

Fiscal Year 2021 Operating Budget

Department of Commerce, Community and Economic Development Conference Committee (CC) Book



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by the Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

20FnlBud (FY20 Final Budget) - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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Department of Commerce, Community and Economic Development
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Executive Administration / Commissioner's Office	Transfer International Trade Support from the Office of the Governor for Better Alignment	\$125.0 Gen Fund (UGF)	\$125.0 Gen Fund (UGF)	This funding will support DCCED's work with an organization that facilitates job-creating business investment and economic development in the U.S. (Select USA) to provide foreign direct investment in Alaska and to provide continued hospitality to dignitaries visiting the state. Previously, the Office of International Trade supported a Development Specialist II position (PCN 01-023X) which has been vacated since August 2019. The position was transferred from the Governor's Office during FY20 Management Plan.
2	Executive Administration / Commissioner's Office	FY20 RPL 08-2020-0054 COVID--19 Economic Stimulus for Alaskan Fisheries	\$100,000.0 COVID Fed (Fed)	\$100,000.0 COVID Fed (Fed)	RPL 08-2020-0054 allows the State to accept federal fisheries assistance to Alaska fishery participants impacted by the COVID-19 outbreak. However, after the RPL was approved it was announced the funds will be distributed through the Pacific States Marine Fisheries Commission (PSMFC), instead of the State of Alaska, with approval from the National Oceanic Atmospheric Administration (NOAA). Additionally, the U.S. Secretary of Commerce announced Alaska will be receiving an allocation of \$50 million in funding for distribution, half of the original estimate stated in the RPL. A spend plan is being developed by the Alaska Department of Fish and Game (ADF&G) with guidance from NOAA Fisheries. Although DCCED is providing assistance to ADF&G, there is no underlying funding associated with this authority.
3	Community and Regional Affairs / Community and Regional Affairs	Eliminate Kawerak Inc. Named Recipient Grant Due to Direct Federal Funding with No Match Requirement	(\$200.0) Gen Fund (UGF)	(\$200.0) Gen Fund (UGF)	Named recipient grant funding to Kawerak, Inc. was previously used as a local 50% match for Diomedes, which at the time, was required by the U.S. Department of Transportation to participate in the federal Essential Air Service (EAS) program. The EAS program ensures that small communities such as Diomedes, are served by certificated air carriers with subsidies from the federal government. Since FY13, this match has been provided to Kawerak, Inc. by the State as a named recipient grant to ensure that regular passenger air service to Diomedes continues. After June 30, 2020, the EAS program will fully subsidize Diomedes and a match requirement is no longer needed.

Department of Commerce, Community and Economic Development
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Community and Regional Affairs / Community and Regional Affairs	COVID-19 Response and Mitigation Grants (FY20-FY21)	n/a	Total: \$8,500.0 \$4,500.0 Ocn Ranger (Other) \$4,000.0 CVP Tax (Other) MultiYr	<p>This multi-year appropriation will provide immediate funding for response and mitigation of the COVID-19 outbreak to the following communities below that host large commercial passenger vessels. The funding distribution is based upon the percentage of projected capacity for the CY2020 season of ports with over 15,000 visitors in CY2019. Total CY2020 projected capacity totals 5,172,341. \$4,500.0 will come from fund code 1205 (berth fees for the Ocean Ranger Program), and \$4,000.0 from fund code 1206 (commercial vessel passenger excise taxes).</p> <p>Distribution is estimated to be as follows, but is subject to change: City of Hoonah (7%) - \$709.8 City and Borough of Juneau (26%) - \$2,444.6 Municipality of Skagway (20%) - \$1,912.4 Ketchikan (23%) - \$2,200.6 (50% Ketchikan Gateway Borough, 50% City of Ketchikan) City of Seward (5%) - \$440.3 City and Borough of Wrangell (.4%) - \$35.3 City and Borough of Sitka (3.8%) - \$367.9 City of Whittier (3%) - \$291.6 Kodiak (.3%) - \$31.6 (50% Kodiak Island Borough, 50% City of Kodiak) Haines Borough (.7%) - \$65.8</p> <p>Fiscal Analyst Comment: The berth fee for the Ocean Ranger Program is collected in the Commercial Passenger Vessel Environmental Compliance (CPVEC) Fund (fund 1166) per AS 46.03.480(d). When the Ocean Ranger program fee was established, Legislative Finance requested that it be tracked separately from the CPVEC fund itself. Fund code 1205 was created for the Ocean Ranger Fees for tracking purposes.</p> <p>The appropriating language in Ch. 7, SLA 2020 (HB 234), page 12, line 17 refers to the CPVEC statutory fund, however, the department will use fund code 1205 to track funds spent from the Ocean Ranger program fees.</p>

Department of Commerce, Community and Economic Development
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Community and Regional Affairs / Community and Regional Affairs	FY20 RPL 08-2020-0250 Community Assistance Program	\$257,548.8 COVID Fed (Fed)	\$257,548.8 COVID Fed (Fed)	<p>RPL 08-2020-0250 provides federal economic stimulus funding to Alaskan communities affected by the COVID-19 outbreak utilizing the community assistance program (CAP) formula (AS 26.60.850-879). Since unincorporated communities outside boroughs can only receive a maximum payment of \$75,000 under the CAP formula, there was an adjustment to the formula's per capita distribution to allocate the remaining funds to boroughs and cities.</p> <p>DCCED intends that communities return unspent funds to the department for redistribution to other eligible communities, through the period ending December 31, 2020. At that point in time, any unobligated funds will be returned to the U.S. Treasury.</p>
6	Community and Regional Affairs / Community and Regional Affairs	FY20 and FY21 RPL 08-2020-0260 through 0832 Community Direct Cost Allocation	\$311,024.1 COVID Fed (Fed)	\$311,024.1 COVID Fed (Fed)	<p>RPLs 08-2020-0260 through 0832 provides federal economic stimulus funding to Alaskan communities affected by the COVID-19 outbreak. These individual RPLs provide a direct cost allocation to each community based off 75% of the community's 2019 non-property tax revenue (i.e. sales tax, motor fuel tax, severance tax, etc.), if applicable. Exceptions were made to Kodiak Island Borough, North Slope Borough, and Northwest Arctic Borough, where the cumulative total of funds they received from RPL 08-2020-0250 and their direct cost allocation amount is equivalent to their FY21 school bond debt reimbursement if funded at 100%.</p> <p>These RPLs include three tranches for direct cost distribution to communities as follows: FY20 - \$107,723.3 (May 2020) FY21 - \$101,650.4 (July 2020) FY21 - \$101,650.4 (October 2020)</p> <p>DCCED intends that communities return unspent funds to the department December 31, 2020. At that point in time, any unobligated funds will be returned to the U.S. Treasury.</p>

Department of Commerce, Community and Economic Development
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Community and Regional Affairs / Community and Regional Affairs	Maintain Grant to Alaska Legal Services Corporation	Total: \$810.3 \$450.0 Gen Fund (UGF) \$360.3 Legal Serv (DGF)	Total: \$810.3 \$450.0 Gen Fund (UGF) \$360.3 Legal Serv (DGF)	For several years, Alaska Legal Services Corporation has received a grant from the Division of Community and Regional Affairs (DCRA) in the amount of \$450.0 UGF of base funding to provide legal assistance to low-income Alaskans. Additionally, 10% of court filing fees (based on the previously closed fiscal year) may be appropriated to the program. For FY21, this will result in an increase of \$360.3 in addition to the base amount of \$450.0.
8	Economic Development / Economic Development	Eliminate Economic Development Funding to be Replaced by Alaska Development Team Appropriation	(\$546.6) Gen Fund (UGF)	n/a	This funding supports the Economic Development allocation, which includes funding for three non-permanent positions that make up the Alaska Development Team. The Governor proposed to replace the UGF funding for this allocation with the Alaska Capstone Avionics Fund, which sunsets on July 1, 2020. The legislature subsequently denied this request. Items 8, 9 & 10 are related. Fiscal Analyst Comment: See Item 9 for additional information on the Capstone Avionics Revolving Loan Fund.
9	Economic Development / Economic Development	Alaska Development Team Pilot Program (FY20-FY23)	\$2,843.6 Capstone (DGF) MultiYr	n/a	Funding from the Capstone Avionics Revolving Loan Fund (RLF) for the proposed Alaska Development Team pilot program was not passed by the Legislature. Instead, this funding will be reappropriated to the Department of Transportation and Public Facilities for federal highway match in Ch. 8, SLA 2020 (HB 205). Items 8, 9 & 10 are related. Fiscal Analyst Comment: The Capstone Avionics RLF was established by the Legislature in 2008 (AS 44.33.655) and is scheduled to sunset on July 1, 2020. As of March 9, 2020, the net balance of the fund was approximately \$4,900.0.
10	Investments / Investments	Eliminate Alaska Capstone Avionics Revolving Loan Fund Due to Sunset	(\$137.5) Capstone (DGF)	(\$137.5) Capstone (DGF)	Funding for the administration and management for the Alaska Capstone Avionics Revolving Loan Fund has been eliminated due to the fund sunset on July 1, 2020. Items 8, 9 & 10 are related.

Department of Commerce, Community and Economic Development
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Investments / Investments	Eliminate Alaska Capstone Avionics Revolving Loan Fund Due to Sunset	(\$137.5) Capstone (DGF)	(\$137.5) Capstone (DGF)	(continued) Fiscal Analyst Comment: See Item 9 for additional information on the Capstone Avionics Revolving Loan Fund.
11	Alaska Oil and Gas Conservation Commission / Alaska Oil and Gas Conservation Commission	GA 7 Transfer from the Department of Law for Technical Adjustment	\$224.8 AOGCC Rct (DGF)	\$224.8 AOGCC Rct (DGF)	In FY17, the Department of Law received a direct appropriation of AOGCC receipt authority to cover legal costs. Moving forward that receipt authority will reside in AOGCC which will cover the cost of legal services provided by the Department of Law through a Reimbursable Services Agreement.
12	Alaska Oil and Gas Conservation Commission / Alaska Oil and Gas Conservation Commission	Transfer the Alaska Oil and Gas Conservation Commission from the Department of Administration per AO 307	n/a	n/a	This structure change transfers \$7,606.8 in total authority (\$120.0 Federal Receipts / \$7,486.8 AOGCC Receipts) and 32 PFT positions and is reflected in the FY20 Management Plan. Additionally, carryforward language for AOGCC receipts collected in the prior year was inadvertently missed in the original budget submission and was restored in Ch. 8, SLA 2020 HB 205.
13	Alaska Gasline Development Corporation / Alaska Gasline Development Corporation	Reduce Alaska Gasline Development Corporation Operational Expenditures	(\$6,254.0) AGDC-LNG (Other) (10) PFT Positions (1) TMP Position	(\$6,254.0) AGDC-LNG (Other) (10) PFT Positions (1) TMP Position	AGDC's statutory mission (AS 31.25) will continue to be carried out at the reduced spending level. FY21 authority includes \$3,431.6 in AGDC-LNG funding and 15 full-time positions.
14	Alaska Energy Authority / Alaska Energy Authority Rural Energy Assistance	Reduce Authority for Rural Energy Assistance Programs to Align with Anticipated Revenue and Expenditures	(\$300.0) Fed Rcpts (Fed)	(\$300.0) Fed Rcpts (Fed)	The Denali Commission provides almost all of AEA's federal funding for rural training and energy assistance programs. Due to the current competing environment for this funding, AEA's federal authority is reduced to align with the anticipated reduction in federal assistance.
15	Alaska Energy Authority / Alaska Energy Authority Power Cost Equalization	Power Cost Equalization and Endowment Funding for FY21	(\$2,500.0) PCE Endow (DGF)	(\$2,500.0) PCE Endow (DGF)	Grant funding for the Alaska Energy Authority (AEA) Power Cost Equalization (PCE) was reduced by \$2.5 million, from \$32.4 million to \$29.9 million based on historical averages and similar trends in fuel costs. PCE disbursements are expected to remain relatively stable in FY21. <u>PCE Grants History:</u>

Department of Commerce, Community and Economic Development
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Alaska Energy Authority / Alaska Energy Authority Power Cost Equalization	Power Cost Equalization and Endowment Funding for FY21	(\$2,500.0) PCE Endow (DGF)	(\$2,500.0) PCE Endow (DGF)	<p>(continued)</p> <p>FY16: \$31.6 million FY17: \$26.4 million FY18: \$26.2 million FY19: \$28.7 million FY20: \$29.7 million (estimate)</p> <p>The language appropriation can accommodate changes, as necessary, to the estimated amount.</p> <p>Program costs are impacted by the "PCE floor" calculated by the Regulatory Commission of Alaska (RCA). In FY18, because of increases in the cost of power in urban Alaska, the PCE floor was raised, lowering the overall cost of the program. AEA does not expect the program payments to exceed \$29.5 million in FY21. However, changing factors can cause this estimate to be higher or lower than actual costs.</p> <p>Fiscal Analyst Comment: This funding represents a projection of costs; language in the operating budget bill appropriates, from the PCE Endowment Fund, the amount necessary to pay for the PCE program under the statutory formula. The legislature also amended the FY20 PCE endowment transfer from \$32.4 million to \$29.7, which was subsequently vetoed by the Governor.</p>
16	Alaska Energy Authority / Statewide Project Development, Alternative Energy and Efficiency	Reduce Authority No Longer Needed for Administering Renewable Energy Fund Grant Program	(\$600.0) Ren Energy (DGF)	(\$600.0) Ren Energy (DGF)	<p>The costs of managing AEA's renewable energy grant program has declined over the past several years from a high of \$2.1 million to an average of \$1.4 million. As more projects are completed and operational, grants are being closed and authority is no longer needed.</p>

Department of Commerce, Community and Economic Development
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	Alaska Industrial Development and Export Authority / Alaska Industrial Development and Export Authority	FY20 RPL 08-2020-0251 Small Business & Non-profit Relief	\$290,000.0 COVID Fed (Fed)	\$290,000.0 COVID Fed (Fed)	<p>RPL 08-2020-0251 provides federal economic relief in the form of grants to small businesses and non-profits affected by the COVID-19 outbreak.</p> <p>The Alaska Regional Development Organizations (ARDORs) and areas of the state not covered by an existing ARDOR will receive \$750.0 of these funds to provide technical assistance to businesses applying for and accessing funding opportunities. Funds will be granted out equally among each ARDOR.</p> <p>AIDEA is currently utilizing Credit Union 1 to administer the remaining \$289.3 million through the AK CARES Grant Program. As of June 15, over 1,500 applications for grants have been received with requests averaging \$43,000. Concerns, including the program's eligibility requirements and timeliness of granting out all the funds, were discussed during the June 17, 2020 House Finance meeting. One of the program's eligibility requirements prohibited applicants access to AK CARES funding if they had already received federal funding through the Small Business Administration (SBA), such as the Paycheck Protection Program (PPP) or the Economic Injury Disaster Loans (EIDL). A regulation change now allows a business that received SBA PPP or SBA EIDL of \$5,000 or less to be eligible for this program. Additionally, AIDEA currently has Request for Proposals out for additional administrators in order to get AK CARES grant applications processed expeditiously.</p>
18	Various	Replace UGF with CBR Direct 1001	n/a	<p>Net Zero</p> <p>\$2,115.5 CBR Fund (UGF) (\$2,115.5) Gen Fund (UGF)</p>	<p>The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR) using fund code 1001. For the Department of Commerce, Community and Economic Development, that resulted in \$255.0 being switched from code 1003 (GF Match) and \$1,860.5 from fund code 1004 (UGF) to code 1001 (CBR). Because both sources are counted as UGF, this change will have no impact on the agency's operations.</p>

