.3
<u>Positions</u>							
Perm Full Time	25	0	25	25	25	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	0	0
<u>Funding Summary</u>							
Designated General (DGF)	4,025.7	0.0	4,052.8	4,052.8	4,052.5	-0.3	-0.3

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	9,146.3	0.0	9,200.1	9,051.3	9,049.9	-150.2 -1.6 %	-1.4
<u>Objects of Expenditure</u>							
1 Personal Services	5,926.1	0.0	5,623.8	5,623.8	5,622.4	-1.4	-1.4
2 Travel	176.9	0.0	176.9	176.9	176.9	0.0	0.0
3 Services	1,570.8	0.0	1,926.9	1,926.9	1,926.9	0.0	0.0
4 Commodities	76.5	0.0	76.5	76.5	76.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,396.0	0.0	1,396.0	1,247.2	1,247.2	-148.8 -10.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,993.4	0.0	2,006.5	2,006.5	2,006.0	-0.5	-0.5
1003 GF/Match (UGF)	822.8	0.0	826.7	826.7	826.5	-0.2	-0.2
1004 Gen Fund (UGF)	4,763.1	0.0	4,798.5	4,598.5	4,597.7	-200.8 -4.2 %	-0.8
1005 GF/Prgm (DGF)	10.0	0.0	10.0	10.0	10.0	0.0	0.0
1007 I/A Rcpts (Other)	100.1	0.0	100.1	100.1	100.1	0.0	0.0
1061 CIP Rcpts (Other)	742.5	0.0	743.9	743.9	744.0	0.1	0.1
1108 Stat Desig (Other)	128.4	0.0	128.4	128.4	128.4	0.0	0.0
1202 Anat Fnd (DGF)	80.0	0.0	80.0	80.0	80.0	0.0	0.0
1216 Boat Rcpts (DGF)	196.9	0.0	196.9	196.9	196.9	0.0	0.0
1221 Legal Serv (DGF)	309.1	0.0	309.1	360.3	360.3	51.2 16.6 %	0.0
<u>Positions</u>							
Perm Full Time	53	0	47	47	47	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

	<u>[1] 20MgtPln</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>	<u>[5] - [4] 21Gov to 21GovAmd</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,585.9	0.0	5,625.2	5,425.2	5,424.2	-201.0 -3.6 %	-1.0
Designated General (DGF)	596.0	0.0	596.0	647.2	647.2	51.2 8.6 %	0.0
Other State Funds (Other)	971.0	0.0	972.4	972.4	972.5	0.1	0.1
Federal Receipts (Fed)	1,993.4	0.0	2,006.5	2,006.5	2,006.0	-0.5	-0.5

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Serve Alaska

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	2,123.0	0.0	2,125.4	2,125.4	2,125.3	-0.1	-0.1
<u>Objects of Expenditure</u>							
1 Personal Services	322.3	0.0	334.9	334.9	334.8	-0.1	-0.1
2 Travel	13.6	0.0	13.6	13.6	13.6	0.0	0.0
3 Services	235.4	0.0	233.2	233.2	233.2	0.0	0.0
4 Commodities	46.4	0.0	46.4	46.4	46.4	0.0	0.0
5 Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,497.3	0.0	1,497.3	1,497.3	1,497.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,887.6	0.0	1,889.1	1,889.1	1,888.9	-0.2	-0.2
1003 GF/Match (UGF)	192.7	0.0	193.6	193.6	193.7	0.1	0.1 %
1004 Gen Fund (UGF)	22.7	0.0	22.7	22.7	22.7	0.0	0.0
1108 Stat Desig (Other)	20.0	0.0	20.0	20.0	20.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	0	2	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	215.4	0.0	216.3	216.3	216.4	0.1	0.1
Other State Funds (Other)	20.0	0.0	20.0	20.0	20.0	0.0	0.0
Federal Receipts (Fed)	1,887.6	0.0	1,889.1	1,889.1	1,888.9	-0.2	-0.2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Payment in Lieu of Taxes (PILT)

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	10,428.2	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,428.2	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,428.2	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	10,428.2	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: National Forest Receipts

