

Fiscal Year 2021 Subcommittee Book

Department of Commerce, Community and Economic Development Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by 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.

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

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

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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Department of Commerce, Community and Economic Development
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	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)	In FY20, funding associated with the Office of International Trade supported a Development Specialist II position (PCN 01-023X). This position has recently been vacated and the Executive Branch is currently assessing whether the workload justifies a full position, or whether other existing positions could be dedicated to supporting the Office of International Trade. In FY21, the Department of Commerce, Community & Economic Development will be working with Select USA to enhance foreign direct investment (FDI) in Alaska, as well as continuing to host consulates and dignitaries visiting Alaska.
2	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)	<p>The federal Department of Transportation Essential Air Service (EAS) program ensures small communities are served by certificated air carriers with subsidies, if necessary. Previously, Diomedes was the only community in the Essential Air Service (EAS) Air Transportation to Noneligible Places (ATNEP) program. ATNEP did not provide local air carriers a federal subsidy and required a 50% local match. Since FY13, this match has been provided by the State of Alaska as a named recipient grant to Kawerak, Inc. to ensure regular passenger air service to Little Diomedes continued.</p> <p>Due to recent reauthorization of the FAA Reauthorization Act of 2018, Diomedes is now included as a subsidized community in the federal program. As a "full EAS community," a local match will no longer be required after the current agreement ends June 30, 2020.</p>
3	Economic Development / Economic Development	Eliminate Economic Development Funding to be Replaced by Alaska Development Team Appropriation	(\$546.6) Gen Fund (UGF)	<p>Eliminate unrestricted general funds for the Economic Development allocation and replace it with an appropriation for the Alaska Development Team (ADT) three-year pilot program from the sunseting Alaska Capstone Avionics Fund. During the pilot, ADT will work to establish a 501(c)(3) to outsource economic development functions to the private sector similar to the tourism marketing model.</p> <p>Fiscal Analyst Comment: See Item 4 for additional information on the Capstone Avionics Revolving Loan Fund.</p>
4	Economic Development / Economic Development	Alaska Development Team Pilot Program (FY20-FY23)	\$2,843.6 Capstone (DGF) MultiYr	The Alaska Development Team (ADT) will be responsible for diversifying Alaska's economy through growing Alaska's existing industries and attracting new industries and investment to the State of Alaska. Over the course of the four-year pilot, the ADT, under the general direction of the Commissioner of the Department of Commerce, Community, and Economic Development, and the ADT advisory board, will work to establish a 501(c)(3) and by FY24, the economic development functions will be outsourced to the private sector. The general fund appropriation and unbudgeted

Department of Commerce, Community and Economic Development
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Economic Development / Economic Development	Alaska Development Team Pilot Program (FY20-FY23)	\$2,843.6 Capstone (DGF) MultiYr	<p>(continued)</p> <p>reimbursable service agreements with the Office of the Governor will be replaced by a multi-year appropriation (FY20-FY23) from the Alaska Capstone Avionics fund. Two budget proposals implement this strategy: a decrement of the general fund base funding in the amount of \$546.6 and a multi-year appropriation for four years (FY20-FY23) of \$2,843.6.</p> <p>Fiscal Analyst Comment: The Capstone Avionics Revolving Loan fund was established by the legislature in 2008 (AS 44.33.655) and is scheduled to sunset on July 1, 2020. As of March 2, 2018, the balance of the revolving loan fund was approximately \$5,100.0 and had five outstanding loans totaling \$165.3. Updated details on the revolving loan fund have been requested from DCCED.</p> <p>The Governor's budget requests to use \$4,790.2 directly from the revolving loan fund for the following purposes:</p> <ol style="list-style-type: none"> 1) \$2,843.6 supplemental operating appropriation to the Department of Commerce, Community & Economic Development's Alaska Development Team. 2) \$1,946.6 supplemental capital appropriation to the Department of Transportation and Public Facilities for federal-aid aviation match. <p>While the legislature may appropriate a designated fund source for any purpose, Legislative Finance Division recommends lapsing the unexpended and unobligated balance to the general fund and appropriating unrestricted general funds to new projects. This preserves the legislature's option of reauthorizing the revolving loan fund, as well as removes the potential for over-appropriation of the revolving loan fund. In addition, appropriating a one-time fund source may create a potential hole that will need to be addressed in the following fiscal year.</p>
5	Investments / Investments	Eliminate Alaska Capstone Avionics Revolving Loan Fund Due to Sunset	(\$137.5) Capstone (DGF)	<p>Eliminate Alaska Capstone Avionics Revolving Loan fund authorization as the program is scheduled to sunset effective July 1, 2020. Authorization within the Investments allocation was used for administration and management of the loans.</p> <p>Fiscal Analyst Comment: See Item 4 for additional information on the Capstone Avionics Revolving Loan Fund.</p>

Department of Commerce, Community and Economic Development
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Alaska Oil and Gas Conservation Commission / Alaska Oil and Gas Conservation Commission	Transfer AOGCC from the Department of Administration		<p>Per Administrative Order 307, transfer the Alaska Oil and Gas Conservation Commission from the Department of Administration to the Department of Commerce, Community, and Economic Development.</p> <p>This structure change transfers \$7,756.8 in total authority (\$120.0 Federal Receipts / \$150.0 Statutory Designated Program Receipts / \$7,486.8 AOGCC Receipts) and 33 PFT positions and is reflected in the FY20 Management Plan.</p>