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtP1n	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtP1n		[6] - [4] 20MgtP1n to 20Fn1Bud	
Executive Administration										
Commissioner's Office	965.9	980.6	980.6	980.6	100,000.0	100,980.6	14.7	1.5 %	100,000.0	>999 %
Administrative Services	4,727.9	5,083.8	5,083.8	5,083.8	0.0	5,083.8	355.9	7.5 %	0.0	
Appropriation Total	5,693.8	6,064.4	6,064.4	6,064.4	100,000.0	106,064.4	370.6	6.5 %	100,000.0	>999 %
Banking and Securities										
Banking and Securities	3,543.3	4,025.7	4,025.7	4,025.7	0.0	4,025.7	482.4	13.6 %	0.0	
Appropriation Total	3,543.3	4,025.7	4,025.7	4,025.7	0.0	4,025.7	482.4	13.6 %	0.0	
Community and Regional Affairs										
Community & Regional Affairs	8,996.1	9,146.3	9,146.3	9,146.3	373,772.6	382,918.9	150.2	1.7 %	373,772.6	>999 %
Serve Alaska	1,689.7	2,123.0	2,123.0	2,123.0	0.0	2,123.0	433.3	25.6 %	0.0	
Appropriation Total	10,685.8	11,269.3	11,269.3	11,269.3	373,772.6	385,041.9	583.5	5.5 %	373,772.6	>999 %
Revenue Sharing										
Payment in Lieu of Taxes (PILT)	11,082.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	-654.0	-5.9 %	0.0	
National Forest Receipts	9,396.3	600.0	600.0	600.0	0.0	600.0	-8,796.3	-93.6 %	0.0	
Fisheries Taxes	2,189.2	3,100.0	3,100.0	3,100.0	0.0	3,100.0	910.8	41.6 %	0.0	
Appropriation Total	22,667.7	14,128.2	14,128.2	14,128.2	0.0	14,128.2	-8,539.5	-37.7 %	0.0	
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	13,552.9	14,572.2	14,577.5	14,577.5	0.0	14,577.5	1,024.6	7.6 %	0.0	
Appropriation Total	13,552.9	14,572.2	14,577.5	14,577.5	0.0	14,577.5	1,024.6	7.6 %	0.0	
Economic Development										
Economic Development	1,103.2	546.6	546.6	546.6	0.0	546.6	-556.6	-50.5 %	0.0	
Appropriation Total	1,103.2	546.6	546.6	546.6	0.0	546.6	-556.6	-50.5 %	0.0	
Investments										
Investments	4,151.6	5,408.5	5,408.5	5,408.5	0.0	5,408.5	1,256.9	30.3 %	0.0	
Appropriation Total	4,151.6	5,408.5	5,408.5	5,408.5	0.0	5,408.5	1,256.9	30.3 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Executive Administration										
Commissioner's Office	100,980.6	1,253.6	1,253.6	0.0	1,253.6	1,253.6	-99,727.0	-98.8 %	0.0	
Administrative Services	5,083.8	4,409.4	4,409.4	0.0	4,409.4	4,409.4	-674.4	-13.3 %	0.0	
Appropriation Total	106,064.4	5,663.0	5,663.0	0.0	5,663.0	5,663.0	-100,401.4	-94.7 %	0.0	
Banking and Securities										
Banking and Securities	4,025.7	4,052.5	4,052.5	0.0	4,052.5	4,052.5	26.8	0.7 %	0.0	
Appropriation Total	4,025.7	4,052.5	4,052.5	0.0	4,052.5	4,052.5	26.8	0.7 %	0.0	
Community and Regional Affairs										
Community & Regional Affairs	382,918.9	9,049.9	9,049.9	0.0	9,049.9	212,351.0	-170,567.9	-44.5 %	203,301.1	>999 %
Serve Alaska	2,123.0	2,125.3	2,125.3	0.0	2,125.3	2,125.3	2.3	0.1 %	0.0	
Appropriation Total	385,041.9	11,175.2	11,175.2	0.0	11,175.2	214,476.3	-170,565.6	-44.3 %	203,301.1	>999 %
Revenue Sharing										
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	0.0	600.0	600.0	0.0		0.0	
Fisheries Taxes	3,100.0	3,100.0	3,100.0	0.0	3,100.0	3,100.0	0.0		0.0	
Appropriation Total	14,128.2	14,128.2	14,128.2	0.0	14,128.2	14,128.2	0.0		0.0	
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	14,577.5	14,651.0	14,651.0	0.0	14,651.0	14,651.0	73.5	0.5 %	0.0	
Appropriation Total	14,577.5	14,651.0	14,651.0	0.0	14,651.0	14,651.0	73.5	0.5 %	0.0	
Economic Development										
Economic Development	546.6	0.0	546.6	0.0	546.6	546.6	0.0		0.0	
Appropriation Total	546.6	0.0	546.6	0.0	546.6	546.6	0.0		0.0	
Investments										
Investments	5,408.5	5,302.8	5,302.8	0.0	5,302.8	5,302.8	-105.7	-2.0 %	0.0	
Appropriation Total	5,408.5	5,302.8	5,302.8	0.0	5,302.8	5,302.8	-105.7	-2.0 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Insurance Operations										
Insurance Operations	7,044.6	7,864.7	7,864.7	7,864.7	0.0	7,864.7	820.1	11.6 %	0.0	
Appropriation Total	7,044.6	7,864.7	7,864.7	7,864.7	0.0	7,864.7	820.1	11.6 %	0.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	13,723.2	7,756.8	7,756.8	7,756.8	51.2	7,808.0	-5,966.4	-43.5 %	51.2	0.7 %
Appropriation Total	13,723.2	7,756.8	7,756.8	7,756.8	51.2	7,808.0	-5,966.4	-43.5 %	51.2	0.7 %
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,392.7	3,868.7	3,868.7	3,868.7	0.0	3,868.7	476.0	14.0 %	0.0	
Appropriation Total	3,392.7	3,868.7	3,868.7	3,868.7	0.0	3,868.7	476.0	14.0 %	0.0	
AK Gasline Development Corp										
AK Gasline Development Corp	8,945.7	9,685.6	9,685.6	9,685.6	0.0	9,685.6	739.9	8.3 %	0.0	
Appropriation Total	8,945.7	9,685.6	9,685.6	9,685.6	0.0	9,685.6	739.9	8.3 %	0.0	
Alaska Energy Authority										
AEA Owned Facilities	551.7	980.7	980.7	980.7	0.0	980.7	429.0	77.8 %	0.0	
AEA Rural Energy Assistance	3,689.2	6,668.3	6,668.3	6,668.3	0.0	6,668.3	2,979.1	80.8 %	0.0	
AEA Power Cost Equalization	29,033.3	32,355.0	32,355.0	32,355.0	0.0	32,355.0	3,321.7	11.4 %	0.0	
Alternative Energy & Efficiency	1,761.1	2,000.0	2,000.0	2,000.0	0.0	2,000.0	238.9	13.6 %	0.0	
Appropriation Total	35,035.3	42,004.0	42,004.0	42,004.0	0.0	42,004.0	6,968.7	19.9 %	0.0	
AIDEA										
AIDEA	11,400.0	15,252.0	15,252.0	15,252.0	290,000.0	305,252.0	3,852.0	33.8 %	290,000.0	>999 %
AIDEA Facilities Maintenance	340.0	337.0	337.0	337.0	0.0	337.0	-3.0	-0.9 %	0.0	
Appropriation Total	11,740.0	15,589.0	15,589.0	15,589.0	290,000.0	305,589.0	3,849.0	32.8 %	290,000.0	>999 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	15,463.4	26,367.8	26,158.2	26,158.2	0.0	26,158.2	10,694.8	69.2 %	0.0	
Appropriation Total	15,463.4	26,367.8	26,158.2	26,158.2	0.0	26,158.2	10,694.8	69.2 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Insurance Operations									
Insurance Operations	7,864.7	7,832.7	7,832.7	0.0	7,832.7	7,832.7	-32.0	-0.4 %	0.0
Appropriation Total	7,864.7	7,832.7	7,832.7	0.0	7,832.7	7,832.7	-32.0	-0.4 %	0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,808.0	7,993.4	7,993.4	0.0	7,993.4	7,993.4	185.4	2.4 %	0.0
Appropriation Total	7,808.0	7,993.4	7,993.4	0.0	7,993.4	7,993.4	185.4	2.4 %	0.0
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,868.7	3,865.0	3,865.0	0.0	3,865.0	3,865.0	-3.7	-0.1 %	0.0
Appropriation Total	3,868.7	3,865.0	3,865.0	0.0	3,865.0	3,865.0	-3.7	-0.1 %	0.0
AK Gasline Development Corp									
AK Gasline Development Corp	9,685.6	3,431.6	3,431.6	0.0	3,431.6	3,431.6	-6,254.0	-64.6 %	0.0
Appropriation Total	9,685.6	3,431.6	3,431.6	0.0	3,431.6	3,431.6	-6,254.0	-64.6 %	0.0
Alaska Energy Authority									
AEA Owned Facilities	980.7	780.7	780.7	0.0	780.7	780.7	-200.0	-20.4 %	0.0
AEA Rural Energy Assistance	6,668.3	5,518.3	5,518.3	0.0	5,518.3	5,518.3	-1,150.0	-17.2 %	0.0
AEA Power Cost Equalization	32,355.0	29,855.0	29,855.0	0.0	29,855.0	29,855.0	-2,500.0	-7.7 %	0.0
Alternative Energy & Efficiency	2,000.0	2,200.0	2,200.0	0.0	2,200.0	2,200.0	200.0	10.0 %	0.0
Appropriation Total	42,004.0	38,354.0	38,354.0	0.0	38,354.0	38,354.0	-3,650.0	-8.7 %	0.0
AIDEA									
AIDEA	305,252.0	14,857.0	14,857.0	0.0	14,857.0	14,857.0	-290,395.0	-95.1 %	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	0.0	337.0	337.0	0.0		0.0
Appropriation Total	305,589.0	15,194.0	15,194.0	0.0	15,194.0	15,194.0	-290,395.0	-95.0 %	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	26,158.2	20,360.3	20,360.3	0.0	20,360.3	20,360.3	-5,797.9	-22.2 %	0.0
Appropriation Total	26,158.2	20,360.3	20,360.3	0.0	20,360.3	20,360.3	-5,797.9	-22.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtP1n</u>		<u>[6] - [4]</u> <u>20MgtP1n to 20Fn1Bud</u>	
Regulatory Commission of AK										
Regulatory Commission of AK	8,003.7	9,289.5	9,289.5	9,289.5	0.0	9,289.5	1,285.8	16.1 %	0.0	
Appropriation Total	8,003.7	9,289.5	9,289.5	9,289.5	0.0	9,289.5	1,285.8	16.1 %	0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,474.7	1,359.4	1,359.4	1,359.4	0.0	1,359.4	-115.3	-7.8 %	0.0	
Appropriation Total	1,474.7	1,359.4	1,359.4	1,359.4	0.0	1,359.4	-115.3	-7.8 %	0.0	
Agency Total	166,221.6	179,800.4	179,596.1	179,596.1	763,823.8	943,419.9	13,374.5	8.0 %	763,823.8	425.3 %
Funding Summary										
Unrestricted General (UGF)	9,916.9	8,522.5	8,522.5	8,522.5	0.0	8,522.5	-1,394.4	-14.1 %	0.0	
Designated General (DGF)	76,835.3	87,825.4	87,830.7	87,830.7	0.0	87,830.7	10,995.4	14.3 %	0.0	
Other State Funds (Other)	50,878.0	56,345.7	56,136.1	56,136.1	8,500.0	64,636.1	5,258.1	10.3 %	8,500.0	15.1 %
Federal Receipts (Fed)	28,591.4	27,106.8	27,106.8	27,106.8	755,323.8	782,430.6	-1,484.6	-5.2 %	755,323.8	>999 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Regulatory Commission of AK										
Regulatory Commission of AK	9,289.5	9,328.5	9,328.5	0.0	9,328.5	9,328.5	39.0	0.4 %	0.0	
Appropriation Total	9,289.5	9,328.5	9,328.5	0.0	9,328.5	9,328.5	39.0	0.4 %	0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0		0.0	
Appropriation Total	1,359.4	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0		0.0	
Agency Total	943,419.9	162,691.6	163,238.2	0.0	163,238.2	366,539.3	-576,880.6	-61.1 %	203,301.1	124.5 %
Funding Summary										
Unrestricted General (UGF)	8,522.5	7,915.4	8,462.0	0.0	8,462.0	8,462.0	-60.5	-0.7 %	0.0	
Designated General (DGF)	87,830.7	85,016.6	85,016.6	0.0	85,016.6	85,016.6	-2,814.1	-3.2 %	0.0	
Other State Funds (Other)	64,636.1	48,736.8	48,736.8	0.0	48,736.8	48,736.8	-15,899.3	-24.6 %	0.0	
Federal Receipts (Fed)	782,430.6	21,022.8	21,022.8	0.0	21,022.8	224,323.9	-558,106.7	-71.3 %	203,301.1	967.1 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
Executive Administration									
Commissioner's Office	35.3	35.3	35.3	35.3	0.0	35.3	0.0		0.0
Administrative Services	647.6	664.6	664.6	664.6	0.0	664.6	17.0	2.6 %	0.0
Appropriation Total	682.9	699.9	699.9	699.9	0.0	699.9	17.0	2.5 %	0.0
Banking and Securities									
Banking and Securities	3,543.3	4,025.7	4,025.7	4,025.7	0.0	4,025.7	482.4	13.6 %	0.0
Appropriation Total	3,543.3	4,025.7	4,025.7	4,025.7	0.0	4,025.7	482.4	13.6 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	6,778.5	6,181.9	6,181.9	6,181.9	0.0	6,181.9	-596.6	-8.8 %	0.0
Serve Alaska	187.0	215.4	215.4	215.4	0.0	215.4	28.4	15.2 %	0.0
Appropriation Total	6,965.5	6,397.3	6,397.3	6,397.3	0.0	6,397.3	-568.2	-8.2 %	0.0
Corp, Bus & Prof Licensing									
Corp, Bus & Prof Licensing	13,055.0	14,201.9	14,207.2	14,207.2	0.0	14,207.2	1,152.2	8.8 %	0.0
Appropriation Total	13,055.0	14,201.9	14,207.2	14,207.2	0.0	14,207.2	1,152.2	8.8 %	0.0
Economic Development									
Economic Development	1,058.4	546.6	546.6	546.6	0.0	546.6	-511.8	-48.4 %	0.0
Appropriation Total	1,058.4	546.6	546.6	546.6	0.0	546.6	-511.8	-48.4 %	0.0
Investments									
Investments	4,151.6	5,408.5	5,408.5	5,408.5	0.0	5,408.5	1,256.9	30.3 %	0.0
Appropriation Total	4,151.6	5,408.5	5,408.5	5,408.5	0.0	5,408.5	1,256.9	30.3 %	0.0
Insurance Operations									
Insurance Operations	6,895.4	7,307.8	7,307.8	7,307.8	0.0	7,307.8	412.4	6.0 %	0.0
Appropriation Total	6,895.4	7,307.8	7,307.8	7,307.8	0.0	7,307.8	412.4	6.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u>	<u>[6] - [1]</u>	<u>[6] - [3]</u>
							<u>20Fn1Bud to 21 Budget</u>	<u>21 Budget</u>	<u>21ConfCom to 21 Budget</u>
Executive Administration									
Commissioner's Office	35.3	160.3	160.3	0.0	160.3	160.3	125.0	354.1 %	0.0
Administrative Services	664.6	668.0	668.0	0.0	668.0	668.0	3.4	0.5 %	0.0
Appropriation Total	699.9	828.3	828.3	0.0	828.3	828.3	128.4	18.3 %	0.0
Banking and Securities									
Banking and Securities	4,025.7	4,052.5	4,052.5	0.0	4,052.5	4,052.5	26.8	0.7 %	0.0
Appropriation Total	4,025.7	4,052.5	4,052.5	0.0	4,052.5	4,052.5	26.8	0.7 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	6,181.9	6,071.4	6,071.4	0.0	6,071.4	6,071.4	-110.5	-1.8 %	0.0
Serve Alaska	215.4	216.4	216.4	0.0	216.4	216.4	1.0	0.5 %	0.0
Appropriation Total	6,397.3	6,287.8	6,287.8	0.0	6,287.8	6,287.8	-109.5	-1.7 %	0.0
Corp, Bus & Prof Licensing									
Corp, Bus & Prof Licensing	14,207.2	14,279.0	14,279.0	0.0	14,279.0	14,279.0	71.8	0.5 %	0.0
Appropriation Total	14,207.2	14,279.0	14,279.0	0.0	14,279.0	14,279.0	71.8	0.5 %	0.0
Economic Development									
Economic Development	546.6	0.0	546.6	0.0	546.6	546.6	0.0		0.0
Appropriation Total	546.6	0.0	546.6	0.0	546.6	546.6	0.0		0.0
Investments									
Investments	5,408.5	5,302.8	5,302.8	0.0	5,302.8	5,302.8	-105.7	-2.0 %	0.0
Appropriation Total	5,408.5	5,302.8	5,302.8	0.0	5,302.8	5,302.8	-105.7	-2.0 %	0.0
Insurance Operations									
Insurance Operations	7,307.8	7,275.8	7,275.8	0.0	7,275.8	7,275.8	-32.0	-0.4 %	0.0
Appropriation Total	7,307.8	7,275.8	7,275.8	0.0	7,275.8	7,275.8	-32.0	-0.4 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>	<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	6,737.0	7,486.8	7,486.8	7,486.8	0.0	7,486.8	749.8 11.1 %	0.0
Appropriation Total	6,737.0	7,486.8	7,486.8	7,486.8	0.0	7,486.8	749.8 11.1 %	0.0
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,392.7	3,845.0	3,845.0	3,845.0	0.0	3,845.0	452.3 13.3 %	0.0
Appropriation Total	3,392.7	3,845.0	3,845.0	3,845.0	0.0	3,845.0	452.3 13.3 %	0.0
Alaska Energy Authority								
AEA Rural Energy Assistance	1,677.6	2,324.6	2,324.6	2,324.6	0.0	2,324.6	647.0 38.6 %	0.0
AEA Power Cost Equalization	29,033.3	32,355.0	32,355.0	32,355.0	0.0	32,355.0	3,321.7 11.4 %	0.0
Alternative Energy & Efficiency	1,058.2	2,000.0	2,000.0	2,000.0	0.0	2,000.0	941.8 89.0 %	0.0
