

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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	100,980.6	1,253.6	1,253.6	0.0	1,253.6	0.0	1,253.6	-99,727.0	-98.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	796.0	933.7	933.7	0.0	933.7	0.0	933.7	137.7	17.3 %	0.0
2 Travel	44.6	47.6	47.6	0.0	47.6	0.0	47.6	3.0	6.7 %	0.0
3 Services	112.8	244.1	244.1	0.0	244.1	0.0	244.1	131.3	116.4 %	0.0
4 Commodities	27.2	28.2	28.2	0.0	28.2	0.0	28.2	1.0	3.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	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	40.1	0.0	40.1	0.0	40.1	40.1	>999 %	0.0
1004 Gen Fund (UGF)	35.3	160.3	120.2	0.0	120.2	0.0	120.2	84.9	240.5 %	0.0
1007 I/A Rcpts (Other)	945.3	1,093.3	1,093.3	0.0	1,093.3	0.0	1,093.3	148.0	15.7 %	0.0
1265 COVID Fed (Fed)	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	35.3	160.3	160.3	0.0	160.3	0.0	160.3	125.0	354.1 %	0.0
Other State Funds (Other)	945.3	1,093.3	1,093.3	0.0	1,093.3	0.0	1,093.3	148.0	15.7 %	0.0
Federal Receipts (Fed)	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	0.0

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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	5,083.8	4,409.4	4,409.4	0.0	4,409.4	0.0	4,409.4	-674.4	-13.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,522.7	3,548.3	3,548.3	0.0	3,548.3	0.0	3,548.3	25.6	0.7 %	0.0
2 Travel	13.5	13.5	13.5	0.0	13.5	0.0	13.5	0.0		0.0
3 Services	1,501.5	801.5	801.5	0.0	801.5	0.0	801.5	-700.0	-46.6 %	0.0
4 Commodities	41.1	41.1	41.1	0.0	41.1	0.0	41.1	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	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	167.0	0.0	167.0	0.0	167.0	167.0	>999 %	0.0
1004 Gen Fund (UGF)	664.6	668.0	501.0	0.0	501.0	0.0	501.0	-163.6	-24.6 %	0.0
1007 I/A Rcpts (Other)	4,396.0	3,718.2	3,718.2	0.0	3,718.2	0.0	3,718.2	-677.8	-15.4 %	0.0
1061 CIP Rcpts (Other)	23.2	23.2	23.2	0.0	23.2	0.0	23.2	0.0		0.0
<u>Positions</u>										
Perm Full Time	30	30	30	0	30	0	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	664.6	668.0	668.0	0.0	668.0	0.0	668.0	3.4	0.5 %	0.0
Other State Funds (Other)	4,419.2	3,741.4	3,741.4	0.0	3,741.4	0.0	3,741.4	-677.8	-15.3 %	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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	4,025.7	4,052.5	4,052.5	0.0	4,052.5	0.0	4,052.5	26.8	0.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,909.4	2,936.2	2,936.2	0.0	2,936.2	0.0	2,936.2	26.8	0.9 %	0.0
2 Travel	69.5	109.2	109.2	0.0	109.2	0.0	109.2	39.7	57.1 %	0.0
3 Services	1,000.4	950.7	950.7	0.0	950.7	0.0	950.7	-49.7	-5.0 %	0.0
4 Commodities	46.4	56.4	56.4	0.0	56.4	0.0	56.4	10.0	21.6 %	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	4,052.5	4,052.5	0.0	4,052.5	0.0	4,052.5	26.8	0.7 %	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	0	25	0	25	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
<u>Funding Summary</u>										
Designated General (DGF)	4,025.7	4,052.5	4,052.5	0.0	4,052.5	0.0	4,052.5	26.8	0.7 %	0.0

