

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Commissioner's Office

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	1,253.6	1,253.6	1,128.6	-125.0	-10.0 %	-125.0	-10.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	933.7	933.7	933.7	0.0		0.0	
2 Travel	47.6	47.6	47.6	0.0		0.0	
3 Services	244.1	244.1	119.1	-125.0	-51.2 %	-125.0	-51.2 %
4 Commodities	28.2	28.2	28.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	160.3	160.3	35.3	-125.0	-78.0 %	-125.0	-78.0 %
1007 I/A Rcpts (Other)	1,093.3	1,093.3	1,093.3	0.0		0.0	
<u>Positions</u>							
Perm Full Time	5	5	5	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	1	1	1	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	160.3	160.3	35.3	-125.0	-78.0 %	-125.0	-78.0 %
Other State Funds (Other)	1,093.3	1,093.3	1,093.3	0.0		0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Administrative Services

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	4,409.4	4,409.4	4,409.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,548.3	3,548.3	3,548.3	0.0	0.0
2 Travel	13.5	13.5	13.5	0.0	0.0
3 Services	801.5	801.5	801.5	0.0	0.0
4 Commodities	41.1	41.1	41.1	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	668.0	668.0	668.0	0.0	0.0
1007 I/A Rcpts (Other)	3,718.2	3,718.2	3,718.2	0.0	0.0
1061 CIP Rcpts (Other)	23.2	23.2	23.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	30	30	30	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	668.0	668.0	668.0	0.0	0.0
Other State Funds (Other)	3,741.4	3,741.4	3,741.4	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: Banking and Securities

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	4,052.5	4,052.5	4,052.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,936.2	2,936.2	2,936.2	0.0	0.0
2 Travel	109.2	109.2	109.2	0.0	0.0
3 Services	950.7	950.7	950.7	0.0	0.0
4 Commodities	56.4	56.4	56.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	4,052.5	4,052.5	4,052.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	25	25	25	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Designated General (DGF)	4,052.5	4,052.5	4,052.5	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	9,049.9	9,049.9	9,049.9	0.0	0.0
 <u>Objects of Expenditure</u>					
1 Personal Services	5,622.4	5,622.4	5,622.4	0.0	0.0
2 Travel	176.9	176.9	176.9	0.0	0.0
3 Services	1,926.9	1,926.9	1,926.9	0.0	0.0
4 Commodities	76.5	76.5	76.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,247.2	1,247.2	1,247.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,006.0	2,006.0	2,006.0	0.0	0.0
1003 GF/Match (UGF)	826.5	826.5	826.5	0.0	0.0
1004 Gen Fund (UGF)	4,597.7	4,597.7	4,597.7	0.0	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	0.0
1007 I/A Rcpts (Other)	100.1	100.1	100.1	0.0	0.0
1061 CIP Rcpts (Other)	744.0	744.0	744.0	0.0	0.0
1108 Stat Desig (Other)	128.4	128.4	128.4	0.0	0.0
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	0.0
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	0.0
1221 Legal Serv (DGF)	360.3	360.3	360.3	0.0	0.0
 <u>Positions</u>					
Perm Full Time	47	47	47	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,424.2	5,424.2	5,424.2	0.0	0.0
Designated General (DGF)	647.2	647.2	647.2	0.0	0.0
Other State Funds (Other)	972.5	972.5	972.5	0.0	0.0
Federal Receipts (Fed)	2,006.0	2,006.0	2,006.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	2,125.3	2,125.3	2,125.3	0.0	0.0
 <u>Objects of Expenditure</u>					
1 Personal Services	334.8	334.8	334.8	0.0	0.0
2 Travel	13.6	13.6	13.6	0.0	0.0
3 Services	233.2	233.2	233.2	0.0	0.0
4 Commodities	46.4	46.4	46.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,888.9	1,888.9	1,888.9	0.0	0.0
1003 GF/Match (UGF)	193.7	193.7	193.7	0.0	0.0
1004 Gen Fund (UGF)	22.7	22.7	22.7	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0
 <u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
 <u>Funding Summary</u>					
Unrestricted General (UGF)	216.4	216.4	216.4	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	0.0	0.0
Federal Receipts (Fed)	1,888.9	1,888.9	1,888.9	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Payment in Lieu of Taxes (PILT)