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	600.0	0.0	600.0	600.0	600.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	600.0	0.0	600.0	600.0	600.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	600.0	0.0	600.0	600.0	600.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	600.0	0.0	600.0	600.0	600.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Fisheries Taxes

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	3,100.0	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,100.0	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	3,100.0	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	3,100.0	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	14,577.5	0.0	14,652.3	14,652.3	14,651.0	-1.3	-1.3
<u>Objects of Expenditure</u>							
1 Personal Services	9,443.9	0.0	9,524.0	9,524.0	9,522.7	-1.3	-1.3
2 Travel	269.5	0.0	269.5	269.5	269.5	0.0	0.0
3 Services	4,732.8	0.0	4,727.5	4,727.5	4,727.5	0.0	0.0
4 Commodities	123.9	0.0	123.9	123.9	123.9	0.0	0.0
5 Capital Outlay	7.4	0.0	7.4	7.4	7.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	1,550.9	0.0	1,558.3	1,558.3	1,558.2	-0.1	-0.1
1007 I/A Rcpts (Other)	337.7	0.0	339.4	339.4	339.4	0.0	0.0
1040 Real Est (DGF)	295.3	0.0	296.6	296.6	296.5	-0.1	-0.1
1108 Stat Desig (Other)	32.6	0.0	32.6	32.6	32.6	0.0	0.0
1156 Rcpt Svcs (DGF)	12,361.0	0.0	12,425.4	12,425.4	12,424.3	-1.1	-1.1
<u>Positions</u>							
Perm Full Time	97	0	97	97	97	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	14,207.2	0.0	14,280.3	14,280.3	14,279.0	-1.3	-1.3
Other State Funds (Other)	370.3	0.0	372.0	372.0	372.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	546.6	2,843.6	546.6	0.0	0.0	-546.6 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	400.0	1,877.1	400.0	0.0	0.0	-400.0 -100.0 %	0.0
2 Travel	0.0	330.0	0.0	0.0	0.0	0.0	0.0
3 Services	146.6	618.5	146.6	0.0	0.0	-146.6 -100.0 %	0.0
4 Commodities	0.0	18.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	546.6	0.0	546.6	0.0	0.0	-546.6 -100.0 %	0.0
1209 Capstone (DGF)	0.0	2,843.6	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	0	3	3	3	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	0	3	3	3	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	546.6	0.0	546.6	0.0	0.0	-546.6 -100.0 %	0.0
Designated General (DGF)	0.0	2,843.6	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	5,408.5	0.0	5,441.4	5,303.9	5,302.8	-138.6 -2.5 %	-1.1

Objects of Expenditure

1 Personal Services	4,030.4	0.0	4,063.3	3,925.8	3,924.7	-138.6 -3.4 %	-1.1
2 Travel	41.1	0.0	41.1	41.1	41.1	0.0	0.0
3 Services	1,217.8	0.0	1,217.8	1,217.8	1,217.8	0.0	0.0
4 Commodities	105.0	0.0	105.0	105.0	105.0	0.0	0.0
5 Capital Outlay	14.2	0.0	14.2	14.2	14.2	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1036 Cm Fish Ln (DGF)	4,423.1	0.0	4,451.0	4,451.0	4,450.0	-1.0	-1.0
1070 FishEn RLF (DGF)	626.1	0.0	629.9	629.9	629.9	0.0	0.0
1074 Bulk Fuel (DGF)	56.8	0.0	57.1	57.1	57.1	0.0	0.0
1164 Rural Dev (DGF)	59.7	0.0	60.1	60.1	60.0	-0.1 -0.2 %	-0.1 -0.2 %
1170 SBED RLF (DGF)	56.5	0.0	56.8	56.8	56.8	0.0	0.0
1209 Capstone (DGF)	137.5	0.0	137.5	0.0	0.0	-137.5 -100.0 %	0.0
1223 CharterRLF (DGF)	19.4	0.0	19.5	19.5	19.5	0.0	0.0
1224 MariculRLF (DGF)	19.7	0.0	19.8	19.8	19.8	0.0	0.0
1227 Micro RLF (DGF)	9.7	0.0	9.7	9.7	9.7	0.0	0.0

Positions

Perm Full Time	37	0	37	37	37	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0