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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	382,918.9	9,049.9	9,049.9	0.0	9,049.9	0.0	9,049.9	-373,869.0	-97.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,926.1	5,622.4	5,622.4	0.0	5,622.4	0.0	5,622.4	-303.7	-5.1 %	0.0
2 Travel	176.9	176.9	176.9	0.0	176.9	0.0	176.9	0.0		0.0
3 Services	1,570.8	1,926.9	1,926.9	0.0	1,926.9	0.0	1,926.9	356.1	22.7 %	0.0
4 Commodities	76.5	76.5	76.5	0.0	76.5	0.0	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	1,247.2	1,247.2	0.0	1,247.2	0.0	1,247.2	-373,921.4	-99.7 %	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	1,356.0	0.0	1,356.0	0.0	1,356.0	1,356.0	>999 %	0.0
1002 Fed Rcpts (Fed)	1,993.4	2,006.0	2,006.0	0.0	2,006.0	0.0	2,006.0	12.6	0.6 %	0.0
1003 GF/Match (UGF)	822.8	826.5	619.9	0.0	619.9	0.0	619.9	-202.9	-24.7 %	0.0
1004 Gen Fund (UGF)	4,763.1	4,597.7	3,448.3	0.0	3,448.3	0.0	3,448.3	-1,314.8	-27.6 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
1007 I/A Rcpts (Other)	100.1	100.1	100.1	0.0	100.1	0.0	100.1	0.0		0.0
1061 CIP Rcpts (Other)	742.5	744.0	744.0	0.0	744.0	0.0	744.0	1.5	0.2 %	0.0
1108 Stat Desig (Other)	128.4	128.4	128.4	0.0	128.4	0.0	128.4	0.0		0.0
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	80.0	0.0	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	-4,500.0	-100.0 %	0.0
1206 CVP Tax (Other)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	196.9	0.0	196.9	0.0		0.0
1221 Legal Serv (DGF)	309.1	360.3	360.3	0.0	360.3	0.0	360.3	51.2	16.6 %	0.0
1265 COVID Fed (Fed)	365,272.6	0.0	0.0	0.0	0.0	0.0	0.0	-365,272.6	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	53	47	47	0	47	0	47	-6	-11.3 %	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 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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,585.9	5,424.2	5,424.2	0.0	5,424.2	0.0	5,424.2	-161.7 -2.9 %	0.0
Designated General (DGF)	596.0	647.2	647.2	0.0	647.2	0.0	647.2	51.2 8.6 %	0.0
Other State Funds (Other)	9,471.0	972.5	972.5	0.0	972.5	0.0	972.5	-8,498.5 -89.7 %	0.0
Federal Receipts (Fed)	367,266.0	2,006.0	2,006.0	0.0	2,006.0	0.0	2,006.0	-365,260.0 -99.5 %	0.0