Appropriation Total	31,769.1	36,679.6	36,679.6	36,679.6	0.0	36,679.6	4,910.5 15.5 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK	7,902.1	9,149.6	9,149.6	9,149.6	0.0	9,149.6	1,247.5 15.8 %	0.0
Appropriation Total	7,902.1	9,149.6	9,149.6	9,149.6	0.0	9,149.6	1,247.5 15.8 %	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0
Agency Total	86,752.2	96,347.9	96,353.2	96,353.2	0.0	96,353.2	9,601.0 11.1 %	0.0
Funding Summary								
Unrestricted General (UGF)	9,916.9	8,522.5	8,522.5	8,522.5	0.0	8,522.5	-1,394.4 -14.1 %	0.0
Designated General (DGF)	76,835.3	87,825.4	87,830.7	87,830.7	0.0	87,830.7	10,995.4 14.3 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	7,486.8	7,723.4	7,723.4	0.0	7,723.4	7,723.4	236.6	3.2 %
Appropriation Total	7,486.8	7,723.4	7,723.4	0.0	7,723.4	7,723.4	236.6	3.2 %
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,845.0	3,865.0	3,865.0	0.0	3,865.0	3,865.0	20.0	0.5 %
Appropriation Total	3,845.0	3,865.0	3,865.0	0.0	3,865.0	3,865.0	20.0	0.5 %
Alaska Energy Authority								
AEA Rural Energy Assistance	2,324.6	2,274.6	2,274.6	0.0	2,274.6	2,274.6	-50.0	-2.2 %
AEA Power Cost Equalization	32,355.0	29,855.0	29,855.0	0.0	29,855.0	29,855.0	-2,500.0	-7.7 %
Alternative Energy & Efficiency	2,000.0	1,400.0	1,400.0	0.0	1,400.0	1,400.0	-600.0	-30.0 %
Appropriation Total	36,679.6	33,529.6	33,529.6	0.0	33,529.6	33,529.6	-3,150.0	-8.6 %
Regulatory Commission of AK								
Regulatory Commission of AK	9,149.6	9,188.6	9,188.6	0.0	9,188.6	9,188.6	39.0	0.4 %
Appropriation Total	9,149.6	9,188.6	9,188.6	0.0	9,188.6	9,188.6	39.0	0.4 %
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	0.0	599.2	599.2	0.0	0.0
Appropriation Total	599.2	599.2	599.2	0.0	599.2	599.2	0.0	0.0
Agency Total	96,353.2	92,932.0	93,478.6	0.0	93,478.6	93,478.6	-2,874.6	-3.0 %
Funding Summary								
Unrestricted General (UGF)	8,522.5	7,915.4	8,462.0	0.0	8,462.0	8,462.0	-60.5	-0.7 %
Designated General (DGF)	87,830.7	85,016.6	85,016.6	0.0	85,016.6	85,016.6	-2,814.1	-3.2 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
Executive Administration									
Commissioner's Office	35.3	35.3	35.3	35.3	0.0	35.3	0.0		0.0
Administrative Services	647.6	664.6	664.6	664.6	0.0	664.6	17.0	2.6 %	0.0
Appropriation Total	682.9	699.9	699.9	699.9	0.0	699.9	17.0	2.5 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	6,265.4	5,585.9	5,585.9	5,585.9	0.0	5,585.9	-679.5	-10.8 %	0.0
Serve Alaska	187.0	215.4	215.4	215.4	0.0	215.4	28.4	15.2 %	0.0
Appropriation Total	6,452.4	5,801.3	5,801.3	5,801.3	0.0	5,801.3	-651.1	-10.1 %	0.0
Economic Development									
Economic Development	769.6	546.6	546.6	546.6	0.0	546.6	-223.0	-29.0 %	0.0
Appropriation Total	769.6	546.6	546.6	546.6	0.0	546.6	-223.0	-29.0 %	0.0
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	538.3	28.2	28.2	28.2	0.0	28.2	-510.1	-94.8 %	0.0
Appropriation Total	538.3	28.2	28.2	28.2	0.0	28.2	-510.1	-94.8 %	0.0
Alaska Energy Authority									
AEA Rural Energy Assistance	874.5	847.3	847.3	847.3	0.0	847.3	-27.2	-3.1 %	0.0
Appropriation Total	874.5	847.3	847.3	847.3	0.0	847.3	-27.2	-3.1 %	0.0
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0
Agency Total	9,916.9	8,522.5	8,522.5	8,522.5	0.0	8,522.5	-1,394.4	-14.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	9,916.9	8,522.5	8,522.5	8,522.5	0.0	8,522.5	-1,394.4	-14.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u>	<u>[6] - [1]</u>	<u>[6] - [3]</u>
							<u>20Fn1Bud to 21 Budget</u>	<u>21 Budget</u>	<u>21ConfCom to 21 Budget</u>
Executive Administration									
Commissioner's Office	35.3	160.3	160.3	0.0	160.3	160.3	125.0	354.1 %	0.0
Administrative Services	664.6	668.0	668.0	0.0	668.0	668.0	3.4	0.5 %	0.0
Appropriation Total	699.9	828.3	828.3	0.0	828.3	828.3	128.4	18.3 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	5,585.9	5,424.2	5,424.2	0.0	5,424.2	5,424.2	-161.7	-2.9 %	0.0
Serve Alaska	215.4	216.4	216.4	0.0	216.4	216.4	1.0	0.5 %	0.0
Appropriation Total	5,801.3	5,640.6	5,640.6	0.0	5,640.6	5,640.6	-160.7	-2.8 %	0.0
Economic Development									
Economic Development	546.6	0.0	546.6	0.0	546.6	546.6	0.0		0.0
Appropriation Total	546.6	0.0	546.6	0.0	546.6	546.6	0.0		0.0
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	28.2	0.0	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0
Appropriation Total	28.2	0.0	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0
Alaska Energy Authority									
AEA Rural Energy Assistance	847.3	847.3	847.3	0.0	847.3	847.3	0.0		0.0
Appropriation Total	847.3	847.3	847.3	0.0	847.3	847.3	0.0		0.0
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0
Appropriation Total	599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0
Agency Total	8,522.5	7,915.4	8,462.0	0.0	8,462.0	8,462.0	-60.5	-0.7 %	0.0
Funding Summary									
Unrestricted General (UGF)	8,522.5	7,915.4	8,462.0	0.0	8,462.0	8,462.0	-60.5	-0.7 %	0.0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20Fn1Bud		
Total	166,221.6	179,800.4	179,596.1	179,596.1	763,823.8	943,419.9	13,374.5	8.0 %	763,823.8	425.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	67,087.6	68,023.2	68,023.2	67,623.5	0.0	67,623.5	535.9	0.8 %	0.0	
2 Travel	2,273.2	1,904.4	1,694.8	2,436.3	0.0	2,436.3	163.1	7.2 %	0.0	
3 Services	41,022.0	59,059.2	59,064.5	58,633.8	0.0	58,633.8	17,611.8	42.9 %	0.0	
4 Commodities	1,546.8	1,532.5	1,532.5	1,643.9	0.0	1,643.9	97.1	6.3 %	0.0	
5 Capital Outlay	173.3	159.6	159.6	137.1	0.0	137.1	-36.2	-20.9 %	0.0	
7 Grants, Benefits	54,118.7	49,121.5	49,121.5	49,121.5	763,772.6	812,894.1	-4,997.2	-9.2 %	763,772.6	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	51.2	51.2	0.0		51.2	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,591.4	27,106.8	27,106.8	27,106.8	51.2	27,158.0	-1,484.6	-5.2 %	51.2	0.2 %
1003 GF/Match (UGF)	854.7	1,015.5	1,015.5	1,015.5	0.0	1,015.5	160.8	18.8 %	0.0	
1004 Gen Fund (UGF)	9,062.2	7,507.0	7,507.0	7,507.0	0.0	7,507.0	-1,555.2	-17.2 %	0.0	
1005 GF/Prgm (DGF)	8,104.4	9,503.4	9,503.4	9,503.4	0.0	9,503.4	1,399.0	17.3 %	0.0	
1007 I/A Rcpts (Other)	21,427.0	16,421.4	16,421.4	16,421.4	0.0	16,421.4	-5,005.6	-23.4 %	0.0	
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,423.1	4,423.1	0.0	4,423.1	1,012.3	29.7 %	0.0	
1040 Real Est (DGF)	131.4	295.3	295.3	295.3	0.0	295.3	163.9	124.7 %	0.0	
1061 CIP Rcpts (Other)	3,120.3	4,026.6	4,026.6	4,026.6	0.0	4,026.6	906.3	29.0 %	0.0	
1062 Power Proj (DGF)	598.7	995.5	995.5	995.5	0.0	995.5	396.8	66.3 %	0.0	
1070 FishEn RLF (DGF)	468.0	626.1	626.1	626.1	0.0	626.1	158.1	33.8 %	0.0	
1074 Bulk Fuel (DGF)	42.3	56.8	56.8	56.8	0.0	56.8	14.5	34.3 %	0.0	
1102 AIDEA Rcpt (Other)	5,523.0	8,660.6	8,660.6	8,660.6	0.0	8,660.6	3,137.6	56.8 %	0.0	
1107 AEA Rcpts (Other)	551.7	980.7	980.7	980.7	0.0	980.7	429.0	77.8 %	0.0	
1108 Stat Desig (Other)	11,310.3	16,570.8	16,361.2	16,361.2	0.0	16,361.2	5,050.9	44.7 %	0.0	
1141 RCA Rcpts (DGF)	7,902.1	9,149.6	9,149.6	9,149.6	0.0	9,149.6	1,247.5	15.8 %	0.0	
1156 Rcpt Svcs (DGF)	18,115.3	19,663.5	19,668.8	19,668.8	0.0	19,668.8	1,553.5	8.6 %	0.0	
1162 AOGCC Rct (DGF)	6,737.0	7,486.8	7,486.8	7,486.8	0.0	7,486.8	749.8	11.1 %	0.0	
1164 Rural Dev (DGF)	46.6	59.7	59.7	59.7	0.0	59.7	13.1	28.1 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget	
Total	943,419.9	162,691.6	163,238.2	0.0	163,238.2	366,539.3	-576,880.6 -61.1 %	203,301.1 124.5 %	
<u>Objects of Expenditure</u>									
1 Personal Services	67,623.5	63,718.4	64,118.4	0.0	64,118.4	64,118.4	-3,505.1 -5.2 %	0.0	
2 Travel	2,436.3	2,167.4	2,167.4	0.0	2,167.4	2,167.4	-268.9 -11.0 %	0.0	
3 Services	58,633.8	48,959.1	49,105.7	0.0	49,105.7	49,105.7	-9,528.1 -16.3 %	0.0	
4 Commodities	1,643.9	1,244.9	1,244.9	0.0	1,244.9	1,244.9	-399.0 -24.3 %	0.0	
5 Capital Outlay	137.1	129.1	129.1	0.0	129.1	129.1	-8.0 -5.8 %	0.0	
7 Grants, Benefits	812,894.1	46,472.7	46,472.7	0.0	46,472.7	249,773.8	-563,120.3 -69.3 %	203,301.1 437.5 %	
8 Miscellaneous	51.2	0.0	0.0	0.0	0.0	0.0	-51.2 -100.0 %	0.0	
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	2,115.5	0.0	2,115.5	2,115.5	2,115.5 >999 %	0.0	
1002 Fed Rcpts (Fed)	27,158.0	21,022.8	21,022.8	0.0	21,022.8	21,022.8	-6,135.2 -22.6 %	0.0	
1003 GF/Match (UGF)	1,015.5	1,020.2	765.2	0.0	765.2	765.2	-250.3 -24.6 %	0.0	
1004 Gen Fund (UGF)	7,507.0	6,895.2	5,581.3	0.0	5,581.3	5,581.3	-1,925.7 -25.7 %	0.0	
1005 GF/Prgm (DGF)	9,503.4	9,535.7	9,535.7	0.0	9,535.7	9,535.7	32.3 0.3 %	0.0	
1007 I/A Rcpts (Other)	16,421.4	15,717.1	15,717.1	0.0	15,717.1	15,717.1	-704.3 -4.3 %	0.0	
1036 Cm Fish Ln (DGF)	4,423.1	4,450.0	4,450.0	0.0	4,450.0	4,450.0	26.9 0.6 %	0.0	
1040 Real Est (DGF)	295.3	296.5	296.5	0.0	296.5	296.5	1.2 0.4 %	0.0	
1061 CIP Rcpts (Other)	4,026.6	3,808.0	3,808.0	0.0	3,808.0	3,808.0	-218.6 -5.4 %	0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	995.5	995.5	0.0	0.0	
1070 FishEn RLF (DGF)	626.1	629.9	629.9	0.0	629.9	629.9	3.8 0.6 %	0.0	
1074 Bulk Fuel (DGF)	56.8	57.1	57.1	0.0	57.1	57.1	0.3 0.5 %	0.0	
1102 AIDEA Rcpt (Other)	8,660.6	8,618.1	8,618.1	0.0	8,618.1	8,618.1	-42.5 -0.5 %	0.0	
1107 AEA Rcpts (Other)	980.7	780.7	780.7	0.0	780.7	780.7	-200.0 -20.4 %	0.0	
1108 Stat Desig (Other)	16,361.2	16,381.3	16,381.3	0.0	16,381.3	16,381.3	20.1 0.1 %	0.0	
1141 RCA Rcpts (DGF)	9,149.6	9,188.6	9,188.6	0.0	9,188.6	9,188.6	39.0 0.4 %	0.0	
1156 Rcpt Svcs (DGF)	19,668.8	19,700.1	19,700.1	0.0	19,700.1	19,700.1	31.3 0.2 %	0.0	
1162 AOGCC Rct (DGF)	7,486.8	7,723.4	7,723.4	0.0	7,723.4	7,723.4	236.6 3.2 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20 CC</u>	<u>[3]</u> <u>20 Auth</u>	<u>[4]</u> <u>20MgtPln</u>	<u>[5]</u> <u>20SuppRPL</u>	<u>[6]</u> <u>20FnlBud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPln</u>		<u>[6] - [4]</u> <u>20MgtPln to 20FnlBud</u>	
<u>Funding Sources (continued)</u>										
1169 PCE Endow (DGF)	29,234.7	32,736.8	32,736.8	32,736.8	0.0	32,736.8	3,502.1	12.0 %	0.0	
1170 SBED RLF (DGF)	45.0	56.5	56.5	56.5	0.0	56.5	11.5	25.6 %	0.0	
1200 VehRntlTax (DGF)	288.8	0.0	0.0	0.0	0.0	0.0	-288.8	-100.0 %	0.0	
1202 Anat Fnd (DGF)	21.4	80.0	80.0	80.0	0.0	80.0	58.6	273.8 %	0.0	
1205 Ocn Ranger (Other)	0.0	0.0	0.0	0.0	4,500.0	4,500.0	0.0		4,500.0	>999 %
1206 CVP Tax (Other)	0.0	0.0	0.0	0.0	4,000.0	4,000.0	0.0		4,000.0	>999 %
1209 Capstone (DGF)	102.6	137.5	137.5	137.5	0.0	137.5	34.9	34.0 %	0.0	
1210 Ren Energy (DGF)	1,058.2	2,000.0	2,000.0	2,000.0	0.0	2,000.0	941.8	89.0 %	0.0	
1216 Boat Rcpts (DGF)	191.4	196.9	196.9	196.9	0.0	196.9	5.5	2.9 %	0.0	
1221 Legal Serv (DGF)	300.3	309.1	309.1	309.1	0.0	309.1	8.8	2.9 %	0.0	
1223 CharterRLF (DGF)	14.5	19.4	19.4	19.4	0.0	19.4	4.9	33.8 %	0.0	
1224 MariculRLF (DGF)	14.5	19.7	19.7	19.7	0.0	19.7	5.2	35.9 %	0.0	
1227 Micro RLF (DGF)	7.3	9.7	9.7	9.7	0.0	9.7	2.4	32.9 %	0.0	
1235 AGDC-LNG (Other)	8,945.7	9,685.6	9,685.6	9,685.6	0.0	9,685.6	739.9	8.3 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	755,272.6	755,272.6	0.0		755,272.6	>999 %
<u>Positions</u>										
Perm Full Time	536	533	533	535	0	535	-1	-0.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	7	7	7	10	0	10	3	42.9 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,916.9	8,522.5	8,522.5	8,522.5	0.0	8,522.5	-1,394.4	-14.1 %	0.0	
Designated General (DGF)	76,835.3	87,825.4	87,830.7	87,830.7	0.0	87,830.7	10,995.4	14.3 %	0.0	
Other State Funds (Other)	50,878.0	56,345.7	56,136.1	56,136.1	8,500.0	64,636.1	5,258.1	10.3 %	8,500.0	15.1 %
Federal Receipts (Fed)	28,591.4	27,106.8	27,106.8	27,106.8	755,323.8	782,430.6	-1,484.6	-5.2 %	755,323.8	>999 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>	
<u>Funding Sources (continued)</u>										
1164 Rural Dev (DGF)	59.7	60.0	60.0	0.0	60.0	60.0	0.3	0.5 %	0.0	
1169 PCE Endow (DGF)	32,736.8	30,236.8	30,236.8	0.0	30,236.8	30,236.8	-2,500.0	-7.6 %	0.0	
1170 SBED RLF (DGF)	56.5	56.8	56.8	0.0	56.8	56.8	0.3	0.5 %	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	80.0	80.0	0.0		0.0	
1205 Ocn Ranger (Other)	4,500.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	-100.0 %	0.0	
1206 CVP Tax (Other)	4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0	
1209 Capstone (DGF)	137.5	0.0	0.0	0.0	0.0	0.0	-137.5	-100.0 %	0.0	
1210 Ren Energy (DGF)	2,000.0	1,400.0	1,400.0	0.0	1,400.0	1,400.0	-600.0	-30.0 %	0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	196.9	196.9	0.0		0.0	
1221 Legal Serv (DGF)	309.1	360.3	360.3	0.0	360.3	360.3	51.2	16.6 %	0.0	
1223 CharterRLF (DGF)	19.4	19.5	19.5	0.0	19.5	19.5	0.1	0.5 %	0.0	
1224 MariculRLF (DGF)	19.7	19.8	19.8	0.0	19.8	19.8	0.1	0.5 %	0.0	
1227 Micro RLF (DGF)	9.7	9.7	9.7	0.0	9.7	9.7	0.0		0.0	
1235 AGDC-LNG (Other)	9,685.6	3,431.6	3,431.6	0.0	3,431.6	3,431.6	-6,254.0	-64.6 %	0.0	
1265 COVID Fed (Fed)	755,272.6	0.0	0.0	0.0	0.0	203,301.1	-551,971.5	-73.1 %	203,301.1	>999 %
<u>Positions</u>										
Perm Full Time	535	518	518	0	518	518	-17	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	10	8	8	0	8	8	-2	-20.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,522.5	7,915.4	8,462.0	0.0	8,462.0	8,462.0	-60.5	-0.7 %	0.0	
Designated General (DGF)	87,830.7	85,016.6	85,016.6	0.0	85,016.6	85,016.6	-2,814.1	-3.2 %	0.0	
Other State Funds (Other)	64,636.1	48,736.8	48,736.8	0.0	48,736.8	48,736.8	-15,899.3	-24.6 %	0.0	
Federal Receipts (Fed)	782,430.6	21,022.8	21,022.8	0.0	21,022.8	224,323.9	-558,106.7	-71.3 %	203,301.1	967.1 %