7	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	<p>This reduction includes the deletion of 10 full-time and 1 temporary positions, as well as reduction in staff overhead expenditures by eliminating office space, reducing contracts, travel, and commodity purchases. The Alaska Gasline Development Corporation's (AGDC's) statutory mission will continue to be carried out at the reduced spending level with the remaining resources. The remaining authority in AGDC's budget totals \$3,431.6 AGDC-LNG and 15 full-time positions.</p> <p>Fiscal Analyst Comment: The Governor's request also includes a deposit of Statutory Designated Program Receipts, not to exceed \$20 million, received by AGDC into the Alaska Liquefied Natural Gas Project fund.</p>
8	Alaska Energy Authority / Alaska Energy Authority Power Cost Equalization	Power Cost Equalization and Endowment Funding for FY21	(\$2,500.0) PCE Endow (DGF)	<p>The Alaska Energy Authority (AEA) is reducing grant authority by \$2.5 million, from \$32.4 million to \$29.9 million, based on historical averages and similar trends in fuel costs. Power Cost Equalization (PCE) grant disbursements were \$31.6 million in FY16; \$26.4 million in FY17; \$26.2 million in FY18; and estimated to be \$28.7 million in FY19. PCE disbursements are expected to remain relatively stable in FY21. 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>The PCE program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau.</p>

Department of Commerce, Community and Economic Development
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Alaska Energy Authority / Alaska Energy Authority Power Cost Equalization	Power Cost Equalization and Endowment Funding for FY21	(\$2,500.0) PCE Endow (DGF)	(continued) Under Alaska Statutes 42.45.100-170, the RCA determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. AEA determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Executive Administration								
Commissioner's Office	965.9	980.6	980.6	1,253.6	0.0	287.7 29.8 %	273.0 27.8 %	273.0 27.8 %
Administrative Services	4,727.9	5,083.8	5,109.6	4,409.6	0.0	-318.3 -6.7 %	-674.2 -13.3 %	-700.0 -13.7 %
Appropriation Total	5,693.8	6,064.4	6,090.2	5,663.2	0.0	-30.6 -0.5 %	-401.2 -6.6 %	-427.0 -7.0 %
Banking and Securities								
Banking and Securities	3,543.3	4,025.7	4,052.8	4,052.8	0.0	509.5 14.4 %	27.1 0.7 %	0.0
Appropriation Total	3,543.3	4,025.7	4,052.8	4,052.8	0.0	509.5 14.4 %	27.1 0.7 %	0.0
Community and Regional Affairs								
Community & Regional Affairs	8,996.1	9,146.3	9,200.1	9,051.3	0.0	55.2 0.6 %	-95.0 -1.0 %	-148.8 -1.6 %
Serve Alaska	1,689.7	2,123.0	2,125.4	2,125.4	0.0	435.7 25.8 %	2.4 0.1 %	0.0
Appropriation Total	10,685.8	11,269.3	11,325.5	11,176.7	0.0	490.9 4.6 %	-92.6 -0.8 %	-148.8 -1.3 %
Revenue Sharing								
Payment in Lieu of Taxes (PILT)	11,082.2	10,428.2	10,428.2	10,428.2	0.0	-654.0 -5.9 %	0.0	0.0
National Forest Receipts	9,396.3	600.0	600.0	600.0	0.0	-8,796.3 -93.6 %	0.0	0.0
Fisheries Taxes	2,189.2	3,100.0	3,100.0	3,100.0	0.0	910.8 41.6 %	0.0	0.0
Appropriation Total	22,667.7	14,128.2	14,128.2	14,128.2	0.0	-8,539.5 -37.7 %	0.0	0.0
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	13,552.9	14,577.5	14,652.3	14,652.3	0.0	1,099.4 8.1 %	74.8 0.5 %	0.0
Appropriation Total	13,552.9	14,577.5	14,652.3	14,652.3	0.0	1,099.4 8.1 %	74.8 0.5 %	0.0
Economic Development								
Economic Development	1,103.2	546.6	546.6	0.0	2,843.6	-1,103.2 -100.0 %	-546.6 -100.0 %	-546.6 -100.0 %
Appropriation Total	1,103.2	546.6	546.6	0.0	2,843.6	-1,103.2 -100.0 %	-546.6 -100.0 %	-546.6 -100.0 %
Investments								
Investments	4,151.6	5,408.5	5,441.4	5,303.9	0.0	1,152.3 27.8 %	-104.6 -1.9 %	-137.5 -2.5 %
Appropriation Total	4,151.6	5,408.5	5,441.4	5,303.9	0.0	1,152.3 27.8 %	-104.6 -1.9 %	-137.5 -2.5 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Insurance Operations								
Insurance Operations	7,044.6	7,864.7	7,903.6	7,832.9	0.0	788.3 11.2 %	-31.8 -0.4 %	-70.7 -0.9 %
Appropriation Total	7,044.6	7,864.7	7,903.6	7,832.9	0.0	788.3 11.2 %	-31.8 -0.4 %	-70.7 -0.9 %
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	13,723.2	7,756.8	7,762.3	7,762.3	0.0	-5,960.9 -43.4 %	5.5 0.1 %	0.0
Appropriation Total	13,723.2	7,756.8	7,762.3	7,762.3	0.0	-5,960.9 -43.4 %	5.5 0.1 %	0.0
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,392.7	3,868.7	3,889.0	3,865.3	0.0	472.6 13.9 %	-3.4 -0.1 %	-23.7 -0.6 %
Appropriation Total	3,392.7	3,868.7	3,889.0	3,865.3	0.0	472.6 13.9 %	-3.4 -0.1 %	-23.7 -0.6 %
AK Gasline Development Corp								
AK Gasline Development Corp	8,945.7	9,685.6	9,685.6	3,431.6	0.0	-5,514.1 -61.6 %	-6,254.0 -64.6 %	-6,254.0 -64.6 %
Appropriation Total	8,945.7	9,685.6	9,685.6	3,431.6	0.0	-5,514.1 -61.6 %	-6,254.0 -64.6 %	-6,254.0 -64.6 %
Alaska Energy Authority								
AEA Owned Facilities	551.7	980.7	980.7	780.7	0.0	229.0 41.5 %	-200.0 -20.4 %	-200.0 -20.4 %
AEA Rural Energy Assistance	3,689.2	6,668.3	5,868.3	5,518.3	0.0	1,829.1 49.6 %	-1,150.0 -17.2 %	-350.0 -6.0 %
AEA Power Cost Equalization	29,033.3	32,355.0	32,355.0	29,855.0	0.0	821.7 2.8 %	-2,500.0 -7.7 %	-2,500.0 -7.7 %
Alternative Energy & Efficiency	1,761.1	2,000.0	2,800.0	2,200.0	0.0	438.9 24.9 %	200.0 10.0 %	-600.0 -21.4 %
Appropriation Total	35,035.3	42,004.0	42,004.0	38,354.0	0.0	3,318.7 9.5 %	-3,650.0 -8.7 %	-3,650.0 -8.7 %
AIDEA								
AIDEA	11,400.0	15,252.0	15,252.0	14,857.0	0.0	3,457.0 30.3 %	-395.0 -2.6 %	-395.0 -2.6 %
AIDEA Facilities Maintenance	340.0	337.0	337.0	337.0	0.0	-3.0 -0.9 %	0.0	0.0
Appropriation Total	11,740.0	15,589.0	15,589.0	15,194.0	0.0	3,454.0 29.4 %	-395.0 -2.5 %	-395.0 -2.5 %
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	15,463.4	26,158.2	20,360.3	20,360.3	0.0	4,896.9 31.7 %	-5,797.9 -22.2 %	0.0
Appropriation Total	15,463.4	26,158.2	20,360.3	20,360.3	0.0	4,896.9 31.7 %	-5,797.9 -22.2 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Regulatory Commission of AK								
Regulatory Commission of AK	8,003.7	9,289.5	9,327.2	9,327.2	0.0	1,323.5 16.5 %	37.7 0.4 %	0.0
Appropriation Total	8,003.7	9,289.5	9,327.2	9,327.2	0.0	1,323.5 16.5 %	37.7 0.4 %	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,474.7	1,359.4	1,359.4	1,359.4	0.0	-115.3 -7.8 %	0.0	0.0
Appropriation Total	1,474.7	1,359.4	1,359.4	1,359.4	0.0	-115.3 -7.8 %	0.0	0.0
Agency Total	166,221.6	179,596.1	174,117.4	162,464.1	2,843.6	-3,757.5 -2.3 %	-17,132.0 -9.5 %	-11,653.3 -6.7 %
Funding Summary								
Unrestricted General (UGF)	9,916.9	8,522.5	8,566.1	7,916.3	0.0	-2,000.6 -20.2 %	-606.2 -7.1 %	-649.8 -7.6 %
Designated General (DGF)	76,835.3	87,830.7	88,066.2	84,787.4	2,843.6	7,952.1 10.3 %	-3,043.3 -3.5 %	-3,278.8 -3.7 %
Other State Funds (Other)	50,878.0	56,136.1	56,161.6	48,736.9	0.0	-2,141.1 -4.2 %	-7,399.2 -13.2 %	-7,424.7 -13.2 %
Federal Receipts (Fed)	28,591.4	27,106.8	21,323.5	21,023.5	0.0	-7,567.9 -26.5 %	-6,083.3 -22.4 %	-300.0 -1.4 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Executive Administration								