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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	2,123.0	2,125.3	2,125.3	0.0	2,125.3	0.0	2,125.3	2.3	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	322.3	334.8	334.8	0.0	334.8	0.0	334.8	12.5	3.9 %	0.0
2 Travel	13.6	13.6	13.6	0.0	13.6	0.0	13.6	0.0		0.0
3 Services	235.4	233.2	233.2	0.0	233.2	0.0	233.2	-2.2	-0.9 %	0.0
4 Commodities	46.4	46.4	46.4	0.0	46.4	0.0	46.4	0.0		0.0
5 Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	0.0	1,497.3	0.0	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	54.1	0.0	54.1	0.0	54.1	54.1	>999 %	0.0
1002 Fed Rcpts (Fed)	1,887.6	1,888.9	1,888.9	0.0	1,888.9	0.0	1,888.9	1.3	0.1 %	0.0
1003 GF/Match (UGF)	192.7	193.7	145.3	0.0	145.3	0.0	145.3	-47.4	-24.6 %	0.0
1004 Gen Fund (UGF)	22.7	22.7	17.0	0.0	17.0	0.0	17.0	-5.7	-25.1 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	215.4	216.4	216.4	0.0	216.4	0.0	216.4	1.0	0.5 %	0.0
Other State Funds (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
Federal Receipts (Fed)	1,887.6	1,888.9	1,888.9	0.0	1,888.9	0.0	1,888.9	1.3	0.1 %	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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	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	0.0	10,428.2	0.0	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	0.0	10,428.2	0.0	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
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	10,428.2	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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	600.0	600.0	600.0	0.0	600.0	0.0	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	0.0	600.0	0.0	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	0.0	600.0	0.0	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
<u>Funding Summary</u>									
Federal Receipts (Fed)	600.0	600.0	600.0	0.0	600.0	0.0	600.0	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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0	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	0.0	3,100.0	0.0	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	0.0	3,100.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0	3,100.0	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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	14,577.5	14,651.0	14,651.0	0.0	14,651.0	0.0	14,651.0	73.5	0.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	9,443.9	9,522.7	9,522.7	0.0	9,522.7	0.0	9,522.7	78.8	0.8 %	0.0
2 Travel	269.5	269.5	269.5	0.0	269.5	0.0	269.5	0.0		0.0
3 Services	4,732.8	4,727.5	4,727.5	0.0	4,727.5	0.0	4,727.5	-5.3	-0.1 %	0.0
4 Commodities	123.9	123.9	123.9	0.0	123.9	0.0	123.9	0.0		0.0
5 Capital Outlay	7.4	7.4	7.4	0.0	7.4	0.0	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	1,558.2	1,558.2	0.0	1,558.2	0.0	1,558.2	7.3	0.5 %	0.0
1007 I/A Rcpts (Other)	337.7	339.4	339.4	0.0	339.4	0.0	339.4	1.7	0.5 %	0.0
1040 Real Est (DGF)	295.3	296.5	296.5	0.0	296.5	0.0	296.5	1.2	0.4 %	0.0
1108 Stat Desig (Other)	32.6	32.6	32.6	0.0	32.6	0.0	32.6	0.0		0.0
1156 Rcpt Svcs (DGF)	12,361.0	12,424.3	12,424.3	0.0	12,424.3	0.0	12,424.3	63.3	0.5 %	0.0
<u>Positions</u>										
Perm Full Time	97	97	97	0	97	0	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
<u>Funding Summary</u>										
Designated General (DGF)	14,207.2	14,279.0	14,279.0	0.0	14,279.0	0.0	14,279.0	71.8	0.5 %	0.0
Other State Funds (Other)	370.3	372.0	372.0	0.0	372.0	0.0	372.0	1.7	0.5 %	0.0

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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	546.6	0.0	546.6	0.0	546.6	0.0	546.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	400.0	0.0	400.0	0.0	400.0	0.0	400.0	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	146.6	0.0	146.6	0.0	146.6	0.0	146.6	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	136.7	0.0	136.7	0.0	136.7	136.7 >999 %	0.0
1004 Gen Fund (UGF)	546.6	0.0	409.9	0.0	409.9	0.0	409.9	-136.7 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	3	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	3	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	546.6	0.0	546.6	0.0	546.6	0.0	546.6	0.0	0.0