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	100,980.6	980.6	1,253.6	1,253.6	0.0	1,253.6	1,253.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	796.0	796.0	933.7	933.7	0.0	933.7	933.7	0.0	0.0
2 Travel	44.6	44.6	47.6	47.6	0.0	47.6	47.6	0.0	0.0
3 Services	112.8	112.8	244.1	244.1	0.0	244.1	244.1	0.0	0.0
4 Commodities	27.2	27.2	28.2	28.2	0.0	28.2	28.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	100,000.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	40.1	0.0	40.1	40.1	40.1 >999 %	0.0
1004 Gen Fund (UGF)	35.3	35.3	160.3	120.2	0.0	120.2	120.2	-40.1 -25.0 %	0.0
1007 I/A Rcpts (Other)	945.3	945.3	1,093.3	1,093.3	0.0	1,093.3	1,093.3	0.0	0.0
1265 COVID Fed (Fed)	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	1	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		1,253.6	933.7	47.6	244.1	28.2	0.0	0.0	0.0	5	0	1
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		1,253.6	933.7	47.6	244.1	28.2	0.0	0.0	0.0	5	0	1

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,083.8	5,109.6	4,409.4	4,409.4	0.0	4,409.4	4,409.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,522.7	3,548.5	3,548.3	3,548.3	0.0	3,548.3	3,548.3	0.0	0.0
2 Travel	13.5	13.5	13.5	13.5	0.0	13.5	13.5	0.0	0.0
3 Services	1,501.5	1,501.5	801.5	801.5	0.0	801.5	801.5	0.0	0.0
4 Commodities	41.1	41.1	41.1	41.1	0.0	41.1	41.1	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	167.0	0.0	167.0	167.0	167.0 >999 %	0.0
1004 Gen Fund (UGF)	664.6	668.0	668.0	501.0	0.0	501.0	501.0	-167.0 -25.0 %	0.0
1007 I/A Rcpts (Other)	4,396.0	4,418.4	3,718.2	3,718.2	0.0	3,718.2	3,718.2	0.0	0.0
1061 CIP Rcpts (Other)	23.2	23.2	23.2	23.2	0.0	23.2	23.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	30	0	30	30	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		664.6										
1007 I/A Rcpts (Other)		4,396.0										
1061 CIP Rcpts (Other)		23.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		5,083.8	3,522.7	13.5	1,501.5	41.1	5.0	0.0	0.0	30	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		664.6										
1007 I/A Rcpts (Other)		4,396.0										
1061 CIP Rcpts (Other)		23.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		22.4										
FY21 Adjusted Base Total		5,109.6	3,548.5	13.5	1,501.5	41.1	5.0	0.0	0.0	30	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
Reduce Authority to Align with Anticipated Expenditures	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-700.0										
FY2021 Salary Adjustment Correction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
FY21 Governor Amended Total		4,409.4	3,548.3	13.5	801.5	41.1	5.0	0.0	0.0	30	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		167.0										
1004 Gen Fund (UGF)		-167.0										
Conference Committee Total		4,409.4	3,548.3	13.5	801.5	41.1	5.0	0.0	0.0	30	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		4,409.4	3,548.3	13.5	801.5	41.1	5.0	0.0	0.0	30	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		4,409.4	3,548.3	13.5	801.5	41.1	5.0	0.0	0.0	30	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,025.7	4,052.8	4,052.5	4,052.5	0.0	4,052.5	4,052.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,909.4	2,936.5	2,936.2	2,936.2	0.0	2,936.2	2,936.2	0.0	0.0
2 Travel	69.5	109.2	109.2	109.2	0.0	109.2	109.2	0.0	0.0
3 Services	1,000.4	950.7	950.7	950.7	0.0	950.7	950.7	0.0	0.0
4 Commodities	46.4	56.4	56.4	56.4	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	4,025.7	4,052.8	4,052.5	4,052.5	0.0	4,052.5	4,052.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	0	25	25	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	1	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee 1005 GF/Prgm (DGF) 4,025.7	ConfCom	4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
FY20 Final Budget Total		4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1

*** FY21 Adjusted Base ***												
FY20 Conference Committee 1005 GF/Prgm (DGF) 4,025.7	ConfCom	4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
FY2021 Salary and Health Insurance Increases 1005 GF/Prgm (DGF) 27.1	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	39.7	-49.7	10.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		4,052.8	2,936.5	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction 1005 GF/Prgm (DGF) -0.3	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		4,052.5	2,936.2	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		4,052.5	2,936.2	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		4,052.5	2,936.2	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		4,052.5	2,936.2	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	382,918.9	9,200.1	9,049.9	9,049.9	0.0	9,049.9	212,351.0	203,301.1 >999 %	203,301.1 >999 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,926.1	5,623.8	5,622.4	5,622.4	0.0	5,622.4	5,622.4	0.0	0.0	
2 Travel	176.9	176.9	176.9	176.9	0.0	176.9	176.9	0.0	0.0	
3 Services	1,570.8	1,926.9	1,926.9	1,926.9	0.0	1,926.9	1,926.9	0.0	0.0	
4 Commodities	76.5	76.5	76.5	76.5	0.0	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	0.0	0.0	
7 Grants, Benefits	375,168.6	1,396.0	1,247.2	1,247.2	0.0	1,247.2	204,548.3	203,301.1 >999 %	203,301.1 >999 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,356.0	0.0	1,356.0	1,356.0	1,356.0 >999 %	0.0	
1002 Fed Rcpts (Fed)	1,993.4	2,006.5	2,006.0	2,006.0	0.0	2,006.0	2,006.0	0.0	0.0	
1003 GF/Match (UGF)	822.8	826.7	826.5	619.9	0.0	619.9	619.9	-206.6 -25.0 %	0.0	
1004 Gen Fund (UGF)	4,763.1	4,798.5	4,597.7	3,448.3	0.0	3,448.3	3,448.3	-1,149.4 -25.0 %	0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	
1007 I/A Rcpts (Other)	100.1	100.1	100.1	100.1	0.0	100.1	100.1	0.0	0.0	
1061 CIP Rcpts (Other)	742.5	743.9	744.0	744.0	0.0	744.0	744.0	0.0	0.0	
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	0.0	128.4	128.4	0.0	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0	80.0	80.0	0.0	0.0	
1205 Ocn Ranger (Other)	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1206 CVP Tax (Other)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0	196.9	196.9	0.0	0.0	
1221 Legal Serv (DGF)	309.1	309.1	360.3	360.3	0.0	360.3	360.3	0.0	0.0	
1265 COVID Fed (Fed)	365,272.6	0.0	0.0	0.0	0.0	0.0	203,301.1	203,301.1 >999 %	203,301.1 >999 %	
<u>Positions</u>										
Perm Full Time	53	47	47	47	0	47	47	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	8,837.2	6,195.6	70.4	1,451.3	19.0	14.0	1,086.9	0.0	54	0	0
1002 Fed Rcpts (Fed)		1,993.4										
1003 GF/Match (UGF)		822.8										
1004 Gen Fund (UGF)		4,763.1										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		742.5										
1108 Stat Desig (Other)		128.4										
1202 Anat Fnd (DGF)		80.0										
1216 Boat Rcpts (DGF)		196.9										
L FY20 Conference Committee	LangCC	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Legal Serv (DGF)		309.1										
HB 39/40 Eliminate Named Recipient Grant to Alaska Legal Services Corporation	Veto	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund (UGF)		-450.0										
L Eliminate Named Recipient Grant to Alaska Legal Services Corporation Sec21h Ch1 FSSLA2019 P67 L18 (HB39)	Veto	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
1221 Legal Serv (DGF)		-309.1										
HB 2001 Restore Named Recipient Grant to Alaska Legal Services Corporation	Special	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
L Restore Named Recipient Grant to Alaska Legal Services Corporation Sec9 Ch2 SSSLA2019 P18 L12 (HB2001)	Special	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Legal Serv (DGF)		309.1										
Transfer Analyst Programmer V (21-6011) to the Alaska Oil and Gas Conservation Commission for System Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-269.5	106.5	119.5	57.5	-14.0	0.0	0.0	0	0	0
L COVID-19 Response and Mitigation Grants (FY20-FY21)	MultiYr	8,500.0	0.0	0.0	0.0	0.0	0.0	8,500.0	0.0	0	0	0
1205 Ocn Ranger (Other)		4,500.0										
1206 CVP Tax (Other)		4,000.0										
Community Direct Costs - Bettles \$1,071.00	RPL	1.1	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0	0	0
1265 COVID Fed (Fed)		1.1										
Community Direct Costs - Kake \$49,233.75	RPL	49.2	0.0	0.0	0.0	0.0	0.0	49.2	0.0	0	0	0
1265 COVID Fed (Fed)		49.2										
Community Direct Costs - North Pole \$1,101,006.75	RPL	1,101.0	0.0	0.0	0.0	0.0	0.0	1,101.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,101.0										
Community Direct Costs - Tanana \$5,942.25	RPL	5.9	0.0	0.0	0.0	0.0	0.0	5.9	0.0	0	0	0
1265 COVID Fed (Fed)		5.9										
Community Direct Costs - Denali Borough \$985,182.00	RPL	985.2	0.0	0.0	0.0	0.0	0.0	985.2	0.0	0	0	0
1265 COVID Fed (Fed)		985.2										
Community Direct Costs - Kodiak Island Borough \$2,394,662.00	RPL	2,394.7	0.0	0.0	0.0	0.0	0.0	2,394.7	0.0	0	0	0
1265 COVID Fed (Fed)		2,394.7										
Community Direct Costs - Pilot Station \$28,656.00	RPL	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * * (continued)												
Community Direct Costs - Pilot Station \$28,656.00 (continued)												
1265 COVID Fed (Fed) 28.7												
Community Direct Costs - White Mountain \$5,019.75	RPL	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1265 COVID Fed (Fed) 5.0												
Community Direct Costs - Alakanuk \$36,633.75	RPL	36.6	0.0	0.0	0.0	0.0	0.0	36.6	0.0	0	0	0
1265 COVID Fed (Fed) 36.6												
Community Direct Costs - Galena \$60,124.50	RPL	60.1	0.0	0.0	0.0	0.0	0.0	60.1	0.0	0	0	0
1265 COVID Fed (Fed) 60.1												
Community Direct Costs - Mekoryuk \$11,166.75	RPL	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
1265 COVID Fed (Fed) 11.2												
Community Direct Costs - Scammon Bay \$36,946.50	RPL	36.9	0.0	0.0	0.0	0.0	0.0	36.9	0.0	0	0	0
1265 COVID Fed (Fed) 36.9												
Community Direct Costs - Brevig Mission \$16,623.75	RPL	16.6	0.0	0.0	0.0	0.0	0.0	16.6	0.0	0	0	0
1265 COVID Fed (Fed) 16.6												
Community Direct Costs - Kenai \$1,780,238.25	RPL	1,780.2	0.0	0.0	0.0	0.0	0.0	1,780.2	0.0	0	0	0
1265 COVID Fed (Fed) 1,780.2												
Community Direct Costs - North Slope Borough \$1,282,868.00	RPL	1,282.9	0.0	0.0	0.0	0.0	0.0	1,282.9	0.0	0	0	0
1265 COVID Fed (Fed) 1,282.9												
Community Direct Costs - Teller \$20,833.50	RPL	20.8	0.0	0.0	0.0	0.0	0.0	20.8	0.0	0	0	0
1265 COVID Fed (Fed) 20.8												
Community Direct Costs - Dillingham \$850,592.25	RPL	850.6	0.0	0.0	0.0	0.0	0.0	850.6	0.0	0	0	0
1265 COVID Fed (Fed) 850.6												
Community Direct Costs - Kotlik \$38,229.75	RPL	38.2	0.0	0.0	0.0	0.0	0.0	38.2	0.0	0	0	0
1265 COVID Fed (Fed) 38.2												
Community Direct Costs - Point Hope \$40,605.00	RPL	40.6	0.0	0.0	0.0	0.0	0.0	40.6	0.0	0	0	0
1265 COVID Fed (Fed) 40.6												
Community Direct Costs - Whittier \$249,312.75	RPL	249.3	0.0	0.0	0.0	0.0	0.0	249.3	0.0	0	0	0
1265 COVID Fed (Fed) 249.3												
Community Direct Costs - Aleknagik \$61,284.75	RPL	61.3	0.0	0.0	0.0	0.0	0.0	61.3	0.0	0	0	0
1265 COVID Fed (Fed) 61.3												
Community Direct Costs - Gambell \$16,832.25	RPL	16.8	0.0	0.0	0.0	0.0	0.0	16.8	0.0	0	0	0
1265 COVID Fed (Fed) 16.8												
Community Direct Costs - Mountain Village \$38,643.75	RPL	38.6	0.0	0.0	0.0	0.0	0.0	38.6	0.0	0	0	0
1265 COVID Fed (Fed) 38.6												
Community Direct Costs - Selawik \$39,552.75	RPL	39.6	0.0	0.0	0.0	0.0	0.0	39.6	0.0	0	0	0
1265 COVID Fed (Fed) 39.6												
Community Direct Costs - Bristol Bay Borough \$610,356.00	RPL	610.4	0.0	0.0	0.0	0.0	0.0	610.4	0.0	0	0	0
1265 COVID Fed (Fed) 610.4												
Community Direct Costs - Kenai Peninsula Borough \$8,066,367.00	RPL	8,066.4	0.0	0.0	0.0	0.0	0.0	8,066.4	0.0	0	0	0
1265 COVID Fed (Fed) 8,066.4												
Community Direct Costs - Northwest Arctic Borough \$3,066,077.50	RPL	3,066.1	0.0	0.0	0.0	0.0	0.0	3,066.1	0.0	0	0	0
1265 COVID Fed (Fed) 3,066.1												
Community Direct Costs - Tenakee Springs \$3,330.75	RPL	3.3	0.0	0.0	0.0	0.0	0.0	3.3	0.0	0	0	0
1265 COVID Fed (Fed) 3.3												
Community Direct Costs - Diomedea \$3,261.75	RPL	3.3	0.0	0.0	0.0	0.0	0.0	3.3	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

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**Appropriation: Community and Regional Affairs
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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * * (continued)												
Community Direct Costs - Diomedes \$3,261.75 (continued)												
1265 COVID Fed (Fed) 3.3												
Community Direct Costs - Kotzebue \$695,206.50	RPL	695.2	0.0	0.0	0.0	0.0	0.0	695.2	0.0	0	0	0
1265 COVID Fed (Fed) 695.2												
Community Direct Costs - Port Alexander \$5,610.00	RPL	5.6	0.0	0.0	0.0	0.0	0.0	5.6	0.0	0	0	0
1265 COVID Fed (Fed) 5.6												
Community Direct Costs - Wrangell \$894,678.00	RPL	894.7	0.0	0.0	0.0	0.0	0.0	894.7	0.0	0	0	0
1265 COVID Fed (Fed) 894.7												
Community Direct Costs - Aleutians East Borough \$1,132,539.00	RPL	1,132.5	0.0	0.0	0.0	0.0	0.0	1,132.5	0.0	0	0	0
1265 COVID Fed (Fed) 1,132.5												
Community Direct Costs - Gustavus \$125,268.00	RPL	125.3	0.0	0.0	0.0	0.0	0.0	125.3	0.0	0	0	0
1265 COVID Fed (Fed) 125.3												
Community Direct Costs - Municipality of Skagway \$2,268,006.75	RPL	2,268.0	0.0	0.0	0.0	0.0	0.0	2,268.0	0.0	0	0	0
1265 COVID Fed (Fed) 2,268.0												
Community Direct Costs - Seldovia \$36,184.50	RPL	36.2	0.0	0.0	0.0	0.0	0.0	36.2	0.0	0	0	0
1265 COVID Fed (Fed) 36.2												
Community Direct Costs - Buckland \$42,669.00	RPL	42.7	0.0	0.0	0.0	0.0	0.0	42.7	0.0	0	0	0
1265 COVID Fed (Fed) 42.7												
Community Direct Costs - Ketchikan \$3,181,152.00	RPL	3,181.2	0.0	0.0	0.0	0.0	0.0	3,181.2	0.0	0	0	0
1265 COVID Fed (Fed) 3,181.2												
Community Direct Costs - Nuiqsut \$52,086.00	RPL	52.1	0.0	0.0	0.0	0.0	0.0	52.1	0.0	0	0	0
1265 COVID Fed (Fed) 52.1												
Community Direct Costs - Thorne Bay \$109,259.25	RPL	109.3	0.0	0.0	0.0	0.0	0.0	109.3	0.0	0	0	0
1265 COVID Fed (Fed) 109.3												
Community Direct Costs - Eek \$8,750.25	RPL	8.8	0.0	0.0	0.0	0.0	0.0	8.8	0.0	0	0	0
1265 COVID Fed (Fed) 8.8												
Community Direct Costs - Koyuk \$9,995.25	RPL	10.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0	0
1265 COVID Fed (Fed) 10.0												
Community Direct Costs - Quinhagak \$32,535.00	RPL	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1265 COVID Fed (Fed) 32.5												
Community Direct Costs - Yakutat \$369,701.25	RPL	369.7	0.0	0.0	0.0	0.0	0.0	369.7	0.0	0	0	0
1265 COVID Fed (Fed) 369.7												
Community Direct Costs - Ambler \$7,722.00	RPL	7.7	0.0	0.0	0.0	0.0	0.0	7.7	0.0	0	0	0
1265 COVID Fed (Fed) 7.7												
Community Direct Costs - Haines Borough \$930,312.75	RPL	930.3	0.0	0.0	0.0	0.0	0.0	930.3	0.0	0	0	0
1265 COVID Fed (Fed) 930.3												
Community Direct Costs - Napakiak \$18,785.25	RPL	18.8	0.0	0.0	0.0	0.0	0.0	18.8	0.0	0	0	0
1265 COVID Fed (Fed) 18.8												
Community Direct Costs - Seward \$1,470,625.50	RPL	1,470.6	0.0	0.0	0.0	0.0	0.0	1,470.6	0.0	0	0	0
1265 COVID Fed (Fed) 1,470.6												
Community Direct Costs - Cheformak \$3,681.00	RPL	3.7	0.0	0.0	0.0	0.0	0.0	3.7	0.0	0	0	0
1265 COVID Fed (Fed) 3.7												
Community Direct Costs - Ketchikan Gateway Borough \$2,793,999.75	RPL	2,794.0	0.0	0.0	0.0	0.0	0.0	2,794.0	0.0	0	0	0
1265 COVID Fed (Fed) 2,794.0												
Community Direct Costs - Nunam Iqua \$5,674.50	RPL	5.7	0.0	0.0	0.0	0.0	0.0	5.7	0.0	0	0	0