Funding Summary

Designated General (DGF)	5,408.5	0.0	5,441.4	5,303.9	5,302.8	-138.6 -2.5 %	-1.1
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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	7,864.7	0.0	7,903.6	7,832.9	7,832.7	-70.9 -0.9 %	-0.2
<u>Objects of Expenditure</u>							
1 Personal Services	5,280.7	0.0	5,319.6	5,248.9	5,248.7	-70.9 -1.3 %	-0.2
2 Travel	176.8	0.0	176.8	176.8	176.8	0.0	0.0
3 Services	2,312.7	0.0	2,312.7	2,312.7	2,312.7	0.0	0.0
4 Commodities	59.2	0.0	59.2	59.2	59.2	0.0	0.0
5 Capital Outlay	35.3	0.0	35.3	35.3	35.3	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	277.7	0.0	277.7	277.7	277.7	0.0	0.0
1061 CIP Rcpts (Other)	259.3	0.0	259.3	239.2	239.2	-20.1 -7.8 %	0.0
1108 Stat Desig (Other)	19.9	0.0	19.9	40.0	40.0	20.1 101.0 %	0.0
1156 Rcpt Svcs (DGF)	7,307.8	0.0	7,346.7	7,276.0	7,275.8	-70.9 -1.0 %	-0.2
<u>Positions</u>							
Perm Full Time	47	0	47	46	46	-1 -2.1 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	7,307.8	0.0	7,346.7	7,276.0	7,275.8	-70.9 -1.0 %	-0.2
Other State Funds (Other)	279.2	0.0	279.2	279.2	279.2	0.0	0.0
Federal Receipts (Fed)	277.7	0.0	277.7	277.7	277.7	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
Total	7,756.8	0.0	7,762.3	7,762.3	7,993.4	231.1	3.0 %	231.1	3.0 %

Objects of Expenditure

1 Personal Services	5,661.5	0.0	5,667.0	5,667.0	5,860.1	193.1	3.4 %	193.1	3.4 %
2 Travel	215.0	0.0	215.0	215.0	215.0	0.0		0.0	
3 Services	1,776.9	0.0	1,776.9	1,776.9	1,814.9	38.0	2.1 %	38.0	2.1 %
4 Commodities	90.7	0.0	90.7	90.7	90.7	0.0		0.0	
5 Capital Outlay	12.7	0.0	12.7	12.7	12.7	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	120.0	0.0	120.0	120.0	120.0	0.0		0.0	
1108 Stat Desig (Other)	150.0	0.0	150.0	150.0	150.0	0.0		0.0	
1162 AOGCC Rct (DGF)	7,486.8	0.0	7,492.3	7,492.3	7,723.4	231.1	3.1 %	231.1	3.1 %

Positions

Perm Full Time	33	0	33	33	33	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

Funding Summary

Designated General (DGF)	7,486.8	0.0	7,492.3	7,492.3	7,723.4	231.1	3.1 %	231.1	3.1 %
Other State Funds (Other)	150.0	0.0	150.0	150.0	150.0	0.0		0.0	
Federal Receipts (Fed)	120.0	0.0	120.0	120.0	120.0	0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office