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	10,428.2	10,428.2	10,428.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,428.2	10,428.2	10,428.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	600.0	600.0	600.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	600.0	600.0	600.0	0.0	0.0
8 Miscellaneous	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	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Federal Receipts (Fed)	600.0	600.0	600.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	3,100.0	3,100.0	3,100.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,100.0	3,100.0	3,100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	3,100.0	3,100.0	3,100.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	14,651.0	14,651.0	14,651.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,522.7	9,522.7	9,522.7	0.0	0.0
2 Travel	269.5	269.5	269.5	0.0	0.0
3 Services	4,727.5	4,727.5	4,727.5	0.0	0.0
4 Commodities	123.9	123.9	123.9	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	1,558.2	1,558.2	1,558.2	0.0	0.0
1007 I/A Rcpts (Other)	339.4	339.4	339.4	0.0	0.0
1040 Real Est (DGF)	296.5	296.5	296.5	0.0	0.0
1108 Stat Desig (Other)	32.6	32.6	32.6	0.0	0.0
1156 Rcpt Svcs (DGF)	12,424.3	12,424.3	12,424.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	97	97	97	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	14,279.0	14,279.0	14,279.0	0.0	0.0
Other State Funds (Other)	372.0	372.0	372.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	0.0	546.6	546.6	546.6	>999 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	400.0	400.0	400.0	>999 %	0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	146.6	146.6	146.6	>999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	0.0	546.6	546.6	546.6	>999 %	0.0
<u>Positions</u>						
Perm Full Time	3	3	3	0		0
Perm Part Time	0	0	0	0		0
Temporary	3	3	3	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	546.6	546.6	546.6	>999 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	5,302.8	5,302.8	5,302.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,924.7	3,924.7	3,924.7	0.0	0.0
2 Travel	41.1	41.1	41.1	0.0	0.0
3 Services	1,217.8	1,217.8	1,217.8	0.0	0.0
4 Commodities	105.0	105.0	105.0	0.0	0.0
5 Capital Outlay	14.2	14.2	14.2	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1036 Cm Fish Ln (DGF)	4,450.0	4,450.0	4,450.0	0.0	0.0
1070 FishEn RLF (DGF)	629.9	629.9	629.9	0.0	0.0
1074 Bulk Fuel (DGF)	57.1	57.1	57.1	0.0	0.0
1164 Rural Dev (DGF)	60.0	60.0	60.0	0.0	0.0
1170 SBED RLF (DGF)	56.8	56.8	56.8	0.0	0.0
1223 CharterRLF (DGF)	19.5	19.5	19.5	0.0	0.0
1224 MariculRLF (DGF)	19.8	19.8	19.8	0.0	0.0
1227 Micro RLF (DGF)	9.7	9.7	9.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	37	37	37	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	5,302.8	5,302.8	5,302.8	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	7,832.7	7,832.7	7,832.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,248.7	5,248.7	5,248.7	0.0	0.0
2 Travel	176.8	176.8	176.8	0.0	0.0
3 Services	2,312.7	2,312.7	2,312.7	0.0	0.0
4 Commodities	59.2	59.2	59.2	0.0	0.0
5 Capital Outlay	35.3	35.3	35.3	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0
1061 CIP Rcpts (Other)	239.2	239.2	239.2	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	0.0	0.0
1156 Rcpt Svcs (DGF)	7,275.8	7,275.8	7,275.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	46	46	46	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	7,275.8	7,275.8	7,275.8	0.0	0.0
Other State Funds (Other)	279.2	279.2	279.2	0.0	0.0
Federal Receipts (Fed)	277.7	277.7	277.7	0.0	0.0

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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] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	7,993.4	7,993.4	7,993.4	0.0	0.0
 <u>Objects of Expenditure</u>					
1 Personal Services	5,860.1	5,860.1	5,860.1	0.0	0.0
2 Travel	215.0	215.0	215.0	0.0	0.0
3 Services	1,814.9	1,814.9	1,814.9	0.0	0.0
4 Commodities	90.7	90.7	90.7	0.0	0.0
5 Capital Outlay	12.7	12.7	12.7	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	120.0	120.0	120.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0
1162 AOGCC Rct (DGF)	7,723.4	7,723.4	7,723.4	0.0	0.0
 <u>Positions</u>					
Perm Full Time	33	33	33	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
 <u>Funding Summary</u>					
Designated General (DGF)	7,723.4	7,723.4	7,723.4	0.0	0.0
Other State Funds (Other)	150.0	150.0	150.0	0.0	0.0
Federal Receipts (Fed)	120.0	120.0	120.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office