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* * * FY20 Final Budget * * * (continued)												
Community Direct Costs - Nunam Iqua \$5,674.50 (continued)												
1265 COVID Fed (Fed) 5.7												
Community Direct Costs - Togiak \$68,679.00	RPL	68.7	0.0	0.0	0.0	0.0	0.0	68.7	0.0	0	0	0
1265 COVID Fed (Fed) 68.7												
Community Direct Costs - Egegik \$262,244.25	RPL	262.2	0.0	0.0	0.0	0.0	0.0	262.2	0.0	0	0	0
1265 COVID Fed (Fed) 262.2												
Community Direct Costs - Kwethluk \$26,768.25	RPL	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1265 COVID Fed (Fed) 26.8												
Community Direct Costs - Russian Mission \$30,938.25	RPL	30.9	0.0	0.0	0.0	0.0	0.0	30.9	0.0	0	0	0
1265 COVID Fed (Fed) 30.9												
Community Direct Costs - Anaktuvuk Pass \$585.00	RPL	0.6	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0	0	0
1265 COVID Fed (Fed) 0.6												
Community Direct Costs - Homer \$2,015,663.25	RPL	2,015.7	0.0	0.0	0.0	0.0	0.0	2,015.7	0.0	0	0	0
1265 COVID Fed (Fed) 2,015.7												
Community Direct Costs - Napaskiak \$4,820.25	RPL	4.8	0.0	0.0	0.0	0.0	0.0	4.8	0.0	0	0	0
1265 COVID Fed (Fed) 4.8												
Community Direct Costs - Shaktoolik \$21,759.00	RPL	21.8	0.0	0.0	0.0	0.0	0.0	21.8	0.0	0	0	0
1265 COVID Fed (Fed) 21.8												
Community Direct Costs - Chevak \$28,417.50	RPL	28.4	0.0	0.0	0.0	0.0	0.0	28.4	0.0	0	0	0
1265 COVID Fed (Fed) 28.4												
Community Direct Costs - Kiana \$6,264.75	RPL	6.3	0.0	0.0	0.0	0.0	0.0	6.3	0.0	0	0	0
1265 COVID Fed (Fed) 6.3												
Community Direct Costs - Old Harbor \$7,604.25	RPL	7.6	0.0	0.0	0.0	0.0	0.0	7.6	0.0	0	0	0
1265 COVID Fed (Fed) 7.6												
Community Direct Costs - Toksook Bay \$5,566.50	RPL	5.6	0.0	0.0	0.0	0.0	0.0	5.6	0.0	0	0	0
1265 COVID Fed (Fed) 5.6												
Community Direct Costs - Elim \$21,786.00	RPL	21.8	0.0	0.0	0.0	0.0	0.0	21.8	0.0	0	0	0
1265 COVID Fed (Fed) 21.8												
Community Direct Costs - Lake & Peninsula Borough \$499,260.75	RPL	499.3	0.0	0.0	0.0	0.0	0.0	499.3	0.0	0	0	0
1265 COVID Fed (Fed) 499.3												
Community Direct Costs - Saint Mary's \$42,424.50	RPL	42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	0
1265 COVID Fed (Fed) 42.4												
Community Direct Costs - Anchorage \$19,968,093.00	RPL	19,968.1	0.0	0.0	0.0	0.0	0.0	19,968.1	0.0	0	0	0
1265 COVID Fed (Fed) 19,968.1												
Community Direct Costs - Hoonah \$459,297.00	RPL	459.3	0.0	0.0	0.0	0.0	0.0	459.3	0.0	0	0	0
1265 COVID Fed (Fed) 459.3												
Community Direct Costs - Nenana \$23,569.50	RPL	23.6	0.0	0.0	0.0	0.0	0.0	23.6	0.0	0	0	0
1265 COVID Fed (Fed) 23.6												
Community Direct Costs - Shishmaref \$18,686.25	RPL	18.7	0.0	0.0	0.0	0.0	0.0	18.7	0.0	0	0	0
1265 COVID Fed (Fed) 18.7												
Community Direct Costs - Chignik \$13,863.00	RPL	13.9	0.0	0.0	0.0	0.0	0.0	13.9	0.0	0	0	0
1265 COVID Fed (Fed) 13.9												
Community Direct Costs - King Cove \$523,538.25	RPL	523.5	0.0	0.0	0.0	0.0	0.0	523.5	0.0	0	0	0
1265 COVID Fed (Fed) 523.5												
Community Direct Costs - Ouzinkie \$1,683.00	RPL	1.7	0.0	0.0	0.0	0.0	0.0	1.7	0.0	0	0	0

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* * * FY20 Final Budget * * * (continued)												
Community Direct Costs - Ouzinkie \$1,683.00 (continued)												
1265 COVID Fed (Fed)		1.7										
Community Direct Costs - Unalakleet \$108,015.00	RPL	108.0	0.0	0.0	0.0	0.0	0.0	108.0	0.0	0	0	0
1265 COVID Fed (Fed)		108.0										
Community Direct Costs - Emmonak \$87,381.00	RPL	87.4	0.0	0.0	0.0	0.0	0.0	87.4	0.0	0	0	0
1265 COVID Fed (Fed)		87.4										
Community Direct Costs - Larsen Bay \$13,105.50	RPL	13.1	0.0	0.0	0.0	0.0	0.0	13.1	0.0	0	0	0
1265 COVID Fed (Fed)		13.1										
Community Direct Costs - Saint Michael \$31,056.00	RPL	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
1265 COVID Fed (Fed)		31.1										
Community Direct Costs - Anderson \$5,437.50	RPL	5.4	0.0	0.0	0.0	0.0	0.0	5.4	0.0	0	0	0
1265 COVID Fed (Fed)		5.4										
Community Direct Costs - Hooper Bay \$104,211.00	RPL	104.2	0.0	0.0	0.0	0.0	0.0	104.2	0.0	0	0	0
1265 COVID Fed (Fed)		104.2										
Community Direct Costs - Nightmute \$192.00	RPL	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
1265 COVID Fed (Fed)		0.2										
Community Direct Costs - Shungnak \$6,374.25	RPL	6.4	0.0	0.0	0.0	0.0	0.0	6.4	0.0	0	0	0
1265 COVID Fed (Fed)		6.4										
Community Direct Costs - Cold Bay \$3,928.50	RPL	3.9	0.0	0.0	0.0	0.0	0.0	3.9	0.0	0	0	0
1265 COVID Fed (Fed)		3.9										
Community Direct Costs - Kivalina \$10,359.75	RPL	10.4	0.0	0.0	0.0	0.0	0.0	10.4	0.0	0	0	0
1265 COVID Fed (Fed)		10.4										
Community Direct Costs - Palmer \$1,819,929.00	RPL	1,819.9	0.0	0.0	0.0	0.0	0.0	1,819.9	0.0	0	0	0
1265 COVID Fed (Fed)		1,819.9										
Community Direct Costs - Unalaska \$3,988,087.50	RPL	3,988.1	0.0	0.0	0.0	0.0	0.0	3,988.1	0.0	0	0	0
1265 COVID Fed (Fed)		3,988.1										
Community Direct Costs - Fairbanks \$1,863,597.00	RPL	1,863.6	0.0	0.0	0.0	0.0	0.0	1,863.6	0.0	0	0	0
1265 COVID Fed (Fed)		1,863.6										
Community Direct Costs - Manokotak \$25,986.00	RPL	26.0	0.0	0.0	0.0	0.0	0.0	26.0	0.0	0	0	0
1265 COVID Fed (Fed)		26.0										
Community Direct Costs - Saint Paul \$365,979.00	RPL	366.0	0.0	0.0	0.0	0.0	0.0	366.0	0.0	0	0	0
1265 COVID Fed (Fed)		366.0										
Community Direct Costs - Angoon \$10,998.75	RPL	11.0	0.0	0.0	0.0	0.0	0.0	11.0	0.0	0	0	0
1265 COVID Fed (Fed)		11.0										
Community Direct Costs - Houston \$124,885.50	RPL	124.9	0.0	0.0	0.0	0.0	0.0	124.9	0.0	0	0	0
1265 COVID Fed (Fed)		124.9										
Community Direct Costs - Nome \$1,469,486.25	RPL	1,469.5	0.0	0.0	0.0	0.0	0.0	1,469.5	0.0	0	0	0
1265 COVID Fed (Fed)		1,469.5										
Community Direct Costs - Sitka \$3,619,281.75	RPL	3,619.3	0.0	0.0	0.0	0.0	0.0	3,619.3	0.0	0	0	0
1265 COVID Fed (Fed)		3,619.3										
Community Direct Costs - Cordova \$856,462.50	RPL	856.5	0.0	0.0	0.0	0.0	0.0	856.5	0.0	0	0	0
1265 COVID Fed (Fed)		856.5										
Community Direct Costs - Klawock \$194,893.50	RPL	194.9	0.0	0.0	0.0	0.0	0.0	194.9	0.0	0	0	0
1265 COVID Fed (Fed)		194.9										
Community Direct Costs - Pelican \$11,357.25	RPL	11.4	0.0	0.0	0.0	0.0	0.0	11.4	0.0	0	0	0

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* * * FY20 Final Budget * * * (continued)												
Community Direct Costs - Pelican \$11,357.25 (continued)												
1265 COVID Fed (Fed) 11.4												
Community Direct Costs - Valdez \$112,433.25	RPL	112.4	0.0	0.0	0.0	0.0	0.0	112.4	0.0	0	0	0
1265 COVID Fed (Fed) 112.4												
Community Assistance Distribution												
1265 COVID Fed (Fed) 257,548.8	RPL	257,548.8	0.0	0.0	0.0	0.0	0.0	257,548.8	0.0	0	0	0
Community Direct Costs - Fairbanks North Star Borough \$1,175,601.00	RPL	1,175.6	0.0	0.0	0.0	0.0	0.0	1,175.6	0.0	0	0	0
1265 COVID Fed (Fed) 1,175.6												
Community Direct Costs - Marshall \$23,878.50	RPL	23.9	0.0	0.0	0.0	0.0	0.0	23.9	0.0	0	0	0
1265 COVID Fed (Fed) 23.9												
Community Direct Costs - Sand Point \$303,938.25	RPL	303.9	0.0	0.0	0.0	0.0	0.0	303.9	0.0	0	0	0
1265 COVID Fed (Fed) 303.9												
Community Direct Costs - Aniak \$21,468.00	RPL	21.5	0.0	0.0	0.0	0.0	0.0	21.5	0.0	0	0	0
1265 COVID Fed (Fed) 21.5												
Community Direct Costs - Hydaburg \$12,288.75	RPL	12.3	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0	0	0
1265 COVID Fed (Fed) 12.3												
Community Direct Costs - Nondalton \$68.25	RPL	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0	0	0
1265 COVID Fed (Fed) 0.1												
Community Direct Costs - Soldotna \$1,962,861.75	RPL	1,962.9	0.0	0.0	0.0	0.0	0.0	1,962.9	0.0	0	0	0
1265 COVID Fed (Fed) 1,962.9												
Community Direct Costs - Craig \$446,685.00	RPL	446.7	0.0	0.0	0.0	0.0	0.0	446.7	0.0	0	0	0
1265 COVID Fed (Fed) 446.7												
Community Direct Costs - Kobuk \$2,247.00	RPL	2.2	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
1265 COVID Fed (Fed) 2.2												
Community Direct Costs - Petersburg Borough \$881,196.00	RPL	881.2	0.0	0.0	0.0	0.0	0.0	881.2	0.0	0	0	0
1265 COVID Fed (Fed) 881.2												
Community Direct Costs - Wales \$4,869.75	RPL	4.9	0.0	0.0	0.0	0.0	0.0	4.9	0.0	0	0	0
1265 COVID Fed (Fed) 4.9												
Community Direct Costs - Adak \$228,025.50	RPL	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
1265 COVID Fed (Fed) 228.0												
Community Direct Costs - False Pass \$112,347.75	RPL	112.3	0.0	0.0	0.0	0.0	0.0	112.3	0.0	0	0	0
1265 COVID Fed (Fed) 112.3												
Community Direct Costs - Matanuska-Susitna Borough \$2,838,294.00	RPL	2,838.3	0.0	0.0	0.0	0.0	0.0	2,838.3	0.0	0	0	0
1265 COVID Fed (Fed) 2,838.3												
Community Direct Costs - Savoonga \$22,500.00	RPL	22.5	0.0	0.0	0.0	0.0	0.0	22.5	0.0	0	0	0
1265 COVID Fed (Fed) 22.5												
Community Direct Costs - Bethel \$2,115,450.75	RPL	2,115.5	0.0	0.0	0.0	0.0	0.0	2,115.5	0.0	0	0	0
1265 COVID Fed (Fed) 2,115.5												
Community Direct Costs - Juneau \$14,128,335.00	RPL	14,128.3	0.0	0.0	0.0	0.0	0.0	14,128.3	0.0	0	0	0
1265 COVID Fed (Fed) 14,128.3												
Community Direct Costs - Noorvik \$29,010.75	RPL	29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
1265 COVID Fed (Fed) 29.0												
Community Direct Costs - Stebbins \$22,680.75	RPL	22.7	0.0	0.0	0.0	0.0	0.0	22.7	0.0	0	0	0
1265 COVID Fed (Fed) 22.7												

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			* * * FY20 Final Budget * * * (continued)									
Community Direct Costs - Deering \$7,335.75	RPL	7.3	0.0	0.0	0.0	0.0	0.0	7.3	0.0	0	0	0
1265 COVID Fed (Fed) 7.3												
Community Direct Costs - Kodiak \$3,323,962.50	RPL	3,324.0	0.0	0.0	0.0	0.0	0.0	3,324.0	0.0	0	0	0
1265 COVID Fed (Fed) 3,324.0												
Community Direct Costs - Pilot Point \$270,127.25	RPL	270.1	0.0	0.0	0.0	0.0	0.0	270.1	0.0	0	0	0
1265 COVID Fed (Fed) 270.1												
Community Direct Costs - Wasilla \$5,247,480.75	RPL	5,247.5	0.0	0.0	0.0	0.0	0.0	5,247.5	0.0	0	0	0
1265 COVID Fed (Fed) 5,247.5												
Community Direct Costs - Akutan \$496,332.00	RPL	496.3	0.0	0.0	0.0	0.0	0.0	496.3	0.0	0	0	0
1265 COVID Fed (Fed) 496.3												
Community Direct Costs - Fort Yukon \$36,668.25	RPL	36.7	0.0	0.0	0.0	0.0	0.0	36.7	0.0	0	0	0
1265 COVID Fed (Fed) 36.7												
Community Direct Costs - McGrath \$2,714.25	RPL	2.7	0.0	0.0	0.0	0.0	0.0	2.7	0.0	0	0	0
1265 COVID Fed (Fed) 2.7												
Community Direct Costs - Saxman \$26,889.00	RPL	26.9	0.0	0.0	0.0	0.0	0.0	26.9	0.0	0	0	0
1265 COVID Fed (Fed) 26.9												
FY20 Final Budget Total		382,918.9	5,926.1	176.9	1,570.8	76.5	0.0	375,168.6	0.0	53	0	0
			* * * FY21 Adjusted Base * * *									
FY20 Conference Committee	ConfCom	8,837.2	6,195.6	70.4	1,451.3	19.0	14.0	1,086.9	0.0	54	0	0
1002 Fed Rcpts (Fed) 1,993.4												
1003 GF/Match (UGF) 822.8												
1004 Gen Fund (UGF) 4,763.1												
1005 GF/Prgm (DGF) 10.0												
1007 I/A Rcpts (Other) 100.1												
1061 CIP Rcpts (Other) 742.5												
1108 Stat Desig (Other) 128.4												
1202 Anat Fnd (DGF) 80.0												
1216 Boat Rcpts (DGF) 196.9												
L FY20 Conference Committee	LangCC	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Legal Serv (DGF) 309.1												
HB 39/40 Eliminate Named Recipient Grant to Alaska Legal Services Corporation	Veto	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund (UGF) -450.0												
L Eliminate Named Recipient Grant to Alaska Legal Services Corporation	Veto	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
Sec21h Ch1 FSSLA2019 P67 L18 (HB39)												
1221 Legal Serv (DGF) -309.1												
HB 2001 Restore Named Recipient Grant to Alaska Legal Services Corporation	Special	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1004 Gen Fund (UGF) 450.0												
L Restore Named Recipient Grant to Alaska Legal Services Corporation	Special	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
Sec9 Ch2 SSSLA2019 P18 L12 (HB2001)												
1221 Legal Serv (DGF) 309.1												
Transfer Analyst Programmer V (21-6011) to the Alaska Oil and Gas Conservation Commission for System Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

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**Appropriation: Community and Regional Affairs
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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21 Adjusted Base * * * (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	-269.5	106.5	119.5	57.5	-14.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.1										
1003 GF/Match (UGF)		3.9										
1004 Gen Fund (UGF)		35.4										
1061 CIP Rcpts (Other)		1.4										
Delete Local Government Positions (08-4067, 08-5116, 08-5117, 21-6002, 21-6058 and 21-2069) to Realize Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-356.1	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		9,200.1	5,623.8	176.9	1,926.9	76.5	0.0	1,396.0	0.0	47	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
L Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001)	OTI	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
1221 Legal Serv (DGF)		-309.1										
L Sec 25(g), HB205 Named Recipient Grant to Alaska Legal Services Corporation	IncM	360.3	0.0	0.0	0.0	0.0	0.0	360.3	0.0	0	0	0
1221 Legal Serv (DGF)		360.3										
Eliminate Kawerak Inc. Named Recipient Grant Due to Direct Federal Funding with No Match Requirement	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY2021 Salary Adjustment Correction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 GF/Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1061 CIP Rcpts (Other)		0.1										
FY21 Governor Amended Total		9,049.9	5,622.4	176.9	1,926.9	76.5	0.0	1,247.2	0.0	47	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,356.0										
1003 GF/Match (UGF)		-206.6										
1004 Gen Fund (UGF)		-1,149.4										
Conference Committee Total		9,049.9	5,622.4	176.9	1,926.9	76.5	0.0	1,247.2	0.0	47	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		9,049.9	5,622.4	176.9	1,926.9	76.5	0.0	1,247.2	0.0	47	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
Community Direct Costs - Nunam Iqua \$11,349.00	RPL	11.3	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0
1265 COVID Fed (Fed)		11.3										
Community Direct Costs - Chevak \$56,835.00	RPL	56.8	0.0	0.0	0.0	0.0	0.0	56.8	0.0	0	0	0
1265 COVID Fed (Fed)		56.8										
Community Direct Costs - Kiana \$12,529.50	RPL	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1265 COVID Fed (Fed)		12.5										