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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	5,408.5	5,302.8	5,302.8	0.0	5,302.8	0.0	5,302.8	-105.7	-2.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,030.4	3,924.7	3,924.7	0.0	3,924.7	0.0	3,924.7	-105.7	-2.6 %	0.0
2 Travel	41.1	41.1	41.1	0.0	41.1	0.0	41.1	0.0		0.0
3 Services	1,217.8	1,217.8	1,217.8	0.0	1,217.8	0.0	1,217.8	0.0		0.0
4 Commodities	105.0	105.0	105.0	0.0	105.0	0.0	105.0	0.0		0.0
5 Capital Outlay	14.2	14.2	14.2	0.0	14.2	0.0	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	4,450.0	4,450.0	0.0	4,450.0	0.0	4,450.0	26.9	0.6 %	0.0
1070 FishEn RLF (DGF)	626.1	629.9	629.9	0.0	629.9	0.0	629.9	3.8	0.6 %	0.0
1074 Bulk Fuel (DGF)	56.8	57.1	57.1	0.0	57.1	0.0	57.1	0.3	0.5 %	0.0
1164 Rural Dev (DGF)	59.7	60.0	60.0	0.0	60.0	0.0	60.0	0.3	0.5 %	0.0
1170 SBED RLF (DGF)	56.5	56.8	56.8	0.0	56.8	0.0	56.8	0.3	0.5 %	0.0
1209 Capstone (DGF)	137.5	0.0	0.0	0.0	0.0	0.0	0.0	-137.5	-100.0 %	0.0
1223 CharterRLF (DGF)	19.4	19.5	19.5	0.0	19.5	0.0	19.5	0.1	0.5 %	0.0
1224 MariculRLF (DGF)	19.7	19.8	19.8	0.0	19.8	0.0	19.8	0.1	0.5 %	0.0
1227 Micro RLF (DGF)	9.7	9.7	9.7	0.0	9.7	0.0	9.7	0.0		0.0
<u>Positions</u>										
Perm Full Time	37	37	37	0	37	0	37	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0
<u>Funding Summary</u>										
Designated General (DGF)	5,408.5	5,302.8	5,302.8	0.0	5,302.8	0.0	5,302.8	-105.7	-2.0 %	0.0

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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	7,864.7	7,832.7	7,832.7	0.0	7,832.7	0.0	7,832.7	-32.0	-0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,280.7	5,248.7	5,248.7	0.0	5,248.7	0.0	5,248.7	-32.0	-0.6 %	0.0
2 Travel	176.8	176.8	176.8	0.0	176.8	0.0	176.8	0.0		0.0
3 Services	2,312.7	2,312.7	2,312.7	0.0	2,312.7	0.0	2,312.7	0.0		0.0
4 Commodities	59.2	59.2	59.2	0.0	59.2	0.0	59.2	0.0		0.0
5 Capital Outlay	35.3	35.3	35.3	0.0	35.3	0.0	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	0.0	277.7	0.0	277.7	0.0		0.0
1061 CIP Rcpts (Other)	259.3	239.2	239.2	0.0	239.2	0.0	239.2	-20.1	-7.8 %	0.0
1108 Stat Desig (Other)	19.9	40.0	40.0	0.0	40.0	0.0	40.0	20.1	101.0 %	0.0
1156 Rcpt Svcs (DGF)	7,307.8	7,275.8	7,275.8	0.0	7,275.8	0.0	7,275.8	-32.0	-0.4 %	0.0
<u>Positions</u>										
Perm Full Time	47	46	46	0	46	0	46	-1	-2.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Designated General (DGF)	7,307.8	7,275.8	7,275.8	0.0	7,275.8	0.0	7,275.8	-32.0	-0.4 %	0.0
Other State Funds (Other)	279.2	279.2	279.2	0.0	279.2	0.0	279.2	0.0		0.0
Federal Receipts (Fed)	277.7	277.7	277.7	0.0	277.7	0.0	277.7	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 Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	7,808.0	7,993.4	7,993.4	0.0	7,993.4	0.0	7,993.4	185.4	2.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,661.5	5,860.1	5,860.1	0.0	5,860.1	0.0	5,860.1	198.6	3.5 %	0.0
2 Travel	215.0	215.0	215.0	0.0	215.0	0.0	215.0	0.0		0.0
3 Services	1,776.9	1,814.9	1,814.9	0.0	1,814.9	0.0	1,814.9	38.0	2.1 %	0.0
4 Commodities	90.7	90.7	90.7	0.0	90.7	0.0	90.7	0.0		0.0
5 Capital Outlay	12.7	12.7	12.7	0.0	12.7	0.0	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	-51.2	-100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.2	120.0	120.0	0.0	120.0	0.0	120.0	-51.2	-29.9 %	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0		0.0
1162 AOGCC Rct (DGF)	7,486.8	7,723.4	7,723.4	0.0	7,723.4	0.0	7,723.4	236.6	3.2 %	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	0	33	0	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
<u>Funding Summary</u>										
Designated General (DGF)	7,486.8	7,723.4	7,723.4	0.0	7,723.4	0.0	7,723.4	236.6	3.2 %	0.0
Other State Funds (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0		0.0
Federal Receipts (Fed)	171.2	120.0	120.0	0.0	120.0	0.0	120.0	-51.2	-29.9 %	0.0