Allocation: Alcohol and Marijuana Control Office

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	3,868.7	0.0	3,889.0	3,865.3	3,865.0	-24.0 -0.6 %	-0.3
<u>Objects of Expenditure</u>							
1 Personal Services	2,297.5	0.0	2,327.8	2,327.8	2,327.5	-0.3	-0.3
2 Travel	135.0	0.0	135.0	135.0	135.0	0.0	0.0
3 Services	1,320.5	0.0	1,310.5	1,286.8	1,286.8	-23.7 -1.8 %	0.0
4 Commodities	115.7	0.0	115.7	115.7	115.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	28.2	0.0	28.2	0.0	0.0	-28.2 -100.0 %	0.0
1005 GF/Prgm (DGF)	3,816.8	0.0	3,837.1	3,865.3	3,865.0	27.9 0.7 %	-0.3
1007 I/A Rcpts (Other)	23.7	0.0	23.7	0.0	0.0	-23.7 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	22	0	22	22	22	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	28.2	0.0	28.2	0.0	0.0	-28.2 -100.0 %	0.0
Designated General (DGF)	3,816.8	0.0	3,837.1	3,865.3	3,865.0	27.9 0.7 %	-0.3
Other State Funds (Other)	23.7	0.0	23.7	0.0	0.0	-23.7 -100.0 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	9,685.6	0.0	9,685.6	3,431.6	3,431.6	-6,254.0 -64.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,785.8	0.0	5,785.8	2,390.6	2,390.6	-3,395.2 -58.7 %	0.0
2 Travel	161.6	0.0	161.6	0.0	0.0	-161.6 -100.0 %	0.0
3 Services	3,488.2	0.0	3,488.2	1,001.0	1,001.0	-2,487.2 -71.3 %	0.0
4 Commodities	250.0	0.0	250.0	40.0	40.0	-210.0 -84.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1235 AGDC-LNG (Other)	9,685.6	0.0	9,685.6	3,431.6	3,431.6	-6,254.0 -64.6 %	0.0
<u>Positions</u>							
Perm Full Time	25	0	25	15	15	-10 -40.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	1	0	0	-1 -100.0 %	0
<u>Funding Summary</u>							
Other State Funds (Other)	9,685.6	0.0	9,685.6	3,431.6	3,431.6	-6,254.0 -64.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	980.7	0.0	980.7	780.7	780.7	-200.0 -20.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	30.0	0.0	30.0	30.0	30.0	0.0	0.0
3 Services	937.7	0.0	937.7	737.7	737.7	-200.0 -21.3 %	0.0
4 Commodities	8.0	0.0	8.0	8.0	8.0	0.0	0.0
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1107 AEA Rcpts (Other)	980.7	0.0	980.7	780.7	780.7	-200.0 -20.4 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	980.7	0.0	980.7	780.7	780.7	-200.0 -20.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	6,668.3	0.0	5,868.3	5,518.3	5,518.3	-350.0 -6.0 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	104.8	0.0	104.8	104.8	104.8	0.0	0.0
3 Services	6,405.5	0.0	5,605.5	5,255.5	5,255.5	-350.0 -6.2 %	0.0
4 Commodities	48.0	0.0	48.0	48.0	48.0	0.0	0.0
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	100.0	0.0	100.0	100.0	100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,502.0	0.0	1,502.0	1,202.0	1,202.0	-300.0 -20.0 %	0.0
1004 Gen Fund (UGF)	847.3	0.0	847.3	847.3	847.3	0.0	0.0
1005 GF/Prgm (DGF)	100.0	0.0	100.0	50.0	50.0	-50.0 -50.0 %	0.0
1007 I/A Rcpts (Other)	123.9	0.0	123.9	123.9	123.9	0.0	0.0
1061 CIP Rcpts (Other)	2,567.8	0.0	1,767.8	1,767.8	1,767.8	0.0	0.0
1062 Power Proj (DGF)	995.5	0.0	995.5	995.5	995.5	0.0	0.0
1108 Stat Desig (Other)	150.0	0.0	150.0	150.0	150.0	0.0	0.0
1169 PCE Endow (DGF)	381.8	0.0	381.8	381.8	381.8	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