**2020 Legislature - Operating Budget
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<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * * (continued)												
Community Direct Costs - Ouzinkie \$3,366.00	RPL	3.4	0.0	0.0	0.0	0.0	0.0	3.4	0.0	0	0	0
1265 COVID Fed (Fed)		3.4										
Community Direct Costs - Unalakleet \$216,030.00	RPL	216.0	0.0	0.0	0.0	0.0	0.0	216.0	0.0	0	0	0
1265 COVID Fed (Fed)		216.0										
Community Direct Costs - Elim \$43,572.00	RPL	43.6	0.0	0.0	0.0	0.0	0.0	43.6	0.0	0	0	0
1265 COVID Fed (Fed)		43.6										
Community Direct Costs - Lake & Peninsula Borough \$998,521.50	RPL	998.5	0.0	0.0	0.0	0.0	0.0	998.5	0.0	0	0	0
1265 COVID Fed (Fed)		998.5										
Community Direct Costs - Saint Michael \$62,112.00	RPL	62.1	0.0	0.0	0.0	0.0	0.0	62.1	0.0	0	0	0
1265 COVID Fed (Fed)		62.1										
Community Direct Costs - Anchorage \$39,936,186.00	RPL	39,936.2	0.0	0.0	0.0	0.0	0.0	39,936.2	0.0	0	0	0
1265 COVID Fed (Fed)		39,936.2										
Community Direct Costs - Hoonah \$918,594.00	RPL	918.6	0.0	0.0	0.0	0.0	0.0	918.6	0.0	0	0	0
1265 COVID Fed (Fed)		918.6										
Community Direct Costs - Nenana \$47,139.00	RPL	47.1	0.0	0.0	0.0	0.0	0.0	47.1	0.0	0	0	0
1265 COVID Fed (Fed)		47.1										
Community Direct Costs - Shungnak \$12,748.50	RPL	12.7	0.0	0.0	0.0	0.0	0.0	12.7	0.0	0	0	0
1265 COVID Fed (Fed)		12.7										
Community Direct Costs - Chignik \$27,726.00	RPL	27.7	0.0	0.0	0.0	0.0	0.0	27.7	0.0	0	0	0
1265 COVID Fed (Fed)		27.7										
Community Direct Costs - King Cove \$1,047,076.50	RPL	1,047.1	0.0	0.0	0.0	0.0	0.0	1,047.1	0.0	0	0	0
1265 COVID Fed (Fed)		1,047.1										
Community Direct Costs - Palmer \$3,639,858.00	RPL	3,639.9	0.0	0.0	0.0	0.0	0.0	3,639.9	0.0	0	0	0
1265 COVID Fed (Fed)		3,639.9										
Community Direct Costs - Unalaska \$7,976,175.00	RPL	7,976.2	0.0	0.0	0.0	0.0	0.0	7,976.2	0.0	0	0	0
1265 COVID Fed (Fed)		7,976.2										
Community Direct Costs - Emmonak \$174,762.00	RPL	174.8	0.0	0.0	0.0	0.0	0.0	174.8	0.0	0	0	0
1265 COVID Fed (Fed)		174.8										
Community Direct Costs - Larsen Bay \$26,211.00	RPL	26.2	0.0	0.0	0.0	0.0	0.0	26.2	0.0	0	0	0
1265 COVID Fed (Fed)		26.2										
Community Direct Costs - Saint Paul \$731,958.00	RPL	732.0	0.0	0.0	0.0	0.0	0.0	732.0	0.0	0	0	0
1265 COVID Fed (Fed)		732.0										
Community Direct Costs - Anderson \$10,875.00	RPL	10.9	0.0	0.0	0.0	0.0	0.0	10.9	0.0	0	0	0
1265 COVID Fed (Fed)		10.9										
Community Direct Costs - Hooper Bay \$208,422.00	RPL	208.4	0.0	0.0	0.0	0.0	0.0	208.4	0.0	0	0	0
1265 COVID Fed (Fed)		208.4										
Community Direct Costs - Nightmute \$384.00	RPL	0.4	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0	0	0
1265 COVID Fed (Fed)		0.4										
Community Direct Costs - Sitka \$7,238,563.50	RPL	7,238.6	0.0	0.0	0.0	0.0	0.0	7,238.6	0.0	0	0	0
1265 COVID Fed (Fed)		7,238.6										
Community Direct Costs - Cold Bay \$7,857.00	RPL	7.9	0.0	0.0	0.0	0.0	0.0	7.9	0.0	0	0	0
1265 COVID Fed (Fed)		7.9										
Community Direct Costs - Kivalina \$20,719.50	RPL	20.7	0.0	0.0	0.0	0.0	0.0	20.7	0.0	0	0	0
1265 COVID Fed (Fed)		20.7										
Community Direct Costs - Pelican \$22,714.50	RPL	22.7	0.0	0.0	0.0	0.0	0.0	22.7	0.0	0	0	0

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* * * Changes from 21 Enacted to FY21 Final Op Budget * * * (continued)												
Community Direct Costs - Pelican \$22,714.50 (continued)												
1265 COVID Fed (Fed) 22.7												
Community Direct Costs - Valdez \$224,866.50	RPL	224.9	0.0	0.0	0.0	0.0	0.0	224.9	0.0	0	0	0
1265 COVID Fed (Fed) 224.9												
Community Direct Costs - Fairbanks \$3,727,194.00	RPL	3,727.2	0.0	0.0	0.0	0.0	0.0	3,727.2	0.0	0	0	0
1265 COVID Fed (Fed) 3,727.2												
Community Direct Costs - Manokotak \$51,972.00	RPL	52.0	0.0	0.0	0.0	0.0	0.0	52.0	0.0	0	0	0
1265 COVID Fed (Fed) 52.0												
Community Direct Costs - Sand Point \$607,876.50	RPL	607.9	0.0	0.0	0.0	0.0	0.0	607.9	0.0	0	0	0
1265 COVID Fed (Fed) 607.9												
Community Direct Costs - Angoon \$21,997.50	RPL	22.0	0.0	0.0	0.0	0.0	0.0	22.0	0.0	0	0	0
1265 COVID Fed (Fed) 22.0												
Community Direct Costs - Houston \$249,771.00	RPL	249.8	0.0	0.0	0.0	0.0	0.0	249.8	0.0	0	0	0
1265 COVID Fed (Fed) 249.8												
Community Direct Costs - Nome \$2,938,972.50	RPL	2,939.0	0.0	0.0	0.0	0.0	0.0	2,939.0	0.0	0	0	0
1265 COVID Fed (Fed) 2,939.0												
Community Direct Costs - Soldotna \$3,925,723.50	RPL	3,925.7	0.0	0.0	0.0	0.0	0.0	3,925.7	0.0	0	0	0
1265 COVID Fed (Fed) 3,925.7												
Community Direct Costs - Cordova \$1,712,925.00	RPL	1,712.9	0.0	0.0	0.0	0.0	0.0	1,712.9	0.0	0	0	0
1265 COVID Fed (Fed) 1,712.9												
Community Direct Costs - Klawock \$389,787.00	RPL	389.8	0.0	0.0	0.0	0.0	0.0	389.8	0.0	0	0	0
1265 COVID Fed (Fed) 389.8												
Community Direct Costs - Petersburg Borough \$1,762,392.00	RPL	1,762.4	0.0	0.0	0.0	0.0	0.0	1,762.4	0.0	0	0	0
1265 COVID Fed (Fed) 1,762.4												
Community Direct Costs - Wales \$9,739.50	RPL	9.7	0.0	0.0	0.0	0.0	0.0	9.7	0.0	0	0	0
1265 COVID Fed (Fed) 9.7												
Community Direct Costs - Fairbanks North Star Borough \$2,351,202.00	RPL	2,351.2	0.0	0.0	0.0	0.0	0.0	2,351.2	0.0	0	0	0
1265 COVID Fed (Fed) 2,351.2												
Community Direct Costs - Marshall \$47,757.00	RPL	47.8	0.0	0.0	0.0	0.0	0.0	47.8	0.0	0	0	0
1265 COVID Fed (Fed) 47.8												
Community Direct Costs - Savoonga \$45,000.00	RPL	45.0	0.0	0.0	0.0	0.0	0.0	45.0	0.0	0	0	0
1265 COVID Fed (Fed) 45.0												
Community Direct Costs - Aniak \$42,936.00	RPL	42.9	0.0	0.0	0.0	0.0	0.0	42.9	0.0	0	0	0
1265 COVID Fed (Fed) 42.9												
Community Direct Costs - Hydaburg \$24,577.50	RPL	24.6	0.0	0.0	0.0	0.0	0.0	24.6	0.0	0	0	0
1265 COVID Fed (Fed) 24.6												
Community Direct Costs - Nondalton \$136.50	RPL	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0	0	0
1265 COVID Fed (Fed) 0.1												
Community Direct Costs - Stebbins \$45,361.50	RPL	45.4	0.0	0.0	0.0	0.0	0.0	45.4	0.0	0	0	0
1265 COVID Fed (Fed) 45.4												
Community Direct Costs - Craig \$893,370.00	RPL	893.4	0.0	0.0	0.0	0.0	0.0	893.4	0.0	0	0	0
1265 COVID Fed (Fed) 893.4												
Community Direct Costs - Kobuk \$4,494.00	RPL	4.5	0.0	0.0	0.0	0.0	0.0	4.5	0.0	0	0	0
1265 COVID Fed (Fed) 4.5												