Commissioner's Office	35.3	35.3	35.3	160.3	0.0	125.0 354.1 %	125.0 354.1 %	125.0 354.1 %
Administrative Services	647.6	664.6	668.0	668.0	0.0	20.4 3.2 %	3.4 0.5 %	0.0
Appropriation Total	682.9	699.9	703.3	828.3	0.0	145.4 21.3 %	128.4 18.3 %	125.0 17.8 %
Banking and Securities								
Banking and Securities	3,543.3	4,025.7	4,052.8	4,052.8	0.0	509.5 14.4 %	27.1 0.7 %	0.0
Appropriation Total	3,543.3	4,025.7	4,052.8	4,052.8	0.0	509.5 14.4 %	27.1 0.7 %	0.0
Community and Regional Affairs								
Community & Regional Affairs	6,778.5	6,181.9	6,221.2	6,072.4	0.0	-706.1 -10.4 %	-109.5 -1.8 %	-148.8 -2.4 %
Serve Alaska	187.0	215.4	216.3	216.3	0.0	29.3 15.7 %	0.9 0.4 %	0.0
Appropriation Total	6,965.5	6,397.3	6,437.5	6,288.7	0.0	-676.8 -9.7 %	-108.6 -1.7 %	-148.8 -2.3 %
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	13,055.0	14,207.2	14,280.3	14,280.3	0.0	1,225.3 9.4 %	73.1 0.5 %	0.0
Appropriation Total	13,055.0	14,207.2	14,280.3	14,280.3	0.0	1,225.3 9.4 %	73.1 0.5 %	0.0
Economic Development								
Economic Development	1,058.4	546.6	546.6	0.0	2,843.6	-1,058.4 -100.0 %	-546.6 -100.0 %	-546.6 -100.0 %
Appropriation Total	1,058.4	546.6	546.6	0.0	2,843.6	-1,058.4 -100.0 %	-546.6 -100.0 %	-546.6 -100.0 %
Investments								
Investments	4,151.6	5,408.5	5,441.4	5,303.9	0.0	1,152.3 27.8 %	-104.6 -1.9 %	-137.5 -2.5 %
Appropriation Total	4,151.6	5,408.5	5,441.4	5,303.9	0.0	1,152.3 27.8 %	-104.6 -1.9 %	-137.5 -2.5 %
Insurance Operations								
Insurance Operations	6,895.4	7,307.8	7,346.7	7,276.0	0.0	380.6 5.5 %	-31.8 -0.4 %	-70.7 -1.0 %
Appropriation Total	6,895.4	7,307.8	7,346.7	7,276.0	0.0	380.6 5.5 %	-31.8 -0.4 %	-70.7 -1.0 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	6,737.0	7,486.8	7,492.3	7,492.3	0.0	755.3 11.2 %	5.5 0.1 %	0.0
Appropriation Total	6,737.0	7,486.8	7,492.3	7,492.3	0.0	755.3 11.2 %	5.5 0.1 %	0.0
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,392.7	3,845.0	3,865.3	3,865.3	0.0	472.6 13.9 %	20.3 0.5 %	0.0
Appropriation Total	3,392.7	3,845.0	3,865.3	3,865.3	0.0	472.6 13.9 %	20.3 0.5 %	0.0
Alaska Energy Authority								
AEA Rural Energy Assistance	1,677.6	2,324.6	2,324.6	2,274.6	0.0	597.0 35.6 %	-50.0 -2.2 %	-50.0 -2.2 %
AEA Power Cost Equalization	29,033.3	32,355.0	32,355.0	29,855.0	0.0	821.7 2.8 %	-2,500.0 -7.7 %	-2,500.0 -7.7 %
Alternative Energy & Efficiency	1,058.2	2,000.0	2,000.0	1,400.0	0.0	341.8 32.3 %	-600.0 -30.0 %	-600.0 -30.0 %
Appropriation Total	31,769.1	36,679.6	36,679.6	33,529.6	0.0	1,760.5 5.5 %	-3,150.0 -8.6 %	-3,150.0 -8.6 %
Regulatory Commission of AK								
Regulatory Commission of AK	7,902.1	9,149.6	9,187.3	9,187.3	0.0	1,285.2 16.3 %	37.7 0.4 %	0.0
Appropriation Total	7,902.1	9,149.6	9,187.3	9,187.3	0.0	1,285.2 16.3 %	37.7 0.4 %	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Agency Total	86,752.2	96,353.2	96,632.3	92,703.7	2,843.6	5,951.5 6.9 %	-3,649.5 -3.8 %	-3,928.6 -4.1 %
Funding Summary								
Unrestricted General (UGF)	9,916.9	8,522.5	8,566.1	7,916.3	0.0	-2,000.6 -20.2 %	-606.2 -7.1 %	-649.8 -7.6 %
Designated General (DGF)	76,835.3	87,830.7	88,066.2	84,787.4	2,843.6	7,952.1 10.3 %	-3,043.3 -3.5 %	-3,278.8 -3.7 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Executive Administration								
Commissioner's Office	35.3	35.3	35.3	160.3	0.0	125.0 354.1 %	125.0 354.1 %	125.0 354.1 %
Administrative Services	647.6	664.6	668.0	668.0	0.0	20.4 3.2 %	3.4 0.5 %	0.0
Appropriation Total	682.9	699.9	703.3	828.3	0.0	145.4 21.3 %	128.4 18.3 %	125.0 17.8 %
Community and Regional Affairs								
Community & Regional Affairs	6,265.4	5,585.9	5,625.2	5,425.2	0.0	-840.2 -13.4 %	-160.7 -2.9 %	-200.0 -3.6 %
Serve Alaska	187.0	215.4	216.3	216.3	0.0	29.3 15.7 %	0.9 0.4 %	0.0
Appropriation Total	6,452.4	5,801.3	5,841.5	5,641.5	0.0	-810.9 -12.6 %	-159.8 -2.8 %	-200.0 -3.4 %
Economic Development								
Economic Development	769.6	546.6	546.6	0.0	0.0	-769.6 -100.0 %	-546.6 -100.0 %	-546.6 -100.0 %
Appropriation Total	769.6	546.6	546.6	0.0	0.0	-769.6 -100.0 %	-546.6 -100.0 %	-546.6 -100.0 %
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	538.3	28.2	28.2	0.0	0.0	-538.3 -100.0 %	-28.2 -100.0 %	-28.2 -100.0 %
Appropriation Total	538.3	28.2	28.2	0.0	0.0	-538.3 -100.0 %	-28.2 -100.0 %	-28.2 -100.0 %
Alaska Energy Authority								
AEA Rural Energy Assistance	874.5	847.3	847.3	847.3	0.0	-27.2 -3.1 %	0.0	0.0
Appropriation Total	874.5	847.3	847.3	847.3	0.0	-27.2 -3.1 %	0.0	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Agency Total	9,916.9	8,522.5	8,566.1	7,916.3	0.0	-2,000.6 -20.2 %	-606.2 -7.1 %	-649.8 -7.6 %
Funding Summary								
Unrestricted General (UGF)	9,916.9	8,522.5	8,566.1	7,916.3	0.0	-2,000.6 -20.2 %	-606.2 -7.1 %	-649.8 -7.6 %

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	166,221.6	179,596.1	174,117.4	162,464.1	2,843.6	-3,757.5 -2.3 %	-17,132.0 -9.5 %	-11,653.3 -6.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	67,087.6	67,623.5	67,547.1	63,528.9	1,877.1	-3,558.7 -5.3 %	-4,094.6 -6.1 %	-4,018.2 -5.9 %
2 Travel	2,273.2	2,436.3	2,326.0	2,167.4	330.0	-105.8 -4.7 %	-268.9 -11.0 %	-158.6 -6.8 %
3 Services	41,022.0	58,633.8	53,539.8	48,921.1	618.5	7,899.1 19.3 %	-9,712.7 -16.6 %	-4,618.7 -8.6 %
4 Commodities	1,546.8	1,643.9	1,453.9	1,244.9	18.0	-301.9 -19.5 %	-399.0 -24.3 %	-209.0 -14.4 %
5 Capital Outlay	173.3	137.1	129.1	129.1	0.0	-44.2 -25.5 %	-8.0 -5.8 %	0.0
7 Grants, Benefits	54,118.7	49,121.5	49,121.5	46,472.7	0.0	-7,646.0 -14.1 %	-2,648.8 -5.4 %	-2,648.8 -5.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	28,591.4	27,106.8	21,323.5	21,023.5	0.0	-7,567.9 -26.5 %	-6,083.3 -22.4 %	-300.0 -1.4 %
1003 GF/Match (UGF)	854.7	1,015.5	1,020.3	1,020.3	0.0	165.6 19.4 %	4.8 0.5 %	0.0
1004 Gen Fund (UGF)	9,062.2	7,507.0	7,545.8	6,896.0	0.0	-2,166.2 -23.9 %	-611.0 -8.1 %	-649.8 -8.6 %
1005 GF/Prgm (DGF)	8,104.4	9,503.4	9,558.2	9,536.4	0.0	1,432.0 17.7 %	33.0 0.3 %	-21.8 -0.2 %
1007 I/A Rcpts (Other)	21,427.0	16,421.4	16,445.5	15,717.3	0.0	-5,709.7 -26.6 %	-704.1 -4.3 %	-728.2 -4.4 %
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,451.0	4,451.0	0.0	1,040.2 30.5 %	27.9 0.6 %	0.0
1040 Real Est (DGF)	131.4	295.3	296.6	296.6	0.0	165.2 125.7 %	1.3 0.4 %	0.0
1061 CIP Rcpts (Other)	3,120.3	4,026.6	4,028.0	3,807.9	0.0	687.6 22.0 %	-218.7 -5.4 %	-220.1 -5.5 %
1062 Power Proj (DGF)	598.7	995.5	995.5	995.5	0.0	396.8 66.3 %	0.0	0.0
1070 FishEn RLF (DGF)	468.0	626.1	629.9	629.9	0.0	161.9 34.6 %	3.8 0.6 %	0.0
1074 Bulk Fuel (DGF)	42.3	56.8	57.1	57.1	0.0	14.8 35.0 %	0.3 0.5 %	0.0
1102 AIDEA Rcpt (Other)	5,523.0	8,660.6	8,660.6	8,618.1	0.0	3,095.1 56.0 %	-42.5 -0.5 %	-42.5 -0.5 %
1107 AEA Rcpts (Other)	551.7	980.7	980.7	780.7	0.0	229.0 41.5 %	-200.0 -20.4 %	-200.0 -20.4 %
1108 Stat Desig (Other)	11,310.3	16,361.2	16,361.2	16,381.3	0.0	5,071.0 44.8 %	20.1 0.1 %	20.1 0.1 %