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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	3,868.7	3,865.0	3,865.0	0.0	3,865.0	0.0	3,865.0	-3.7	-0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,297.5	2,327.5	2,327.5	0.0	2,327.5	0.0	2,327.5	30.0	1.3 %	0.0
2 Travel	135.0	135.0	135.0	0.0	135.0	0.0	135.0	0.0		0.0
3 Services	1,320.5	1,286.8	1,286.8	0.0	1,286.8	0.0	1,286.8	-33.7	-2.6 %	0.0
4 Commodities	115.7	115.7	115.7	0.0	115.7	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0
1005 GF/Prgm (DGF)	3,816.8	3,865.0	3,865.0	0.0	3,865.0	0.0	3,865.0	48.2	1.3 %	0.0
1007 I/A Rcpts (Other)	23.7	0.0	0.0	0.0	0.0	0.0	0.0	-23.7	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	0	22	0	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	28.2	0.0	0.0	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0
Designated General (DGF)	3,816.8	3,865.0	3,865.0	0.0	3,865.0	0.0	3,865.0	48.2	1.3 %	0.0
Other State Funds (Other)	23.7	0.0	0.0	0.0	0.0	0.0	0.0	-23.7	-100.0 %	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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	9,685.6	3,431.6	3,431.6	0.0	3,431.6	0.0	3,431.6	-6,254.0	-64.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,785.8	2,390.6	2,390.6	0.0	2,390.6	0.0	2,390.6	-3,395.2	-58.7 %	0.0
2 Travel	161.6	0.0	0.0	0.0	0.0	0.0	0.0	-161.6	-100.0 %	0.0
3 Services	3,488.2	1,001.0	1,001.0	0.0	1,001.0	0.0	1,001.0	-2,487.2	-71.3 %	0.0
4 Commodities	250.0	40.0	40.0	0.0	40.0	0.0	40.0	-210.0	-84.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	3,431.6	3,431.6	0.0	3,431.6	0.0	3,431.6	-6,254.0	-64.6 %	0.0
<u>Positions</u>										
Perm Full Time	25	15	15	0	15	0	15	-10	-40.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0
<u>Funding Summary</u>										
Other State Funds (Other)	9,685.6	3,431.6	3,431.6	0.0	3,431.6	0.0	3,431.6	-6,254.0	-64.6 %	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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	980.7	780.7	780.7	0.0	780.7	0.0	780.7	-200.0 -20.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0
3 Services	937.7	737.7	737.7	0.0	737.7	0.0	737.7	-200.0 -21.3 %	0.0
4 Commodities	8.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	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	780.7	780.7	0.0	780.7	0.0	780.7	-200.0 -20.4 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	980.7	780.7	780.7	0.0	780.7	0.0	780.7	-200.0 -20.4 %	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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	6,668.3	5,518.3	5,518.3	0.0	5,518.3	0.0	5,518.3	-1,150.0 -17.2 %	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	0.0	104.8	0.0	104.8	0.0	0.0
3 Services	6,405.5	5,255.5	5,255.5	0.0	5,255.5	0.0	5,255.5	-1,150.0 -18.0 %	0.0
4 Commodities	48.0	48.0	48.0	0.0	48.0	0.0	48.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0	100.0	0.0	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	211.8	0.0	211.8	0.0	211.8	211.8 >999 %	0.0
1002 Fed Rcpts (Fed)	1,502.0	1,202.0	1,202.0	0.0	1,202.0	0.0	1,202.0	-300.0 -20.0 %	0.0
1004 Gen Fund (UGF)	847.3	847.3	635.5	0.0	635.5	0.0	635.5	-211.8 -25.0 %	0.0
1005 GF/Prgm (DGF)	100.0	50.0	50.0	0.0	50.0	0.0	50.0	-50.0 -50.0 %	0.0
1007 I/A Rcpts (Other)	123.9	123.9	123.9	0.0	123.9	0.0	123.9	0.0	0.0
1061 CIP Rcpts (Other)	2,567.8	1,767.8	1,767.8	0.0	1,767.8	0.0	1,767.8	-800.0 -31.2 %	0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	995.5	0.0	995.5	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0
1169 PCE Endow (DGF)	381.8	381.8	381.8	0.0	381.8	0.0	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 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