Allocation: Alcohol and Marijuana Control Office

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
Total	3,865.0	3,865.0	3,865.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,327.5	2,327.5	2,327.5	0.0	0.0
2 Travel	135.0	135.0	135.0	0.0	0.0
3 Services	1,286.8	1,286.8	1,286.8	0.0	0.0
4 Commodities	115.7	115.7	115.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	3,865.0	3,865.0	3,865.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	22	22	22	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,865.0	3,865.0	3,865.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	3,431.6	3,431.6	3,431.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,390.6	2,390.6	2,390.6	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,001.0	1,001.0	1,001.0	0.0	0.0
4 Commodities	40.0	40.0	40.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1235 AGDC-LNG (Other)	3,431.6	3,431.6	3,431.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	15	15	15	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	3,431.6	3,431.6	3,431.6	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	780.7	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
2 Travel	30.0	30.0	30.0	0.0	0.0
3 Services	737.7	737.7	737.7	0.0	0.0
4 Commodities	8.0	8.0	8.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1107 AEA Rcpts (Other)	780.7	780.7	780.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	780.7	780.7	780.7	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	5,518.3	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
2 Travel	104.8	104.8	104.8	0.0	0.0
3 Services	5,255.5	5,255.5	5,255.5	0.0	0.0
4 Commodities	48.0	48.0	48.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,202.0	1,202.0	1,202.0	0.0	0.0
1004 Gen Fund (UGF)	847.3	847.3	847.3	0.0	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	0.0
1007 I/A Rcpts (Other)	123.9	123.9	123.9	0.0	0.0
1061 CIP Rcpts (Other)	1,767.8	1,767.8	1,767.8	0.0	0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0
1169 PCE Endow (DGF)	381.8	381.8	381.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate 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>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	847.3	847.3	847.3	0.0	0.0
Designated General (DGF)	1,427.3	1,427.3	1,427.3	0.0	0.0
Other State Funds (Other)	2,041.7	2,041.7	2,041.7	0.0	0.0
Federal Receipts (Fed)	1,202.0	1,202.0	1,202.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
Total	29,855.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	355.0	355.0	355.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	29,500.0	29,500.0	29,500.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1169 PCE Endow (DGF)	29,855.0	29,855.0	29,855.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	29,855.0	29,855.0	29,855.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate 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] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	2,200.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	2,200.0	2,200.0	2,200.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	800.0	800.0	800.0	0.0	0.0
1210 Ren Energy (DGF)	1,400.0	1,400.0	1,400.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	1,400.0	1,400.0	1,400.0	0.0	0.0
Other State Funds (Other)	800.0	800.0	800.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate 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] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	14,857.0	14,746.7	14,746.7	-110.3 -0.7 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	11,830.1	11,775.0	11,775.0	-55.1 -0.5 %	0.0
2 Travel	111.5	111.5	111.5	0.0	0.0
3 Services	2,811.0	2,755.8	2,755.8	-55.2 -2.0 %	0.0
4 Commodities	68.9	68.9	68.9	0.0	0.0
5 Capital Outlay	35.5	35.5	35.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	6,342.1	6,342.1	6,342.1	0.0	0.0
1061 CIP Rcpts (Other)	233.8	233.8	233.8	0.0	0.0
1102 AIDEA Rcpt (Other)	8,281.1	8,170.8	8,170.8	-110.3 -1.3 %	0.0
<u>Positions</u>					
Perm Full Time	82	82	82	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	14,857.0	14,746.7	14,746.7	-110.3 -0.7 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate 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] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	337.0	337.0	337.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	337.0	337.0	337.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	337.0	337.0	337.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	20,360.3	20,360.3	20,360.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,478.6	2,478.6	2,478.6	0.0	0.0
2 Travel	692.5	692.5	692.5	0.0	0.0
3 Services	17,009.2	17,009.2	17,009.2	0.0	0.0
4 Commodities	180.0	180.0	180.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	0.0	0.0
1108 Stat Desig (Other)	15,860.3	15,860.3	15,860.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	20	20	20	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	15,860.3	15,860.3	15,860.3	0.0	0.0
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	9,328.5	9,328.5	9,328.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,760.0	6,760.0	6,760.0	0.0	0.0
2 Travel	30.4	30.4	30.4	0.0	0.0
3 Services	2,377.2	2,377.2	2,377.2	0.0	0.0
4 Commodities	156.9	156.9	156.9	0.0	0.0
5 Capital Outlay	4.0	4.0	4.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0
1141 RCA Rcpts (DGF)	9,188.6	9,188.6	9,188.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	54	54	54	0	0
Perm Part Time	0	0	0	0	0
Temporary	3	3	3	0	0
<u>Funding Summary</u>					
Designated General (DGF)	9,188.6	9,188.6	9,188.6	0.0	0.0
Other State Funds (Other)	139.9	139.9	139.9	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent

Allocation: DCCED State Facilities Rent

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	1,359.4	1,359.4	1,359.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,359.4	1,359.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	599.2	599.2	599.2	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	599.2	599.2	599.2	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	0.0	0.0

Column Definitions

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

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20