1141 RCA Rcpts (DGF)	7,902.1	9,149.6	9,187.3	9,187.3	0.0	1,285.2 16.3 %	37.7 0.4 %	0.0
1156 Rcpt Svcs (DGF)	18,115.3	19,668.8	19,772.1	19,701.4	0.0	1,586.1 8.8 %	32.6 0.2 %	-70.7 -0.4 %
1162 AOGCC Rct (DGF)	6,737.0	7,486.8	7,492.3	7,492.3	0.0	755.3 11.2 %	5.5 0.1 %	0.0
1164 Rural Dev (DGF)	46.6	59.7	60.1	60.1	0.0	13.5 29.0 %	0.4 0.7 %	0.0
1169 PCE Endow (DGF)	29,234.7	32,736.8	32,736.8	30,236.8	0.0	1,002.1 3.4 %	-2,500.0 -7.6 %	-2,500.0 -7.6 %
1170 SBED RLF (DGF)	45.0	56.5	56.8	56.8	0.0	11.8 26.2 %	0.3 0.5 %	0.0
1200 VehRntlTax (DGF)	288.8	0.0	0.0	0.0	0.0	-288.8 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Sources (continued)</u>								
1202 Anat Fnd (DGF)	21.4	80.0	80.0	80.0	0.0	58.6 273.8 %	0.0	0.0
1209 Capstone (DGF)	102.6	137.5	137.5	0.0	2,843.6	-102.6 -100.0 %	-137.5 -100.0 %	-137.5 -100.0 %
1210 Ren Energy (DGF)	1,058.2	2,000.0	2,000.0	1,400.0	0.0	341.8 32.3 %	-600.0 -30.0 %	-600.0 -30.0 %
1216 Boat Rcpts (DGF)	191.4	196.9	196.9	196.9	0.0	5.5 2.9 %	0.0	0.0
1221 Legal Serv (DGF)	300.3	309.1	309.1	360.3	0.0	60.0 20.0 %	51.2 16.6 %	51.2 16.6 %
1223 CharterRLF (DGF)	14.5	19.4	19.5	19.5	0.0	5.0 34.5 %	0.1 0.5 %	0.0
1224 MariculRLF (DGF)	14.5	19.7	19.8	19.8	0.0	5.3 36.6 %	0.1 0.5 %	0.0
1227 Micro RLF (DGF)	7.3	9.7	9.7	9.7	0.0	2.4 32.9 %	0.0	0.0
1235 AGDC-LNG (Other)	8,945.7	9,685.6	9,685.6	3,431.6	0.0	-5,514.1 -61.6 %	-6,254.0 -64.6 %	-6,254.0 -64.6 %
<u>Positions</u>								
Perm Full Time	536	535	529	518	0	-18 -3.4 %	-17 -3.2 %	-11 -2.1 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	7	10	9	8	0	1 14.3 %	-2 -20.0 %	-1 -11.1 %
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,916.9	8,522.5	8,566.1	7,916.3	0.0	-2,000.6 -20.2 %	-606.2 -7.1 %	-649.8 -7.6 %
Designated General (DGF)	76,835.3	87,830.7	88,066.2	84,787.4	2,843.6	7,952.1 10.3 %	-3,043.3 -3.5 %	-3,278.8 -3.7 %
Other State Funds (Other)	50,878.0	56,136.1	56,161.6	48,736.9	0.0	-2,141.1 -4.2 %	-7,399.2 -13.2 %	-7,424.7 -13.2 %
Federal Receipts (Fed)	28,591.4	27,106.8	21,323.5	21,023.5	0.0	-7,567.9 -26.5 %	-6,083.3 -22.4 %	-300.0 -1.4 %

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Commissioner's Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	965.9	980.6	980.6	1,253.6	0.0	287.7 29.8 %	273.0 27.8 %	273.0 27.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	846.4	796.0	796.0	933.7	0.0	87.3 10.3 %	137.7 17.3 %	137.7 17.3 %
2 Travel	40.9	44.6	44.6	47.6	0.0	6.7 16.4 %	3.0 6.7 %	3.0 6.7 %
3 Services	72.5	112.8	112.8	244.1	0.0	171.6 236.7 %	131.3 116.4 %	131.3 116.4 %
4 Commodities	6.1	27.2	27.2	28.2	0.0	22.1 362.3 %	1.0 3.7 %	1.0 3.7 %
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	35.3	35.3	35.3	160.3	0.0	125.0 354.1 %	125.0 354.1 %	125.0 354.1 %
1007 I/A Rcpts (Other)	930.6	945.3	945.3	1,093.3	0.0	162.7 17.5 %	148.0 15.7 %	148.0 15.7 %
<u>Positions</u>								
Perm Full Time	4	5	5	5	0	1 25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund (UGF)		35.3										
1007 I/A Rcpts (Other)		945.3										
FY20 Conference Committee Total		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * FY20 Authorized * * *												
FY20 Authorized Total		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Development Specialist II (01-023X) from the Office of the Governor to Support International Trade Efforts	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Administrative Specialist (08-T161) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Administrative Specialist (08-T168) for Additional Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	-28.5	18.5	10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		980.6	796.0	44.6	112.8	27.2	0.0	0.0	0.0	5	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		980.6	796.0	44.6	112.8	27.2	0.0	0.0	0.0	5	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Transfer International Trade Support from the Office of the Governor for Better Alignment	ATrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Add Authority to Support Transparent Budgeting of Reimbursable Service Agreements	Inc	148.0	137.7	3.0	6.3	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		148.0										
FY21 Governor Request 12/15 Total		1,253.6	933.7	47.6	244.1	28.2	0.0	0.0	0.0	5	0	1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,727.9	5,083.8	5,109.6	4,409.6	0.0	-318.3 -6.7 %	-674.2 -13.3 %	-700.0 -13.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,178.6	3,522.7	3,548.5	3,548.5	0.0	369.9 11.6 %	25.8 0.7 %	0.0
2 Travel	6.3	13.5	13.5	13.5	0.0	7.2 114.3 %	0.0	0.0
3 Services	1,483.6	1,501.5	1,501.5	801.5	0.0	-682.1 -46.0 %	-700.0 -46.6 %	-700.0 -46.6 %
4 Commodities	59.4	41.1	41.1	41.1	0.0	-18.3 -30.8 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	647.6	664.6	668.0	668.0	0.0	20.4 3.2 %	3.4 0.5 %	0.0
1007 I/A Rcpts (Other)	4,080.3	4,396.0	4,418.4	3,718.4	0.0	-361.9 -8.9 %	-677.6 -15.4 %	-700.0 -15.8 %
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	0.0	23.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	30	30	30	0	-1 -3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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 Management Plan Total		5,083.8	3,522.7	13.5	1,501.5	41.1	5.0	0.0	0.0	30	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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 Request 12/15 * * *												
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										
FY21 Governor Request 12/15 Total		4,409.6	3,548.5	13.5	801.5	41.1	5.0	0.0	0.0	30	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: Banking and Securities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,543.3	4,025.7	4,052.8	4,052.8	0.0	509.5 14.4 %	27.1 0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,546.4	2,909.4	2,936.5	2,936.5	0.0	390.1 15.3 %	27.1 0.9 %	0.0
2 Travel	147.3	69.5	109.2	109.2	0.0	-38.1 -25.9 %	39.7 57.1 %	0.0
3 Services	817.2	1,000.4	950.7	950.7	0.0	133.5 16.3 %	-49.7 -5.0 %	0.0
4 Commodities	32.4	46.4	56.4	56.4	0.0	24.0 74.1 %	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	3,543.3	4,025.7	4,052.8	4,052.8	0.0	509.5 14.4 %	27.1 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	25	25	25	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
1005 GF/Prgm (DGF)		4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
FY20 Conference Committee Total												
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,052.8	2,936.5	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,996.1	9,146.3	9,200.1	9,051.3	0.0	55.2 0.6 %	-95.0 -1.0 %	-148.8 -1.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,718.3	5,926.1	5,623.8	5,623.8	0.0	-94.5 -1.7 %	-302.3 -5.1 %	0.0
2 Travel	214.1	176.9	176.9	176.9	0.0	-37.2 -17.4 %	0.0	0.0
3 Services	1,388.6	1,570.8	1,926.9	1,926.9	0.0	538.3 38.8 %	356.1 22.7 %	0.0