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* * * Changes from 21 Enacted to FY21 Final Op Budget * * * (continued)												
Community Direct Costs - Pilot Point \$540,254.51	RPL	540.3	0.0	0.0	0.0	0.0	0.0	540.3	0.0	0	0	0
1265 COVID Fed (Fed) 540.3												
Community Direct Costs - Wasilla \$10,494,961.50	RPL	10,495.0	0.0	0.0	0.0	0.0	0.0	10,495.0	0.0	0	0	0
1265 COVID Fed (Fed) 10,495.0												
Community Direct Costs - Adak \$456,051.00	RPL	456.1	0.0	0.0	0.0	0.0	0.0	456.1	0.0	0	0	0
1265 COVID Fed (Fed) 456.1												
Community Direct Costs - False Pass \$224,695.50	RPL	224.7	0.0	0.0	0.0	0.0	0.0	224.7	0.0	0	0	0
1265 COVID Fed (Fed) 224.7												
Community Direct Costs - Matanuska-Susitna Borough \$5,676,588.00	RPL	5,676.6	0.0	0.0	0.0	0.0	0.0	5,676.6	0.0	0	0	0
1265 COVID Fed (Fed) 5,676.6												
Community Direct Costs - Saxman \$53,778.00	RPL	53.8	0.0	0.0	0.0	0.0	0.0	53.8	0.0	0	0	0
1265 COVID Fed (Fed) 53.8												
Community Direct Costs - Bethel \$4,230,901.50	RPL	4,230.9	0.0	0.0	0.0	0.0	0.0	4,230.9	0.0	0	0	0
1265 COVID Fed (Fed) 4,230.9												
Community Direct Costs - Juneau \$28,256,670.00	RPL	28,256.7	0.0	0.0	0.0	0.0	0.0	28,256.7	0.0	0	0	0
1265 COVID Fed (Fed) 28,256.7												
Community Direct Costs - Noorvik \$58,021.50	RPL	58.0	0.0	0.0	0.0	0.0	0.0	58.0	0.0	0	0	0
1265 COVID Fed (Fed) 58.0												
Community Direct Costs - Tanana \$11,884.50	RPL	11.9	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0	0
1265 COVID Fed (Fed) 11.9												
Community Direct Costs - Deering \$14,671.50	RPL	14.7	0.0	0.0	0.0	0.0	0.0	14.7	0.0	0	0	0
1265 COVID Fed (Fed) 14.7												
Community Direct Costs - Kodiak \$6,647,925.00	RPL	6,647.9	0.0	0.0	0.0	0.0	0.0	6,647.9	0.0	0	0	0
1265 COVID Fed (Fed) 6,647.9												
Community Direct Costs - Pilot Station \$57,312.00	RPL	57.3	0.0	0.0	0.0	0.0	0.0	57.3	0.0	0	0	0
1265 COVID Fed (Fed) 57.3												
Community Direct Costs - White Mountain \$10,039.50	RPL	10.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0	0
1265 COVID Fed (Fed) 10.0												
Community Direct Costs - Akutan \$992,664.00	RPL	992.7	0.0	0.0	0.0	0.0	0.0	992.7	0.0	0	0	0
1265 COVID Fed (Fed) 992.7												
Community Direct Costs - Fort Yukon \$73,336.50	RPL	73.3	0.0	0.0	0.0	0.0	0.0	73.3	0.0	0	0	0
1265 COVID Fed (Fed) 73.3												
Community Direct Costs - McGrath \$5,428.50	RPL	5.4	0.0	0.0	0.0	0.0	0.0	5.4	0.0	0	0	0
1265 COVID Fed (Fed) 5.4												
Community Direct Costs - Scammon Bay \$73,893.00	RPL	73.9	0.0	0.0	0.0	0.0	0.0	73.9	0.0	0	0	0
1265 COVID Fed (Fed) 73.9												
Community Direct Costs - Bettles \$2,142.00	RPL	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
1265 COVID Fed (Fed) 2.1												
Community Direct Costs - Kake \$98,467.50	RPL	98.5	0.0	0.0	0.0	0.0	0.0	98.5	0.0	0	0	0
1265 COVID Fed (Fed) 98.5												
Community Direct Costs - North Pole \$2,202,013.50	RPL	2,202.0	0.0	0.0	0.0	0.0	0.0	2,202.0	0.0	0	0	0
1265 COVID Fed (Fed) 2,202.0												
Community Direct Costs - Teller \$41,667.00	RPL	41.7	0.0	0.0	0.0	0.0	0.0	41.7	0.0	0	0	0
1265 COVID Fed (Fed) 41.7												
Community Direct Costs - Denali Borough \$1,970,364.00	RPL	1,970.4	0.0	0.0	0.0	0.0	0.0	1,970.4	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * * (continued)												
Community Direct Costs - Denali Borough \$1,970,364.00 (continued)												
1265 COVID Fed (Fed) 1,970.4												
Community Direct Costs - Kodiak Island Borough \$955,608.00	RPL	955.6	0.0	0.0	0.0	0.0	0.0	955.6	0.0	0	0	0
1265 COVID Fed (Fed) 955.6												
Community Direct Costs - Point Hope \$81,210.00	RPL	81.2	0.0	0.0	0.0	0.0	0.0	81.2	0.0	0	0	0
1265 COVID Fed (Fed) 81.2												
Community Direct Costs - Whittier \$498,625.50	RPL	498.6	0.0	0.0	0.0	0.0	0.0	498.6	0.0	0	0	0
1265 COVID Fed (Fed) 498.6												
Community Direct Costs - Alakanuk \$73,267.50	RPL	73.3	0.0	0.0	0.0	0.0	0.0	73.3	0.0	0	0	0
1265 COVID Fed (Fed) 73.3												
Community Direct Costs - Galena \$120,249.00	RPL	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1265 COVID Fed (Fed) 120.2												
Community Direct Costs - Mekoryuk \$22,333.50	RPL	22.3	0.0	0.0	0.0	0.0	0.0	22.3	0.0	0	0	0
1265 COVID Fed (Fed) 22.3												
Community Direct Costs - Selawik \$79,105.50	RPL	79.1	0.0	0.0	0.0	0.0	0.0	79.1	0.0	0	0	0
1265 COVID Fed (Fed) 79.1												
Community Direct Costs - Brevig Mission \$33,247.50	RPL	33.2	0.0	0.0	0.0	0.0	0.0	33.2	0.0	0	0	0
1265 COVID Fed (Fed) 33.2												
Community Direct Costs - Kenai \$3,560,476.50	RPL	3,560.5	0.0	0.0	0.0	0.0	0.0	3,560.5	0.0	0	0	0
1265 COVID Fed (Fed) 3,560.5												
Community Direct Costs - Northwest Arctic Borough \$385,833.00	RPL	385.8	0.0	0.0	0.0	0.0	0.0	385.8	0.0	0	0	0
1265 COVID Fed (Fed) 385.8												
Community Direct Costs - Tenakee Springs \$6,661.50	RPL	6.7	0.0	0.0	0.0	0.0	0.0	6.7	0.0	0	0	0
1265 COVID Fed (Fed) 6.7												
Community Direct Costs - Dillingham \$1,701,184.50	RPL	1,701.2	0.0	0.0	0.0	0.0	0.0	1,701.2	0.0	0	0	0
1265 COVID Fed (Fed) 1,701.2												
Community Direct Costs - Kotlik \$76,459.50	RPL	76.5	0.0	0.0	0.0	0.0	0.0	76.5	0.0	0	0	0
1265 COVID Fed (Fed) 76.5												
Community Direct Costs - Port Alexander \$11,220.00	RPL	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
1265 COVID Fed (Fed) 11.2												
Community Direct Costs - Wrangell \$1,789,356.00	RPL	1,789.4	0.0	0.0	0.0	0.0	0.0	1,789.4	0.0	0	0	0
1265 COVID Fed (Fed) 1,789.4												
Community Direct Costs - Aleknagik \$122,569.50	RPL	122.6	0.0	0.0	0.0	0.0	0.0	122.6	0.0	0	0	0
1265 COVID Fed (Fed) 122.6												
Community Direct Costs - Gambell \$33,664.50	RPL	33.7	0.0	0.0	0.0	0.0	0.0	33.7	0.0	0	0	0
1265 COVID Fed (Fed) 33.7												
Community Direct Costs - Mountain Village \$77,287.50	RPL	77.3	0.0	0.0	0.0	0.0	0.0	77.3	0.0	0	0	0
1265 COVID Fed (Fed) 77.3												
Community Direct Costs - Seldovia \$72,369.00	RPL	72.4	0.0	0.0	0.0	0.0	0.0	72.4	0.0	0	0	0
1265 COVID Fed (Fed) 72.4												
Community Direct Costs - Bristol Bay Borough \$1,220,712.00	RPL	1,220.7	0.0	0.0	0.0	0.0	0.0	1,220.7	0.0	0	0	0
1265 COVID Fed (Fed) 1,220.7												
Community Direct Costs - Kenai Peninsula Borough \$16,132,734.00	RPL	16,132.7	0.0	0.0	0.0	0.0	0.0	16,132.7	0.0	0	0	0
1265 COVID Fed (Fed) 16,132.7												
Community Direct Costs - Nuiqsut \$104,172.00	RPL	104.2	0.0	0.0	0.0	0.0	0.0	104.2	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * * (continued)												
Community Direct Costs - Nuiqsut \$104,172.00 (continued)												
1265 COVID Fed (Fed)		104.2										
Community Direct Costs - Thorne Bay \$218,518.50	RPL	218.5	0.0	0.0	0.0	0.0	0.0	218.5	0.0	0	0	0
1265 COVID Fed (Fed)		218.5										
Community Direct Costs - Diomedes \$6,523.50	RPL	6.5	0.0	0.0	0.0	0.0	0.0	6.5	0.0	0	0	0
1265 COVID Fed (Fed)		6.5										
Community Direct Costs - Kotzebue \$1,390,413.00	RPL	1,390.4	0.0	0.0	0.0	0.0	0.0	1,390.4	0.0	0	0	0
1265 COVID Fed (Fed)		1,390.4										
Community Direct Costs - Quinhagak \$65,070.00	RPL	65.1	0.0	0.0	0.0	0.0	0.0	65.1	0.0	0	0	0
1265 COVID Fed (Fed)		65.1										
Community Direct Costs - Yakutat \$739,402.50	RPL	739.4	0.0	0.0	0.0	0.0	0.0	739.4	0.0	0	0	0
1265 COVID Fed (Fed)		739.4										
Community Direct Costs - Aleutians East Borough \$2,265,078.00	RPL	2,265.1	0.0	0.0	0.0	0.0	0.0	2,265.1	0.0	0	0	0
1265 COVID Fed (Fed)		2,265.1										
Community Direct Costs - Gustavus \$250,536.00	RPL	250.5	0.0	0.0	0.0	0.0	0.0	250.5	0.0	0	0	0
1265 COVID Fed (Fed)		250.5										
Community Direct Costs - Municipality of Skagway \$4,536,013.50	RPL	4,536.0	0.0	0.0	0.0	0.0	0.0	4,536.0	0.0	0	0	0
1265 COVID Fed (Fed)		4,536.0										
Community Direct Costs - Seward \$2,941,251.00	RPL	2,941.3	0.0	0.0	0.0	0.0	0.0	2,941.3	0.0	0	0	0
1265 COVID Fed (Fed)		2,941.3										
Community Direct Costs - Buckland \$85,338.00	RPL	85.3	0.0	0.0	0.0	0.0	0.0	85.3	0.0	0	0	0
1265 COVID Fed (Fed)		85.3										
Community Direct Costs - Ketchikan \$6,362,304.00	RPL	6,362.3	0.0	0.0	0.0	0.0	0.0	6,362.3	0.0	0	0	0
1265 COVID Fed (Fed)		6,362.3										
Community Direct Costs - Togiak \$137,358.00	RPL	137.4	0.0	0.0	0.0	0.0	0.0	137.4	0.0	0	0	0
1265 COVID Fed (Fed)		137.4										
Community Direct Costs - Eek \$17,500.50	RPL	17.5	0.0	0.0	0.0	0.0	0.0	17.5	0.0	0	0	0
1265 COVID Fed (Fed)		17.5										
Community Direct Costs - Koyuk \$19,990.50	RPL	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1265 COVID Fed (Fed)		20.0										
Community Direct Costs - Russian Mission \$61,876.50	RPL	61.9	0.0	0.0	0.0	0.0	0.0	61.9	0.0	0	0	0
1265 COVID Fed (Fed)		61.9										
Community Direct Costs - Ambler \$15,444.00	RPL	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
1265 COVID Fed (Fed)		15.4										
Community Direct Costs - Haines Borough \$1,860,625.50	RPL	1,860.6	0.0	0.0	0.0	0.0	0.0	1,860.6	0.0	0	0	0
1265 COVID Fed (Fed)		1,860.6										
Community Direct Costs - Napakiak \$37,570.50	RPL	37.6	0.0	0.0	0.0	0.0	0.0	37.6	0.0	0	0	0
1265 COVID Fed (Fed)		37.6										
Community Direct Costs - Shaktoolik \$43,518.00	RPL	43.5	0.0	0.0	0.0	0.0	0.0	43.5	0.0	0	0	0
1265 COVID Fed (Fed)		43.5										
Community Direct Costs - Chefornak \$7,362.00	RPL	7.4	0.0	0.0	0.0	0.0	0.0	7.4	0.0	0	0	0
1265 COVID Fed (Fed)		7.4										
Community Direct Costs - Ketchikan Gateway Borough \$5,587,999.50	RPL	5,588.0	0.0	0.0	0.0	0.0	0.0	5,588.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,588.0										
Community Direct Costs - Old Harbor \$15,208.50	RPL	15.2	0.0	0.0	0.0	0.0	0.0	15.2	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * * (continued)												
Community Direct Costs - Old Harbor \$15,208.50 (continued)												
1265 COVID Fed (Fed) 15.2												
Community Direct Costs - Toksook Bay \$11,133.00	RPL	11.1	0.0	0.0	0.0	0.0	0.0	11.1	0.0	0	0	0
1265 COVID Fed (Fed) 11.1												
Community Direct Costs - Egegik \$524,488.50	RPL	524.5	0.0	0.0	0.0	0.0	0.0	524.5	0.0	0	0	0
1265 COVID Fed (Fed) 524.5												
Community Direct Costs - Kwethluk \$53,536.50	RPL	53.5	0.0	0.0	0.0	0.0	0.0	53.5	0.0	0	0	0
1265 COVID Fed (Fed) 53.5												
Community Direct Costs - Saint Mary's \$84,849.00	RPL	84.8	0.0	0.0	0.0	0.0	0.0	84.8	0.0	0	0	0
1265 COVID Fed (Fed) 84.8												
Community Direct Costs - Anaktuvuk Pass \$1,170.00	RPL	1.2	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0	0	0
1265 COVID Fed (Fed) 1.2												
Community Direct Costs - Homer \$4,031,326.50	RPL	4,031.3	0.0	0.0	0.0	0.0	0.0	4,031.3	0.0	0	0	0
1265 COVID Fed (Fed) 4,031.3												
Community Direct Costs - Napaskiak \$9,640.50	RPL	9.6	0.0	0.0	0.0	0.0	0.0	9.6	0.0	0	0	0
1265 COVID Fed (Fed) 9.6												
Community Direct Costs - Shishmaref \$37,372.50	RPL	37.4	0.0	0.0	0.0	0.0	0.0	37.4	0.0	0	0	0
1265 COVID Fed (Fed) 37.4												
FY21 Final Op Budget Total		212,351.0	5,622.4	176.9	1,926.9	76.5	0.0	204,548.3	0.0	47	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Serve Alaska**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	2,123.0	2,125.4	2,125.3	2,125.3	0.0	2,125.3	2,125.3	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	322.3	334.9	334.8	334.8	0.0	334.8	334.8	0.0	0.0	
2 Travel	13.6	13.6	13.6	13.6	0.0	13.6	13.6	0.0	0.0	
3 Services	235.4	233.2	233.2	233.2	0.0	233.2	233.2	0.0	0.0	
4 Commodities	46.4	46.4	46.4	46.4	0.0	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	0.0	0.0	
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	1,497.3	0.0	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	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	54.1	0.0	54.1	54.1	54.1	>999 %	0.0
1002 Fed Rcpts (Fed)	1,887.6	1,889.1	1,888.9	1,888.9	0.0	1,888.9	1,888.9	0.0		0.0
1003 GF/Match (UGF)	192.7	193.6	193.7	145.3	0.0	145.3	145.3	-48.4	-25.0 %	0.0
1004 Gen Fund (UGF)	22.7	22.7	22.7	17.0	0.0	17.0	17.0	-5.7	-25.1 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Serve Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,887.6										
1003 GF/Match (UGF)		192.7										
1004 Gen Fund (UGF)		22.7										
1108 Stat Desig (Other)		20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		2,123.0	322.3	13.6	235.4	46.4	8.0	1,497.3	0.0	2	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,887.6										
1003 GF/Match (UGF)		192.7										
1004 Gen Fund (UGF)		22.7										
1108 Stat Desig (Other)		20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		0.9										
Align Authority with Anticipated Expenditures	LIT	0.0	10.2	0.0	-2.2	0.0	-8.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,125.4	334.9	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 GF/Match (UGF)		0.1										
FY21 Governor Amended Total		2,125.3	334.8	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		54.1										
1003 GF/Match (UGF)		-48.4										
1004 Gen Fund (UGF)		-5.7										
Conference Committee Total		2,125.3	334.8	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		2,125.3	334.8	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		2,125.3	334.8	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	10,428.2	10,428.2	10,428.2	10,428.2	0.0	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	0.0	0.0
2 Travel	0.0	0.0	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	0.0	0.0
4 Commodities	0.0	0.0	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	0.0	0.0
7 Grants, Benefits	10,428.2	10,428.2	10,428.2	10,428.2	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
FY20 Final Budget Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
FY21 Adjusted Base Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	600.0	600.0	600.0	600.0	0.0	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	0.0	0.0
2 Travel	0.0	0.0	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	0.0	0.0
4 Commodities	0.0	0.0	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	0.0	0.0
7 Grants, Benefits	600.0	600.0	600.0	600.0	0.0	600.0	600.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	0.0	600.0	600.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
FY20 Final Budget Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
FY21 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,100.0	3,100.0	3,100.0	3,100.0	0.0	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	0.0	0.0
2 Travel	0.0	0.0	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	0.0	0.0
4 Commodities	0.0	0.0	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	0.0	0.0
7 Grants, Benefits	3,100.0	3,100.0	3,100.0	3,100.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	3,100.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee 1007 I/A Rcpts (Other) 3,100.0	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
FY20 Final Budget Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee 1007 I/A Rcpts (Other) 3,100.0	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
FY21 Adjusted Base Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Conference Committee Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom 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] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	14,577.5	14,652.3	14,651.0	14,651.0	0.0	14,651.0	14,651.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,443.9	9,524.0	9,522.7	9,522.7	0.0	9,522.7	9,522.7	0.0	0.0
2 Travel	269.5	269.5	269.5	269.5	0.0	269.5	269.5	0.0	0.0
3 Services	4,732.8	4,727.5	4,727.5	4,727.5	0.0	4,727.5	4,727.5	0.0	0.0
4 Commodities	123.9	123.9	123.9	123.9	0.0	123.9	123.9	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	7.4	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	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	1,558.3	1,558.2	1,558.2	0.0	1,558.2	1,558.2	0.0	0.0
1007 I/A Rcpts (Other)	337.7	339.4	339.4	339.4	0.0	339.4	339.4	0.0	0.0
1040 Real Est (DGF)	295.3	296.6	296.5	296.5	0.0	296.5	296.5	0.0	0.0
1108 Stat Desig (Other)	32.6	32.6	32.6	32.6	0.0	32.6	32.6	0.0	0.0
1156 Rcpt Svcs (DGF)	12,361.0	12,425.4	12,424.3	12,424.3	0.0	12,424.3	12,424.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	97	97	97	97	0	97	97	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	14,572.2	9,443.9	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
1005 GF/Prgm (DGF)		1,550.9										
1007 I/A Rcpts (Other)		337.7										
1040 Real Est (DGF)		295.3										
1108 Stat Desig (Other)		32.6										
1156 Rcpt Svcs (DGF)		12,355.7										
Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19))	FisNot20	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.3										
FY20 Final Budget Total		14,577.5	9,443.9	269.5	4,732.8	123.9	7.4	0.0	0.0	97	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	14,572.2	9,443.9	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
1005 GF/Prgm (DGF)		1,550.9										
1007 I/A Rcpts (Other)		337.7										
1040 Real Est (DGF)		295.3										
1108 Stat Desig (Other)		32.6										
1156 Rcpt Svcs (DGF)		12,355.7										
Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19))	FisNot20	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.3										
Reverse Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19))	FN0TI	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-5.3										
FY2021 Salary and Health Insurance Increases	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.4										
1007 I/A Rcpts (Other)		1.7										
1040 Real Est (DGF)		1.3										
1156 Rcpt Svcs (DGF)		69.7										
FY21 Adjusted Base Total		14,652.3	9,524.0	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1040 Real Est (DGF)		-0.1										
1156 Rcpt Svcs (DGF)		-1.1										
FY21 Governor Amended Total		14,651.0	9,522.7	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Conference Committee Total		14,651.0	9,522.7	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		14,651.0	9,522.7	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		14,651.0	9,522.7	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	546.6	546.6	0.0	546.6	0.0	546.6	546.6	546.6 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	400.0	400.0	0.0	400.0	0.0	400.0	400.0	400.0 >999 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	146.6	146.6	0.0	146.6	0.0	146.6	146.6	146.6 >999 %	0.0	
4 Commodities	0.0	0.0	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	0.0	0.0	
7 Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	136.7	0.0	136.7	136.7	136.7 >999 %	0.0	
1004 Gen Fund (UGF)	546.6	546.6	0.0	409.9	0.0	409.9	409.9	409.9 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	3	3	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	0	3	3	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		546.6										
Add Alaska Development Team Positions (08-T172, 08-T173 and 08-T174)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer Division Director (08-124X) from Investments to Align Workload Distribution	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Final Budget Total		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		546.6										
Add Alaska Development Team Positions (08-T172, 08-T173 and 08-T174)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer Division Director (08-124X) from Investments to Align Workload Distribution	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY21 Adjusted Base Total		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Eliminate Economic Development Funding to be Replaced by Alaska Development Team Appropriation	Dec	-546.6	-400.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-546.6										
FY21 Governor Amended Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	3
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Eliminate Economic Development Funding to be Replaced by Alaska Development Team Appropriation	Dec	-546.6	-400.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-546.6										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		136.7										
1004 Gen Fund (UGF)		-136.7										
Conference Committee Total		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,408.5	5,441.4	5,302.8	5,302.8	0.0	5,302.8	5,302.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,030.4	4,063.3	3,924.7	3,924.7	0.0	3,924.7	3,924.7	0.0	0.0
2 Travel	41.1	41.1	41.1	41.1	0.0	41.1	41.1	0.0	0.0
3 Services	1,217.8	1,217.8	1,217.8	1,217.8	0.0	1,217.8	1,217.8	0.0	0.0
4 Commodities	105.0	105.0	105.0	105.0	0.0	105.0	105.0	0.0	0.0
5 Capital Outlay	14.2	14.2	14.2	14.2	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1036 Cm Fish Ln (DGF)	4,423.1	4,451.0	4,450.0	4,450.0	0.0	4,450.0	4,450.0	0.0	0.0
1070 FishEn RLF (DGF)	626.1	629.9	629.9	629.9	0.0	629.9	629.9	0.0	0.0
1074 Bulk Fuel (DGF)	56.8	57.1	57.1	57.1	0.0	57.1	57.1	0.0	0.0
1164 Rural Dev (DGF)	59.7	60.1	60.0	60.0	0.0	60.0	60.0	0.0	0.0
1170 SBED RLF (DGF)	56.5	56.8	56.8	56.8	0.0	56.8	56.8	0.0	0.0
1209 Capstone (DGF)	137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1223 CharterRLF (DGF)	19.4	19.5	19.5	19.5	0.0	19.5	19.5	0.0	0.0
1224 MariculRLF (DGF)	19.7	19.8	19.8	19.8	0.0	19.8	19.8	0.0	0.0
1227 Micro RLF (DGF)	9.7	9.7	9.7	9.7	0.0	9.7	9.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	0	37	37	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	5,408.5	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
1036 Cm Fish Ln (DGF)		4,423.1										
1070 FishEn RLF (DGF)		626.1										
1074 Bulk Fuel (DGF)		56.8										
1164 Rural Dev (DGF)		59.7										
1170 SBED RLF (DGF)		56.5										
1209 Capstone (DGF)		137.5										
1223 CharterRLF (DGF)		19.4										
1224 MariculRLF (DGF)		19.7										
1227 Micro RLF (DGF)		9.7										
Transfer Division Director (08-124X) to Economic Development to Align Workload Distribution	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-114.5	-29.2	89.8	53.9	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		5,408.5	4,030.4	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	1
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	5,408.5	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
1036 Cm Fish Ln (DGF)		4,423.1										
1070 FishEn RLF (DGF)		626.1										
1074 Bulk Fuel (DGF)		56.8										
1164 Rural Dev (DGF)		59.7										
1170 SBED RLF (DGF)		56.5										
1209 Capstone (DGF)		137.5										
1223 CharterRLF (DGF)		19.4										
1224 MariculRLF (DGF)		19.7										
1227 Micro RLF (DGF)		9.7										
Transfer Division Director (08-124X) to Economic Development to Align Workload Distribution	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-114.5	-29.2	89.8	53.9	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		27.9										
1070 FishEn RLF (DGF)		3.8										
1074 Bulk Fuel (DGF)		0.3										
1164 Rural Dev (DGF)		0.4										
1170 SBED RLF (DGF)		0.3										
1223 CharterRLF (DGF)		0.1										
1224 MariculRLF (DGF)		0.1										
Delete Vacant Publication Specialist I (08-N17005) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY21 Adjusted Base Total		5,441.4	4,063.3	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Eliminate Alaska Capstone Avionics Revolving Loan Fund Due to Sunset	Dec	-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1209 Capstone (DGF)		-137.5										
FY2021 Salary Adjustment Correction	Sa1Adj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-1.0										
1164 Rural Dev (DGF)		-0.1										
FY21 Governor Amended Total		5,302.8	3,924.7	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		5,302.8	3,924.7	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		5,302.8	3,924.7	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,302.8	3,924.7	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	7,864.7	7,903.6	7,832.7	7,832.7	0.0	7,832.7	7,832.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,280.7	5,319.6	5,248.7	5,248.7	0.0	5,248.7	5,248.7	0.0	0.0
2 Travel	176.8	176.8	176.8	176.8	0.0	176.8	176.8	0.0	0.0
3 Services	2,312.7	2,312.7	2,312.7	2,312.7	0.0	2,312.7	2,312.7	0.0	0.0
4 Commodities	59.2	59.2	59.2	59.2	0.0	59.2	59.2	0.0	0.0
5 Capital Outlay	35.3	35.3	35.3	35.3	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	277.7	277.7	277.7	277.7	0.0	277.7	277.7	0.0	0.0
1061 CIP Rcpts (Other)	259.3	259.3	239.2	239.2	0.0	239.2	239.2	0.0	0.0
1108 Stat Desig (Other)	19.9	19.9	40.0	40.0	0.0	40.0	40.0	0.0	0.0
1156 Rcpt Svcs (DGF)	7,307.8	7,346.7	7,275.8	7,275.8	0.0	7,275.8	7,275.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	47	46	46	0	46	46	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	7,864.7	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		277.7										
1061 CIP Rcpts (Other)		259.3										
1108 Stat Desig (Other)		19.9										
1156 Rcpt Svcs (DGF)		7,307.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	57.5	-57.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		7,864.7	5,280.7	176.8	2,312.7	59.2	35.3	0.0	0.0	47	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	7,864.7	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		277.7										
1061 CIP Rcpts (Other)		259.3										
1108 Stat Desig (Other)		19.9										
1156 Rcpt Svcs (DGF)		7,307.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	57.5	-57.5	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		38.9										
FY21 Adjusted Base Total		7,903.6	5,319.6	176.8	2,312.7	59.2	35.3	0.0	0.0	47	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.1										
1108 Stat Desig (Other)		20.1										
Delete Vacant Office Assistant I (08-4032) and Authority Due to Completion of Scanning Project	Dec	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs (DGF)		-70.7										
FY2021 Salary Adjustment Correction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-0.2										
FY21 Governor Amended Total		7,832.7	5,248.7	176.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		7,832.7	5,248.7	176.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		7,832.7	5,248.7	176.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		7,832.7	5,248.7	176.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom 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] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	7,808.0	7,762.3	7,993.4	7,993.4	0.0	7,993.4	7,993.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,661.5	5,667.0	5,860.1	5,860.1	0.0	5,860.1	5,860.1	0.0	0.0
2 Travel	215.0	215.0	215.0	215.0	0.0	215.0	215.0	0.0	0.0
3 Services	1,776.9	1,776.9	1,814.9	1,814.9	0.0	1,814.9	1,814.9	0.0	0.0
4 Commodities	90.7	90.7	90.7	90.7	0.0	90.7	90.7	0.0	0.0
5 Capital Outlay	12.7	12.7	12.7	12.7	0.0	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	0.0	0.0
8 Miscellaneous	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	171.2	120.0	120.0	120.0	0.0	120.0	120.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	150.0	150.0	0.0	0.0
1162 AOGCC Rct (DGF)	7,486.8	7,492.3	7,723.4	7,723.4	0.0	7,723.4	7,723.4	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0	33	33	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
L FY20 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
FY20 Conference Committee	ConfCom	7,606.8	5,537.5	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		120.0										
1162 AOGCC Rct (DGF)		7,486.8										
Transfer Alaska Oil & Gas Conservation Commission from the Department of Administration per Administrative Order 307	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Analyst Programmer V (21-6011) from the Division of Community and Regional Affairs for System Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	124.0	0.0	-124.0	0.0	0.0	0.0	0.0	0	0	0
RPL 08-202-0105 U.S. EPA Multipurpose Grant (10/31/19)	RPL	51.2	0.0	0.0	0.0	0.0	0.0	0.0	51.2	0	0	0
1002 Fed Rcpts (Fed)		51.2										
FY20 Final Budget Total		7,808.0	5,661.5	215.0	1,776.9	90.7	12.7	0.0	51.2	33	0	0
		* * * FY21 Adjusted Base * * *										
L FY20 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
FY20 Conference Committee	ConfCom	7,606.8	5,537.5	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		120.0										
1162 AOGCC Rct (DGF)		7,486.8										
Transfer Alaska Oil & Gas Conservation Commission from the Department of Administration per Administrative Order 307	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Analyst Programmer V (21-6011) from the Division of Community and Regional Affairs for System Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	124.0	0.0	-124.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		5.5										
FY21 Adjusted Base Total		7,762.3	5,667.0	215.0	1,776.9	90.7	12.7	0.0	0.0	33	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
L Reverse FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
L Sec 25(h), HB205 Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
Carryforward wordage missing for AOGCC receipts collected in the prior fiscal year	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		6.3										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
GA 7 Transfer from the Department of Law for Technical Adjustment 1162 AOGCC Rct (DGF) 224.8	ATrIn	224.8	186.8	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
L GA 6 Add Carryforward Language in Number Section	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		7,993.4	5,860.1	215.0	1,814.9	90.7	12.7	0.0	0.0	33	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
L GA 6 Add Carryforward Language in Number Section	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		7,993.4	5,860.1	215.0	1,814.9	90.7	12.7	0.0	0.0	33	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		7,993.4	5,860.1	215.0	1,814.9	90.7	12.7	0.0	0.0	33	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		7,993.4	5,860.1	215.0	1,814.9	90.7	12.7	0.0	0.0	33	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom 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] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,868.7	3,889.0	3,865.0	3,865.0	0.0	3,865.0	3,865.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,297.5	2,327.8	2,327.5	2,327.5	0.0	2,327.5	2,327.5	0.0	0.0
2 Travel	135.0	135.0	135.0	135.0	0.0	135.0	135.0	0.0	0.0
3 Services	1,320.5	1,310.5	1,286.8	1,286.8	0.0	1,286.8	1,286.8	0.0	0.0
4 Commodities	115.7	115.7	115.7	115.7	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	3,816.8	3,837.1	3,865.0	3,865.0	0.0	3,865.0	3,865.0	0.0	0.0
1007 I/A Rcpts (Other)	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	22	22	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		28.2										
1005 GF/Prgm (DGF)		3,816.8										
1007 I/A Rcpts (Other)		23.7										
FY20 Final Budget Total		3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		28.2										
1005 GF/Prgm (DGF)		3,816.8										
1007 I/A Rcpts (Other)		23.7										
FY2021 Salary and Health Insurance Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.3										
Align Authority with Anticipated Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,889.0	2,327.8	135.0	1,310.5	115.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace State Subsidy with Program Receipts from Marijuana Licensing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.2										
1005 GF/Prgm (DGF)		28.2										
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.7										
FY2021 Salary Adjustment Correction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
FY21 Governor Amended Total		3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	9,685.6	9,685.6	3,431.6	3,431.6	0.0	3,431.6	3,431.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,785.8	5,785.8	2,390.6	2,390.6	0.0	2,390.6	2,390.6	0.0	0.0
2 Travel	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,488.2	3,488.2	1,001.0	1,001.0	0.0	1,001.0	1,001.0	0.0	0.0
4 Commodities	250.0	250.0	40.0	40.0	0.0	40.0	40.0	0.0	0.0
5 Capital Outlay	0.0	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	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	9,685.6	3,431.6	3,431.6	0.0	3,431.6	3,431.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	15	15	0	15	15	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	9,685.6	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
1235 AGDC-LNG (Other) 9,685.6												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	33.8	-33.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		9,685.6	5,785.8	161.6	3,488.2	250.0	0.0	0.0	0.0	25	0	1