	<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>Enacted Bills</u>	<u>[7]</u> <u>21 Budget</u>	<u>[7] - [1]</u> <u>20Fn1Bud to 21 Budget</u>	<u>[7] - [3]</u> <u>21ConfCom to 21 Budget</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	847.3	847.3	847.3	0.0	847.3	0.0	847.3	0.0	0.0
Designated General (DGF)	1,477.3	1,427.3	1,427.3	0.0	1,427.3	0.0	1,427.3	-50.0 -3.4 %	0.0
Other State Funds (Other)	2,841.7	2,041.7	2,041.7	0.0	2,041.7	0.0	2,041.7	-800.0 -28.2 %	0.0
Federal Receipts (Fed)	1,502.0	1,202.0	1,202.0	0.0	1,202.0	0.0	1,202.0	-300.0 -20.0 %	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 Power Cost Equalization

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	32,355.0	29,855.0	29,855.0	0.0	29,855.0	0.0	29,855.0	-2,500.0 -7.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	355.0	0.0	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	29,500.0	29,500.0	0.0	29,500.0	0.0	29,500.0	-2,500.0 -7.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1169 PCE Endow (DGF)	32,355.0	29,855.0	29,855.0	0.0	29,855.0	0.0	29,855.0	-2,500.0 -7.7 %	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
<u>Funding Summary</u>									
Designated General (DGF)	32,355.0	29,855.0	29,855.0	0.0	29,855.0	0.0	29,855.0	-2,500.0 -7.7 %	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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	2,000.0	2,200.0	2,200.0	0.0	2,200.0	0.0	2,200.0	200.0 10.0 %	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	2,200.0	2,200.0	0.0	2,200.0	0.0	2,200.0	200.0 10.0 %	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	0.0	800.0	0.0	800.0	800.0 >999 %	0.0
1210 Ren Energy (DGF)	2,000.0	1,400.0	1,400.0	0.0	1,400.0	0.0	1,400.0	-600.0 -30.0 %	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
<u>Funding Summary</u>									
Designated General (DGF)	2,000.0	1,400.0	1,400.0	0.0	1,400.0	0.0	1,400.0	-600.0 -30.0 %	0.0
Other State Funds (Other)	0.0	800.0	800.0	0.0	800.0	0.0	800.0	800.0 >999 %	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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	305,252.0	14,857.0	14,857.0	0.0	14,857.0	0.0	14,857.0	-290,395.0 -95.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,982.6	11,830.1	11,830.1	0.0	11,830.1	0.0	11,830.1	-152.5 -1.3 %	0.0
2 Travel	111.5	111.5	111.5	0.0	111.5	0.0	111.5	0.0	0.0
3 Services	3,053.5	2,811.0	2,811.0	0.0	2,811.0	0.0	2,811.0	-242.5 -7.9 %	0.0
4 Commodities	68.9	68.9	68.9	0.0	68.9	0.0	68.9	0.0	0.0
5 Capital Outlay	35.5	35.5	35.5	0.0	35.5	0.0	35.5	0.0	0.0
7 Grants, Benefits	290,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-290,000.0 -100.0 %	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	6,342.1	6,342.1	0.0	6,342.1	0.0	6,342.1	-152.5 -2.3 %	0.0
1061 CIP Rcpts (Other)	433.8	233.8	233.8	0.0	233.8	0.0	233.8	-200.0 -46.1 %	0.0
1102 AIDEA Rcpt (Other)	8,323.6	8,281.1	8,281.1	0.0	8,281.1	0.0	8,281.1	-42.5 -0.5 %	0.0
1265 COVID Fed (Fed)	290,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-290,000.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	82	82	82	0	82	0	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
<u>Funding Summary</u>									
Other State Funds (Other)	15,252.0	14,857.0	14,857.0	0.0	14,857.0	0.0	14,857.0	-395.0 -2.6 %	0.0
Federal Receipts (Fed)	290,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-290,000.0 -100.0 %	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 Corporation Facilities Maintenance