4 Commodities	149.0	76.5	76.5	76.5	0.0	-72.5 -48.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,526.1	1,396.0	1,396.0	1,247.2	0.0	-278.9 -18.3 %	-148.8 -10.7 %	-148.8 -10.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,692.1	1,993.4	2,006.5	2,006.5	0.0	314.4 18.6 %	13.1 0.7 %	0.0
1003 GF/Match (UGF)	687.2	822.8	826.7	826.7	0.0	139.5 20.3 %	3.9 0.5 %	0.0
1004 Gen Fund (UGF)	5,578.2	4,763.1	4,798.5	4,598.5	0.0	-979.7 -17.6 %	-164.6 -3.5 %	-200.0 -4.2 %
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	254.3	100.1	100.1	100.1	0.0	-154.2 -60.6 %	0.0	0.0
1061 CIP Rcpts (Other)	271.2	742.5	743.9	743.9	0.0	472.7 174.3 %	1.4 0.2 %	0.0
1108 Stat Desig (Other)	0.0	128.4	128.4	128.4	0.0	128.4 >999 %	0.0	0.0
1202 Anat Fnd (DGF)	21.4	80.0	80.0	80.0	0.0	58.6 273.8 %	0.0	0.0
1216 Boat Rcpts (DGF)	191.4	196.9	196.9	196.9	0.0	5.5 2.9 %	0.0	0.0
1221 Legal Serv (DGF)	300.3	309.1	309.1	360.3	0.0	60.0 20.0 %	51.2 16.6 %	51.2 16.6 %
<u>Positions</u>								
Perm Full Time	53	53	47	47	0	-6 -11.3 %	-6 -11.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		9,146.3	6,195.6	70.4	1,451.3	19.0	14.0	1,396.0	0.0	54	0	0
* * * FY20 Authorized * * *												
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										
FY20 Authorized Total		9,146.3	6,195.6	70.4	1,451.3	19.0	14.0	1,396.0	0.0	54	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
FY20 Management Plan Total		9,146.3	5,926.1	176.9	1,570.8	76.5	0.0	1,396.0	0.0	53	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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

2020 Legislature - Operating Budget **Transaction Change Detail - Governor 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
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001) 1221 Legal Serv (DGF) -309.1	OTI	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
L Named Recipient Grant to Alaska Legal Services Corporation 1221 Legal Serv (DGF) 360.3	IncM	360.3	0.0	0.0	0.0	0.0	0.0	360.3	0.0	0	0	0
Eliminate Kawerak Inc. Named Recipient Grant Due to Direct Federal Funding with No Match Requirement 1004 Gen Fund (UGF) -200.0	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		9,051.3	5,623.8	176.9	1,926.9	76.5	0.0	1,247.2	0.0	47	0	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,689.7	2,123.0	2,125.4	2,125.4	0.0	435.7 25.8 %	2.4 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	308.4	322.3	334.9	334.9	0.0	26.5 8.6 %	12.6 3.9 %	0.0
2 Travel	30.6	13.6	13.6	13.6	0.0	-17.0 -55.6 %	0.0	0.0
3 Services	111.3	235.4	233.2	233.2	0.0	121.9 109.5 %	-2.2 -0.9 %	0.0
4 Commodities	4.1	46.4	46.4	46.4	0.0	42.3 >999 %	0.0	0.0
5 Capital Outlay	0.0	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0
7 Grants, Benefits	1,235.3	1,497.3	1,497.3	1,497.3	0.0	262.0 21.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,502.7	1,887.6	1,889.1	1,889.1	0.0	386.4 25.7 %	1.5 0.1 %	0.0
1003 GF/Match (UGF)	167.5	192.7	193.6	193.6	0.0	26.1 15.6 %	0.9 0.5 %	0.0
1004 Gen Fund (UGF)	19.5	22.7	22.7	22.7	0.0	3.2 16.4 %	0.0	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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 Management Plan Total		2,123.0	322.3	13.6	235.4	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,125.4	334.9	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	11,082.2	10,428.2	10,428.2	10,428.2	0.0	-654.0 -5.9 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	11,082.2	10,428.2	10,428.2	10,428.2	0.0	-654.0 -5.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,082.2	10,428.2	10,428.2	10,428.2	0.0	-654.0 -5.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	*** FY20 Conference Committee *** 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	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
FY20 Conference Committee Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		*** FY20 Authorized ***										
FY20 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		*** Changes from FY20 Authorized to FY20 Management Plan ***										
FY20 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		*** Changes from FY20 Management Plan to FY21 Adjusted Base ***										
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 Request 12/15 ***										
FY21 Governor Request 12/15 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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,396.3	600.0	600.0	600.0	0.0	-8,796.3 -93.6 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	9,396.3	600.0	600.0	600.0	0.0	-8,796.3 -93.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,396.3	600.0	600.0	600.0	0.0	-8,796.3 -93.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1002 Fed Rcpts (Fed) 600.0		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
FY20 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
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 Request 12/15 * * *										
FY21 Governor Request 12/15 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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,189.2	3,100.0	3,100.0	3,100.0	0.0	910.8 41.6 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	2,189.2	3,100.0	3,100.0	3,100.0	0.0	910.8 41.6 %	0.0	0.0
8 Miscellaneous	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)	2,189.2	3,100.0	3,100.0	3,100.0	0.0	910.8 41.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1007 I/A Rcpts (Other) 3,100.0		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
FY20 Conference Committee Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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 Request 12/15 * * *												
FY21 Governor Request 12/15 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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	13,552.9	14,577.5	14,652.3	14,652.3	0.0	1,099.4 8.1 %	74.8 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,503.1	9,443.9	9,524.0	9,524.0	0.0	1,020.9 12.0 %	80.1 0.8 %	0.0
2 Travel	217.8	269.5	269.5	269.5	0.0	51.7 23.7 %	0.0	0.0
3 Services	4,496.4	4,732.8	4,727.5	4,727.5	0.0	231.1 5.1 %	-5.3 -0.1 %	0.0
4 Commodities	248.1	123.9	123.9	123.9	0.0	-124.2 -50.1 %	0.0	0.0
5 Capital Outlay	87.5	7.4	7.4	7.4	0.0	-80.1 -91.5 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	1,703.7	1,550.9	1,558.3	1,558.3	0.0	-145.4 -8.5 %	7.4 0.5 %	0.0
1007 I/A Rcpts (Other)	390.8	337.7	339.4	339.4	0.0	-51.4 -13.2 %	1.7 0.5 %	0.0
1040 Real Est (DGF)	131.4	295.3	296.6	296.6	0.0	165.2 125.7 %	1.3 0.4 %	0.0
1061 CIP Rcpts (Other)	80.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	27.1	32.6	32.6	32.6	0.0	5.5 20.3 %	0.0	0.0
1156 Rcpt Svcs (DGF)	11,219.9	12,361.0	12,425.4	12,425.4	0.0	1,205.5 10.7 %	64.4 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	97	97	97	97	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
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										
FY20 Conference Committee Total		14,572.2	9,443.9	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