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	9,685.6	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
1235 AGDC-LNG (Other) 9,685.6												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	33.8	-33.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		9,685.6	5,785.8	161.6	3,488.2	250.0	0.0	0.0	0.0	25	0	1
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
Reduce Alaska Gasline Development Corporation Operational Expenditures	Dec	-6,254.0	-3,395.2	-161.6	-2,487.2	-210.0	0.0	0.0	0.0	-10	0	-1
1235 AGDC-LNG (Other) -6,254.0												
FY21 Governor Amended Total		3,431.6	2,390.6	0.0	1,001.0	40.0	0.0	0.0	0.0	15	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		3,431.6	2,390.6	0.0	1,001.0	40.0	0.0	0.0	0.0	15	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		3,431.6	2,390.6	0.0	1,001.0	40.0	0.0	0.0	0.0	15	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		3,431.6	2,390.6	0.0	1,001.0	40.0	0.0	0.0	0.0	15	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	980.7	980.7	780.7	780.7	0.0	780.7	780.7	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	0.0	0.0
2 Travel	30.0	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0
3 Services	937.7	937.7	737.7	737.7	0.0	737.7	737.7	0.0	0.0
4 Commodities	8.0	8.0	8.0	8.0	0.0	8.0	8.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1107 AEA Rcpts (Other)	980.7	980.7	780.7	780.7	0.0	780.7	780.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom											
1107 AEA Rcpts (Other)		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
FY20 Final Budget Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom											
1107 AEA Rcpts (Other)		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce AEA Receipt Authority No Longer Needed for Reimbursements from Railbelt Utilities	Dec											
1107 AEA Rcpts (Other)		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	6,668.3	5,868.3	5,518.3	5,518.3	0.0	5,518.3	5,518.3	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	0.0	0.0	
2 Travel	104.8	104.8	104.8	104.8	0.0	104.8	104.8	0.0	0.0	
3 Services	6,405.5	5,605.5	5,255.5	5,255.5	0.0	5,255.5	5,255.5	0.0	0.0	
4 Commodities	48.0	48.0	48.0	48.0	0.0	48.0	48.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	
7 Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	211.8	0.0	211.8	211.8	211.8	>999 %	0.0
1002 Fed Rcpts (Fed)	1,502.0	1,502.0	1,202.0	1,202.0	0.0	1,202.0	1,202.0	0.0		0.0
1004 Gen Fund (UGF)	847.3	847.3	847.3	635.5	0.0	635.5	635.5	-211.8	-25.0 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
1007 I/A Rcpts (Other)	123.9	123.9	123.9	123.9	0.0	123.9	123.9	0.0		0.0
1061 CIP Rcpts (Other)	2,567.8	1,767.8	1,767.8	1,767.8	0.0	1,767.8	1,767.8	0.0		0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0	995.5	995.5	0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0
1169 PCE Endow (DGF)	381.8	381.8	381.8	381.8	0.0	381.8	381.8	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,502.0										
1004 Gen Fund (UGF)		847.3										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
FY20 Final Budget Total		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,502.0										
1004 Gen Fund (UGF)		847.3										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
Transfer to Statewide Project Development Alternative Energy and Efficiency for Reimbursable Services Agreements	TrOut	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-800.0										
FY21 Adjusted Base Total		5,868.3	0.0	104.8	5,605.5	48.0	10.0	100.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Reduce Authority to Align with Anticipated Conference Revenue and Expenditures	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-50.0										
Reduce Authority for Rural Energy Assistance Programs to Align with Anticipated Revenue and Expenditures	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
FY21 Governor Amended Total		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		211.8										
1004 Gen Fund (UGF)		-211.8										
Conference Committee Total		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	32,355.0	32,355.0	29,855.0	29,855.0	0.0	29,855.0	29,855.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	355.0	355.0	355.0	355.0	0.0	355.0	355.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	32,000.0	32,000.0	29,500.0	29,500.0	0.0	29,500.0	29,500.0	0.0	0.0
8 Miscellaneous	0.0	0.0	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	32,355.0	29,855.0	29,855.0	0.0	29,855.0	29,855.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
L FY20 Conference Committee 1169 PCE Endow (DGF) 32,355.0	LangCC	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
L Modify FY20 PCE Estimate to \$29.7 million 1169 PCE Endow (DGF) -2,655.0	MisAdj	-2,655.0	0.0	0.0	0.0	0.0	0.0	-2,655.0	0.0	0	0	0
L Modify FY20 PCE Estimate to \$29.7 million 1169 PCE Endow (DGF) 2,655.0	Veto	2,655.0	0.0	0.0	0.0	0.0	0.0	2,655.0	0.0	0	0	0
FY20 Final Budget Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
*** FY21 Adjusted Base ***												
L FY20 Conference Committee 1169 PCE Endow (DGF) 32,355.0	LangCC	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
FY21 Adjusted Base Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
L Reverse Alaska Energy Authority Power Cost Equalization Allocation Sec21f Ch1 FSSLA2019 P67 L8 (HB 39) 1169 PCE Endow (DGF) -32,355.0	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
L Sec 25(d), HB205 Restore Power Cost Equalization and Endowment Funding for FY2021 1169 PCE Endow (DGF) 29,855.0	IncM	29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
FY21 Governor Amended Total		29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom 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] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,000.0	2,800.0	2,200.0	2,200.0	0.0	2,200.0	2,200.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,000.0	2,800.0	2,200.0	2,200.0	0.0	2,200.0	2,200.0	0.0	0.0
4 Commodities	0.0	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	0.0	800.0	800.0	800.0	0.0	800.0	800.0	0.0	0.0
1210 Ren Energy (DGF)	2,000.0	2,000.0	1,400.0	1,400.0	0.0	1,400.0	1,400.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF) 2,000.0												
FY20 Final Budget Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF) 2,000.0												
Transfer from AEA Rural Energy Assistance for Reimbursable Services Agreements	TrIn	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 800.0												
FY21 Adjusted Base Total		2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Authority No Longer Needed for Administering Renewable Energy Fund Grant Program	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF) -600.0												
FY21 Governor Amended Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom 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] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	305,252.0	15,252.0	14,857.0	14,857.0	0.0	14,857.0	14,857.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,982.6	11,982.6	11,830.1	11,830.1	0.0	11,830.1	11,830.1	0.0	0.0
2 Travel	111.5	111.5	111.5	111.5	0.0	111.5	111.5	0.0	0.0
3 Services	3,053.5	3,053.5	2,811.0	2,811.0	0.0	2,811.0	2,811.0	0.0	0.0
4 Commodities	68.9	68.9	68.9	68.9	0.0	68.9	68.9	0.0	0.0
5 Capital Outlay	35.5	35.5	35.5	35.5	0.0	35.5	35.5	0.0	0.0
7 Grants, Benefits	290,000.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	6,494.6	6,494.6	6,342.1	6,342.1	0.0	6,342.1	6,342.1	0.0	0.0
1061 CIP Rcpts (Other)	433.8	433.8	233.8	233.8	0.0	233.8	233.8	0.0	0.0
1102 AIDEA Rcpt (Other)	8,323.6	8,323.6	8,281.1	8,281.1	0.0	8,281.1	8,281.1	0.0	0.0
1265 COVID Fed (Fed)	290,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	82	82	82	82	0	82	82	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts (Other)		6,494.6										
1061 CIP Rcpts (Other)		433.8										
1102 AIDEA Rcpt (Other)		8,323.6										
Small Business Relief	RPL	290,000.0	0.0	0.0	0.0	0.0	0.0	290,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		290,000.0										
FY20 Final Budget Total		305,252.0	11,982.6	111.5	3,053.5	68.9	35.5	290,000.0	0.0	82	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts (Other)		6,494.6										
1061 CIP Rcpts (Other)		433.8										
1102 AIDEA Rcpt (Other)		8,323.6										
FY21 Adjusted Base Total		15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace Authority Due to Change from Capital to Operating Projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
1102 AIDEA Rcpt (Other)		200.0										
Reduce Authority to Align with Anticipated Expenditures	Dec	-395.0	-152.5	0.0	-242.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-152.5										
1102 AIDEA Rcpt (Other)		-242.5										
FY21 Governor Amended Total		14,857.0	11,830.1	111.5	2,811.0	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		14,857.0	11,830.1	111.5	2,811.0	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		14,857.0	11,830.1	111.5	2,811.0	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		14,857.0	11,830.1	111.5	2,811.0	68.9	35.5	0.0	0.0	82	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom 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] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	337.0	337.0	337.0	337.0	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	337.0	337.0	337.0	337.0	0.0	337.0	337.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	337.0	337.0	337.0	337.0	0.0	337.0	337.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee 1102 AIDEA Rcpt (Other) 337.0	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee 1102 AIDEA Rcpt (Other) 337.0	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Conference Committee Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	26,158.2	20,360.3	20,360.3	20,360.3	0.0	20,360.3	20,360.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,543.6	2,478.6	2,478.6	2,478.6	0.0	2,478.6	2,478.6	0.0	0.0
2 Travel	842.5	692.5	692.5	692.5	0.0	692.5	692.5	0.0	0.0
3 Services	22,392.1	17,009.2	17,009.2	17,009.2	0.0	17,009.2	17,009.2	0.0	0.0
4 Commodities	380.0	180.0	180.0	180.0	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,297.9	4,500.0	4,500.0	4,500.0	0.0	4,500.0	4,500.0	0.0	0.0
1108 Stat Desig (Other)	15,860.3	15,860.3	15,860.3	15,860.3	0.0	15,860.3	15,860.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0	20	20	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	20,869.9	2,536.6	368.3	17,776.5	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		4,800.0										
1108 Stat Desig (Other)		16,069.9										
L FY20 Conference Committee	LangCC	5,497.9	65.0	150.0	5,082.9	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,497.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-209.6										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	209.6	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		209.6										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-209.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-113.0	533.8	-412.3	0.0	-8.5	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		26,158.2	2,543.6	842.5	22,392.1	380.0	0.0	0.0	0.0	20	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	20,869.9	2,536.6	368.3	17,776.5	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		4,800.0										
1108 Stat Desig (Other)		16,069.9										
L FY20 Conference Committee	LangCC	5,497.9	65.0	150.0	5,082.9	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,497.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-209.6										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	209.6	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		209.6										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-209.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-113.0	533.8	-412.3	0.0	-8.5	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Agricultural Trade Promotion Program (FY20-FY22) Sec21i Ch1 FSSLA2019 P67 L22 (HB 39)	OTI	-5,497.9	-65.0	-150.0	-5,082.9	-200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,497.9										
L Agricultural Trade Promotion Program (FY20-FY22) Sec21i Ch1 FSSLA2019 P67 L22 (HB 39)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Maximize Federal Receipts Available from the USDA Market Access Program and Cochran Fellowship Program	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
FY21 Adjusted Base Total		20,360.3	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		20,360.3	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Conference Committee Total		20,360.3	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		20,360.3	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		20,360.3	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	9,289.5	9,327.2	9,328.5	9,328.5	0.0	9,328.5	9,328.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,721.0	6,758.7	6,760.0	6,760.0	0.0	6,760.0	6,760.0	0.0	0.0
2 Travel	30.4	30.4	30.4	30.4	0.0	30.4	30.4	0.0	0.0
3 Services	2,377.2	2,377.2	2,377.2	2,377.2	0.0	2,377.2	2,377.2	0.0	0.0
4 Commodities	156.9	156.9	156.9	156.9	0.0	156.9	156.9	0.0	0.0
5 Capital Outlay	4.0	4.0	4.0	4.0	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	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	139.9	139.9	139.9	0.0	139.9	139.9	0.0	0.0
1141 RCA Rcpts (DGF)	9,149.6	9,187.3	9,188.6	9,188.6	0.0	9,188.6	9,188.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	54	54	54	54	0	54	54	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	3	3	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	9,289.5	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
1007 I/A Rcpts (Other) 139.9												
1141 RCA Rcpts (DGF) 9,149.6												
Add Utility Master Analyst (08-#084) for Regulatory Caseloads	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	17.4	-17.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		9,289.5	6,721.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	9,289.5	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
1007 I/A Rcpts (Other) 139.9												
1141 RCA Rcpts (DGF) 9,149.6												
Add Utility Master Analyst (08-#084) for Regulatory Caseloads	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	17.4	-17.4	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 37.7												
FY21 Adjusted Base Total		9,327.2	6,758.7	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 1.3												
FY21 Governor Amended Total		9,328.5	6,760.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		9,328.5	6,760.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		9,328.5	6,760.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		9,328.5	6,760.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,359.4	1,359.4	1,359.4	1,359.4	0.0	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	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,359.4	1,359.4	1,359.4	1,359.4	0.0	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	0.0	0.0	
5 Capital Outlay	0.0	0.0	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	149.8	0.0	149.8	149.8	149.8	>999 %	0.0
1004 Gen Fund (UGF)	599.2	599.2	599.2	449.4	0.0	449.4	449.4	-149.8	-25.0 %	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	760.2	760.2	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom		0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
FY20 Final Budget Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom		0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
FY21 Adjusted Base Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		149.8										
1004 Gen Fund (UGF)		-149.8										
Conference Committee Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Commerce, Community and Economic Development

21GovAmd House Senate 21 Budget

Intent

It is the intent of the legislature that the Department of Commerce, Community, and Economic Development submit a written report to the co-chairs of the Finance Committees by October 1, 2020, that reports: (1) the amount each community in the state that participates in the National Flood Insurance Program paid into the program in 2019, the amount that has been paid out of the program for claims in 2019, and the average premium for a home in a special flood hazard area in Alaska; and (2) for 2019, the number of individual properties in a special flood hazard area in each community in Alaska.

B B

Ap: Corporations, Business and Professional Licensing

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

B B B B

Ap: Insurance Operations

Conditional Language

The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2020, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.

B B B B

Ap: Alaska Oil and Gas Conservation Commission

AI: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount allocated for Alaska Oil and Gas Conservation Commission includes the unexpended and unobligated balance on June 30, 2020, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected by the Department of Commerce, Community, and Economic Development.

O O O O

Ap: Alcohol and Marijuana Control Office

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, not to exceed the amount appropriated for the fiscal year ending on June 30, 2021, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.

B B B B

**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Commerce, Community and Economic Development

21GovAmd House Senate 21 Budget

Ap: Alaska Industrial Development and Export Authority

AI: Alaska Industrial Development and Export Authority

Intent

It is the intent of the legislature that AIDEA undergo a public and competitive bid process when awarding contracts. The contract awarding process should provide the opportunity of individuals and firms with similar experience to compete to provide services.

O

Ap: Alaska Seafood Marketing Institute

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.

B

B

B

B

Ap: Regulatory Commission of Alaska

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380.

B

B

B

B

Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.