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	337.0	337.0	337.0	0.0	337.0	0.0	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	0.0	337.0	0.0	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	0.0	337.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	337.0	337.0	337.0	0.0	337.0	0.0	337.0	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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	26,158.2	20,360.3	20,360.3	0.0	20,360.3	0.0	20,360.3	-5,797.9 -22.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,543.6	2,478.6	2,478.6	0.0	2,478.6	0.0	2,478.6	-65.0 -2.6 %	0.0
2 Travel	842.5	692.5	692.5	0.0	692.5	0.0	692.5	-150.0 -17.8 %	0.0
3 Services	22,392.1	17,009.2	17,009.2	0.0	17,009.2	0.0	17,009.2	-5,382.9 -24.0 %	0.0
4 Commodities	380.0	180.0	180.0	0.0	180.0	0.0	180.0	-200.0 -52.6 %	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	0.0	4,500.0	0.0	4,500.0	-5,797.9 -56.3 %	0.0
1108 Stat Desig (Other)	15,860.3	15,860.3	15,860.3	0.0	15,860.3	0.0	15,860.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	0	20	0	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
<u>Funding Summary</u>									
Other State Funds (Other)	15,860.3	15,860.3	15,860.3	0.0	15,860.3	0.0	15,860.3	0.0	0.0
Federal Receipts (Fed)	10,297.9	4,500.0	4,500.0	0.0	4,500.0	0.0	4,500.0	-5,797.9 -56.3 %	0.0

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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	9,289.5	9,328.5	9,328.5	0.0	9,328.5	0.0	9,328.5	39.0	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,721.0	6,760.0	6,760.0	0.0	6,760.0	0.0	6,760.0	39.0	0.6 %	0.0
2 Travel	30.4	30.4	30.4	0.0	30.4	0.0	30.4	0.0		0.0
3 Services	2,377.2	2,377.2	2,377.2	0.0	2,377.2	0.0	2,377.2	0.0		0.0
4 Commodities	156.9	156.9	156.9	0.0	156.9	0.0	156.9	0.0		0.0
5 Capital Outlay	4.0	4.0	4.0	0.0	4.0	0.0	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	0.0	139.9	0.0	139.9	0.0		0.0
1141 RCA Rcpts (DGF)	9,149.6	9,188.6	9,188.6	0.0	9,188.6	0.0	9,188.6	39.0	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	54	54	54	0	54	0	54	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	0	3	0		0
<u>Funding Summary</u>										
Designated General (DGF)	9,149.6	9,188.6	9,188.6	0.0	9,188.6	0.0	9,188.6	39.0	0.4 %	0.0
Other State Funds (Other)	139.9	139.9	139.9	0.0	139.9	0.0	139.9	0.0		0.0

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] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	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	0.0	1,359.4	0.0	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	149.8	0.0	149.8	0.0	149.8	149.8 >999 %	0.0
1004 Gen Fund (UGF)	599.2	599.2	449.4	0.0	449.4	0.0	449.4	-149.8 -25.0 %	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	0.0	760.2	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	599.2	599.2	599.2	0.0	599.2	0.0	599.2	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	0.0	760.2	0.0	760.2	0.0	0.0

Column Definitions

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

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 and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]