* * * FY20 Authorized * * *												
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 Authorized Total		14,577.5	9,443.9	269.5	4,732.8	123.9	7.4	0.0	0.0	97	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		14,577.5	9,443.9	269.5	4,732.8	123.9	7.4	0.0	0.0	97	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19))	FNOTI	-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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		14,652.3	9,524.0	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,103.2	546.6	546.6	0.0	2,843.6	-1,103.2 -100.0 %	-546.6 -100.0 %	-546.6 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	752.9	400.0	400.0	0.0	1,877.1	-752.9 -100.0 %	-400.0 -100.0 %	-400.0 -100.0 %
2 Travel	23.4	0.0	0.0	0.0	330.0	-23.4 -100.0 %	0.0	0.0
3 Services	321.4	146.6	146.6	0.0	618.5	-321.4 -100.0 %	-146.6 -100.0 %	-146.6 -100.0 %
4 Commodities	5.5	0.0	0.0	0.0	18.0	-5.5 -100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	769.6	546.6	546.6	0.0	0.0	-769.6 -100.0 %	-546.6 -100.0 %	-546.6 -100.0 %
1007 I/A Rcpts (Other)	12.7	0.0	0.0	0.0	0.0	-12.7 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	32.1	0.0	0.0	0.0	0.0	-32.1 -100.0 %	0.0	0.0
1200 VehRntlTax (DGF)	288.8	0.0	0.0	0.0	0.0	-288.8 -100.0 %	0.0	0.0
1209 Capstone (DGF)	0.0	0.0	0.0	0.0	2,843.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	3	3	3	0	-2 -40.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	3	3	3	0	3 >999 %	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 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	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
FY20 Conference Committee Total		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
FY20 Authorized Total		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
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 Management Plan Total		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3
FY21 Adjusted Base Total		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3
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)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	3
FY21 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	3
L Alaska Development Team Pilot Program (FY20-FY23)	MultiYr	2,843.6	1,877.1	330.0	618.5	18.0	0.0	0.0	0.0	0	0	0
1209 Capstone (DGF)		2,843.6	1,877.1	330.0	618.5	18.0	0.0	0.0	0.0	0	0	0
GovSup 12/15 Total		2,843.6	1,877.1	330.0	618.5	18.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments Allocation: Investments

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,151.6	5,408.5	5,441.4	5,303.9	0.0	1,152.3 27.8 %	-104.6 -1.9 %	-137.5 -2.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,358.9	4,030.4	4,063.3	3,925.8	0.0	566.9 16.9 %	-104.6 -2.6 %	-137.5 -3.4 %
2 Travel	23.0	41.1	41.1	41.1	0.0	18.1 78.7 %	0.0	0.0
3 Services	716.4	1,217.8	1,217.8	1,217.8	0.0	501.4 70.0 %	0.0	0.0
4 Commodities	53.3	105.0	105.0	105.0	0.0	51.7 97.0 %	0.0	0.0
5 Capital Outlay	0.0	14.2	14.2	14.2	0.0	14.2 >999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,451.0	4,451.0	0.0	1,040.2 30.5 %	27.9 0.6 %	0.0
1070 FishEn RLF (DGF)	468.0	626.1	629.9	629.9	0.0	161.9 34.6 %	3.8 0.6 %	0.0
1074 Bulk Fuel (DGF)	42.3	56.8	57.1	57.1	0.0	14.8 35.0 %	0.3 0.5 %	0.0
1164 Rural Dev (DGF)	46.6	59.7	60.1	60.1	0.0	13.5 29.0 %	0.4 0.7 %	0.0
1170 SBED RLF (DGF)	45.0	56.5	56.8	56.8	0.0	11.8 26.2 %	0.3 0.5 %	0.0
1209 Capstone (DGF)	102.6	137.5	137.5	0.0	0.0	-102.6 -100.0 %	-137.5 -100.0 %	-137.5 -100.0 %
1223 CharterRLF (DGF)	14.5	19.4	19.5	19.5	0.0	5.0 34.5 %	0.1 0.5 %	0.0
1224 MariculRLF (DGF)	14.5	19.7	19.8	19.8	0.0	5.3 36.6 %	0.1 0.5 %	0.0
1227 Micro RLF (DGF)	7.3	9.7	9.7	9.7	0.0	2.4 32.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	38	37	37	37	0	-1 -2.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		5,408.5	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,408.5	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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 Management Plan Total		5,408.5	4,030.4	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
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										
FY21 Governor Request 12/15 Total		5,303.9	3,925.8	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations Allocation: Insurance Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,044.6	7,864.7	7,903.6	7,832.9	0.0	788.3 11.2 %	-31.8 -0.4 %	-70.7 -0.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,804.8	5,280.7	5,319.6	5,248.9	0.0	444.1 9.2 %	-31.8 -0.6 %	-70.7 -1.3 %
2 Travel	132.0	176.8	176.8	176.8	0.0	44.8 33.9 %	0.0	0.0
3 Services	1,975.9	2,312.7	2,312.7	2,312.7	0.0	336.8 17.0 %	0.0	0.0
4 Commodities	131.9	59.2	59.2	59.2	0.0	-72.7 -55.1 %	0.0	0.0
5 Capital Outlay	0.0	35.3	35.3	35.3	0.0	35.3 >999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	22.0	277.7	277.7	277.7	0.0	255.7 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	25.6	0.0	0.0	0.0	0.0	-25.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	61.6	259.3	259.3	239.2	0.0	177.6 288.3 %	-20.1 -7.8 %	-20.1 -7.8 %
1108 Stat Desig (Other)	40.0	19.9	19.9	40.0	0.0	0.0	20.1 101.0 %	20.1 101.0 %
1156 Rcpt Svcs (DGF)	6,895.4	7,307.8	7,346.7	7,276.0	0.0	380.6 5.5 %	-31.8 -0.4 %	-70.7 -1.0 %
<u>Positions</u>								
Perm Full Time	47	47	47	46	0	-1 -2.1 %	-1 -2.1 %	-1 -2.1 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		7,864.7	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		7,864.7	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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 Management Plan Total		7,864.7	5,280.7	176.8	2,312.7	59.2	35.3	0.0	0.0	47	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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 Request 12/15 * * *												
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										
FY21 Governor Request 12/15 Total		7,832.9	5,248.9	176.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	13,723.2	7,756.8	7,762.3	7,762.3	0.0	-5,960.9 -43.4 %	5.5 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,827.9	5,661.5	5,667.0	5,667.0	0.0	-5,160.9 -47.7 %	5.5 0.1 %	0.0
2 Travel	480.5	215.0	215.0	215.0	0.0	-265.5 -55.3 %	0.0	0.0
3 Services	2,203.4	1,776.9	1,776.9	1,776.9	0.0	-426.5 -19.4 %	0.0	0.0
4 Commodities	189.8	90.7	90.7	90.7	0.0	-99.1 -52.2 %	0.0	0.0
5 Capital Outlay	21.6	12.7	12.7	12.7	0.0	-8.9 -41.2 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	119.0	120.0	120.0	120.0	0.0	1.0 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	6,867.2	0.0	0.0	0.0	0.0	-6,867.2 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1162 AOGCC Rct (DGF)	6,737.0	7,486.8	7,492.3	7,492.3	0.0	755.3 11.2 %	5.5 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	32	33	33	33	0	1 3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Conference Committee * * *										
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												