	<u>[1] 20MgtPln</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>	<u>[5] - [4] 21Gov to 21GovAmd</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	847.3	0.0	847.3	847.3	847.3	0.0	0.0
Designated General (DGF)	1,477.3	0.0	1,477.3	1,427.3	1,427.3	-50.0 -3.4 %	0.0
Other State Funds (Other)	2,841.7	0.0	2,041.7	2,041.7	2,041.7	0.0	0.0
Federal Receipts (Fed)	1,502.0	0.0	1,502.0	1,202.0	1,202.0	-300.0 -20.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	32,355.0	0.0	32,355.0	29,855.0	29,855.0	-2,500.0 -7.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	355.0	0.0	355.0	355.0	355.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	32,000.0	0.0	32,000.0	29,500.0	29,500.0	-2,500.0 -7.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1169 PCE Endow (DGF)	32,355.0	0.0	32,355.0	29,855.0	29,855.0	-2,500.0 -7.7 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	32,355.0	0.0	32,355.0	29,855.0	29,855.0	-2,500.0 -7.7 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	2,000.0	0.0	2,800.0	2,200.0	2,200.0	-600.0 -21.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,000.0	0.0	2,800.0	2,200.0	2,200.0	-600.0 -21.4 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	0.0	0.0	800.0	800.0	800.0	0.0	0.0
1210 Ren Energy (DGF)	2,000.0	0.0	2,000.0	1,400.0	1,400.0	-600.0 -30.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	2,000.0	0.0	2,000.0	1,400.0	1,400.0	-600.0 -30.0 %	0.0
Other State Funds (Other)	0.0	0.0	800.0	800.0	800.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	15,252.0	0.0	15,252.0	14,857.0	14,857.0	-395.0 -2.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	11,982.6	0.0	11,982.6	11,830.1	11,830.1	-152.5 -1.3 %	0.0
2 Travel	111.5	0.0	111.5	111.5	111.5	0.0	0.0
3 Services	3,053.5	0.0	3,053.5	2,811.0	2,811.0	-242.5 -7.9 %	0.0
4 Commodities	68.9	0.0	68.9	68.9	68.9	0.0	0.0
5 Capital Outlay	35.5	0.0	35.5	35.5	35.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	6,494.6	0.0	6,494.6	6,342.1	6,342.1	-152.5 -2.3 %	0.0
1061 CIP Rcpts (Other)	433.8	0.0	433.8	233.8	233.8	-200.0 -46.1 %	0.0
1102 AIDEA Rcpt (Other)	8,323.6	0.0	8,323.6	8,281.1	8,281.1	-42.5 -0.5 %	0.0
<u>Positions</u>							
Perm Full Time	82	0	82	82	82	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	15,252.0	0.0	15,252.0	14,857.0	14,857.0	-395.0 -2.6 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	337.0	0.0	337.0	337.0	337.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	337.0	0.0	337.0	337.0	337.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1102 AIDEA Rcpt (Other)	337.0	0.0	337.0	337.0	337.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	337.0	0.0	337.0	337.0	337.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	26,158.2	0.0	20,360.3	20,360.3	20,360.3	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,543.6	0.0	2,478.6	2,478.6	2,478.6	0.0	0.0
2 Travel	842.5	0.0	692.5	692.5	692.5	0.0	0.0
3 Services	22,392.1	0.0	17,009.2	17,009.2	17,009.2	0.0	0.0
4 Commodities	380.0	0.0	180.0	180.0	180.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,297.9	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0
1108 Stat Desig (Other)	15,860.3	0.0	15,860.3	15,860.3	15,860.3	0.0	0.0
<u>Positions</u>							
Perm Full Time	20	0	20	20	20	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	15,860.3	0.0	15,860.3	15,860.3	15,860.3	0.0	0.0
Federal Receipts (Fed)	10,297.9	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	9,289.5	0.0	9,327.2	9,327.2	9,328.5	1.3	1.3
<u>Objects of Expenditure</u>							
1 Personal Services	6,721.0	0.0	6,758.7	6,758.7	6,760.0	1.3	1.3
2 Travel	30.4	0.0	30.4	30.4	30.4	0.0	0.0
3 Services	2,377.2	0.0	2,377.2	2,377.2	2,377.2	0.0	0.0
4 Commodities	156.9	0.0	156.9	156.9	156.9	0.0	0.0
5 Capital Outlay	4.0	0.0	4.0	4.0	4.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	139.9	0.0	139.9	139.9	139.9	0.0	0.0
1141 RCA Rcpts (DGF)	9,149.6	0.0	9,187.3	9,187.3	9,188.6	1.3	1.3
<u>Positions</u>							
Perm Full Time	54	0	54	54	54	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	0	3	3	3	0	0
<u>Funding Summary</u>							
Designated General (DGF)	9,149.6	0.0	9,187.3	9,187.3	9,188.6	1.3	1.3
Other State Funds (Other)	139.9	0.0	139.9	139.9	139.9	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent

Allocation: DCCED State Facilities Rent

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,359.4	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	599.2	0.0	599.2	599.2	599.2	0.0	0.0
1007 I/A Rcpts (Other)	760.2	0.0	760.2	760.2	760.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	599.2	0.0	599.2	599.2	599.2	0.0	0.0
Other State Funds (Other)	760.2	0.0	760.2	760.2	760.2	0.0	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).