FY20 Conference Committee Total			7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
			* * * FY20 Authorized * * *										
	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
FY20 Authorized Total			7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	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
FY20 Management Plan Total			7,756.8	5,661.5	215.0	1,776.9	90.7	12.7	0.0	0.0	33	0	0
			* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	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 Request 12/15 * * *										
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	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
FY21 Governor Request 12/15 Total			7,762.3	5,667.0	215.0	1,776.9	90.7	12.7	0.0	0.0	33	0	0
			* * * FY20 Revised Program Legis * * *										
	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 Revised Program Legis Total			51.2	0.0	0.0	0.0	0.0	0.0	0.0	51.2	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office

Allocation: Alcohol and Marijuana Control Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,392.7	3,868.7	3,889.0	3,865.3	0.0	472.6 13.9 %	-3.4 -0.1 %	-23.7 -0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,053.2	2,297.5	2,327.8	2,327.8	0.0	274.6 13.4 %	30.3 1.3 %	0.0
2 Travel	77.9	135.0	135.0	135.0	0.0	57.1 73.3 %	0.0	0.0
3 Services	1,195.0	1,320.5	1,310.5	1,286.8	0.0	91.8 7.7 %	-33.7 -2.6 %	-23.7 -1.8 %
4 Commodities	66.6	115.7	115.7	115.7	0.0	49.1 73.7 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	538.3	28.2	28.2	0.0	0.0	-538.3 -100.0 %	-28.2 -100.0 %	-28.2 -100.0 %
1005 GF/Prgm (DGF)	2,854.4	3,816.8	3,837.1	3,865.3	0.0	1,010.9 35.4 %	48.5 1.3 %	28.2 0.7 %
1007 I/A Rcpts (Other)	0.0	23.7	23.7	0.0	0.0	0.0	-23.7 -100.0 %	-23.7 -100.0 %
<u>Positions</u>								
Perm Full Time	22	22	22	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office

Allocation: Alcohol and Marijuana Control Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
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 Conference Committee Total		3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	Sa1Adj	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 Request 12/15 * * *												
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										
FY21 Governor Request 12/15 Total		3,865.3	2,327.8	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,945.7	9,685.6	9,685.6	3,431.6	0.0	-5,514.1 -61.6 %	-6,254.0 -64.6 %	-6,254.0 -64.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,676.5	5,785.8	5,785.8	2,390.6	0.0	-3,285.9 -57.9 %	-3,395.2 -58.7 %	-3,395.2 -58.7 %
2 Travel	205.0	161.6	161.6	0.0	0.0	-205.0 -100.0 %	-161.6 -100.0 %	-161.6 -100.0 %
3 Services	2,935.2	3,488.2	3,488.2	1,001.0	0.0	-1,934.2 -65.9 %	-2,487.2 -71.3 %	-2,487.2 -71.3 %
4 Commodities	118.2	250.0	250.0	40.0	0.0	-78.2 -66.2 %	-210.0 -84.0 %	-210.0 -84.0 %
5 Capital Outlay	10.8	0.0	0.0	0.0	0.0	-10.8 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1235 AGDC-LNG (Other)	8,945.7	9,685.6	9,685.6	3,431.6	0.0	-5,514.1 -61.6 %	-6,254.0 -64.6 %	-6,254.0 -64.6 %
<u>Positions</u>								
Perm Full Time	25	25	25	15	0	-10 -40.0 %	-10 -40.0 %	-10 -40.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
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												
FY20 Conference Committee Total		9,685.6	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
* * * FY20 Authorized * * *												
FY20 Authorized Total		9,685.6	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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 Management Plan 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 FY20 Management Plan to FY21 Adjusted Base * * *												
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 Request 12/15 * * *												
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 Request 12/15 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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	551.7	980.7	980.7	780.7	0.0	229.0 41.5 %	-200.0 -20.4 %	-200.0 -20.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
3 Services	551.7	937.7	937.7	737.7	0.0	186.0 33.7 %	-200.0 -21.3 %	-200.0 -21.3 %
4 Commodities	0.0	8.0	8.0	8.0	0.0	8.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1107 AEA Rcpts (Other)	551.7	980.7	980.7	780.7	0.0	229.0 41.5 %	-200.0 -20.4 %	-200.0 -20.4 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1107 AEA Rcpts (Other) 980.7		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
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 Request 12/15 * * *										
Reduce AEA Receipt Authority No Longer Needed for Reimbursements from Railbelt Utilities	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) -200.0												
FY21 Governor Request 12/15 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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,689.2	6,668.3	5,868.3	5,518.3	0.0	1,829.1 49.6 %	-1,150.0 -17.2 %	-350.0 -6.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	53.9	104.8	104.8	104.8	0.0	50.9 94.4 %	0.0	0.0
3 Services	3,588.5	6,405.5	5,605.5	5,255.5	0.0	1,667.0 46.5 %	-1,150.0 -18.0 %	-350.0 -6.2 %
4 Commodities	19.8	48.0	48.0	48.0	0.0	28.2 142.4 %	0.0	0.0
5 Capital Outlay	27.0	10.0	10.0	10.0	0.0	-17.0 -63.0 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	524.8	1,502.0	1,502.0	1,202.0	0.0	677.2 129.0 %	-300.0 -20.0 %	-300.0 -20.0 %
1004 Gen Fund (UGF)	874.5	847.3	847.3	847.3	0.0	-27.2 -3.1 %	0.0	0.0
1005 GF/Prgm (DGF)	3.0	100.0	100.0	50.0	0.0	47.0 >999 %	-50.0 -50.0 %	-50.0 -50.0 %
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	0.0	123.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	1,486.8	2,567.8	1,767.8	1,767.8	0.0	281.0 18.9 %	-800.0 -31.2 %	0.0
1062 Power Proj (DGF)	598.7	995.5	995.5	995.5	0.0	396.8 66.3 %	0.0	0.0
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1169 PCE Endow (DGF)	201.4	381.8	381.8	381.8	0.0	180.4 89.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 Conference Committee * * *												
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 Conference Committee Total		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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 Request 12/15 * * *												
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 Request 12/15 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	29,033.3	32,355.0	32,355.0	29,855.0	0.0	821.7 2.8 %	-2,500.0 -7.7 %	-2,500.0 -7.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	1.6	0.0	0.0	0.0	0.0	-1.6 -100.0 %	0.0	0.0
3 Services	342.1	355.0	355.0	355.0	0.0	12.9 3.8 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	28,689.6	32,000.0	32,000.0	29,500.0	0.0	810.4 2.8 %	-2,500.0 -7.8 %	-2,500.0 -7.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1169 PCE Endow (DGF)	29,033.3	32,355.0	32,355.0	29,855.0	0.0	821.7 2.8 %	-2,500.0 -7.7 %	-2,500.0 -7.7 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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
L	FY20 Conference Committee	LangCC	* * * FY20 Conference Committee * * *										
	1169 PCE Endow (DGF) 32,355.0		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
	FY20 Conference Committee Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * FY20 Authorized * * *										
	FY20 Authorized Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
	FY20 Management Plan Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
L		OTI	* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
	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 Request 12/15 * * *										
	Reverse Alaska Energy Authority Power Cost Equalization Allocation		-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
	Sec21f Ch1 FSSLA2019 P67 L8 (HB 39)		1169 PCE Endow (DGF) -32,355.0										
L	Restore Power Cost Equalization and Endowment Funding for FY2021	IncM	29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
	1169 PCE Endow (DGF) 29,855.0												
	FY21 Governor Request 12/15 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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,761.1	2,000.0	2,800.0	2,200.0	0.0	438.9 24.9 %	200.0 10.0 %	-600.0 -21.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	6.6	0.0	0.0	0.0	0.0	-6.6 -100.0 %	0.0	0.0
3 Services	1,745.3	2,000.0	2,800.0	2,200.0	0.0	454.7 26.1 %	200.0 10.0 %	-600.0 -21.4 %
4 Commodities	7.4	0.0	0.0	0.0	0.0	-7.4 -100.0 %	0.0	0.0
5 Capital Outlay	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	702.9	0.0	800.0	800.0	0.0	97.1 13.8 %	800.0 >999 %	0.0
1210 Ren Energy (DGF)	1,058.2	2,000.0	2,000.0	1,400.0	0.0	341.8 32.3 %	-600.0 -30.0 %	-600.0 -30.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
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 Conference Committee Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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 Request 12/15 * * *												
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 Request 12/15 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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	11,400.0	15,252.0	15,252.0	14,857.0	0.0	3,457.0 30.3 %	-395.0 -2.6 %	-395.0 -2.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,384.5	11,982.6	11,982.6	11,830.1	0.0	1,445.6 13.9 %	-152.5 -1.3 %	-152.5 -1.3 %
2 Travel	101.7	111.5	111.5	111.5	0.0	9.8 9.6 %	0.0	0.0
3 Services	863.8	3,053.5	3,053.5	2,811.0	0.0	1,947.2 225.4 %	-242.5 -7.9 %	-242.5 -7.9 %
4 Commodities	25.4	68.9	68.9	68.9	0.0	43.5 171.3 %	0.0	0.0
5 Capital Outlay	24.6	35.5	35.5	35.5	0.0	10.9 44.3 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	5,699.2	6,494.6	6,494.6	6,342.1	0.0	642.9 11.3 %	-152.5 -2.3 %	-152.5 -2.3 %
1061 CIP Rcpts (Other)	517.8	433.8	433.8	233.8	0.0	-284.0 -54.8 %	-200.0 -46.1 %	-200.0 -46.1 %
1102 AIDEA Rcpt (Other)	5,183.0	8,323.6	8,323.6	8,281.1	0.0	3,098.1 59.8 %	-42.5 -0.5 %	-42.5 -0.5 %
<u>Positions</u>								
Perm Full Time	82	82	82	82	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
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										
FY20 Conference Committee Total		15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
* * * FY20 Authorized * * *												
FY20 Authorized 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 FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan 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 FY20 Management Plan to FY21 Adjusted Base * * *												
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 Request 12/15 * * *												
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 Request 12/15 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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	340.0	337.0	337.0	337.0	0.0	-3.0 -0.9 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	340.0	337.0	337.0	337.0	0.0	-3.0 -0.9 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1102 AIDEA Rcpt (Other)	340.0	337.0	337.0	337.0	0.0	-3.0 -0.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	*** FY20 Conference Committee *** 337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** FY20 Authorized ***										
FY20 Authorized Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY20 Authorized to FY20 Management Plan ***										
FY20 Management Plan Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY20 Management Plan to FY21 Adjusted Base ***										
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 Request 12/15 ***										
FY21 Governor Request 12/15 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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	15,463.4	26,158.2	20,360.3	20,360.3	0.0	4,896.9 31.7 %	-5,797.9 -22.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,182.3	2,543.6	2,478.6	2,478.6	0.0	296.3 13.6 %	-65.0 -2.6 %	0.0
2 Travel	471.7	842.5	692.5	692.5	0.0	220.8 46.8 %	-150.0 -17.8 %	0.0
3 Services	12,486.1	22,392.1	17,009.2	17,009.2	0.0	4,523.1 36.2 %	-5,382.9 -24.0 %	0.0
4 Commodities	323.3	380.0	180.0	180.0	0.0	-143.3 -44.3 %	-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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,252.3	10,297.9	4,500.0	4,500.0	0.0	247.7 5.8 %	-5,797.9 -56.3 %	0.0
1108 Stat Desig (Other)	11,211.1	15,860.3	15,860.3	15,860.3	0.0	4,649.2 41.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		26,367.8	2,601.6	518.3	22,859.4	380.0	8.5	0.0	0.0	20	0	0
* * * FY20 Authorized * * *												
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										
FY20 Authorized Total		26,158.2	2,601.6	308.7	22,859.4	380.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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 Management Plan Total		26,158.2	2,543.6	842.5	22,392.1	380.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Agricultural Trade Promotion Program (FY20-FY22) Sec21i	OTI	-5,497.9	-65.0	-150.0	-5,082.9	-200.0	0.0	0.0	0.0	0	0	0
Ch1 FSSLA2019 P67 L22 (HB 39)												
1002 Fed Rcpts (Fed)		-5,497.9										
L Agricultural Trade Promotion Program (FY20-FY22) Sec21i Ch1	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FSSLA2019 P67 L22 (HB 39)												
Reverse Maximize Federal Receipts Available from the USDA Market	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Access Program and Cochran Fellowship Program												
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 Request 12/15 * * *												
FY21 Governor Request 12/15 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,003.7	9,289.5	9,327.2	9,327.2	0.0	1,323.5 16.5 %	37.7 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,945.4	6,721.0	6,758.7	6,758.7	0.0	813.3 13.7 %	37.7 0.6 %	0.0
2 Travel	38.9	30.4	30.4	30.4	0.0	-8.5 -21.9 %	0.0	0.0
3 Services	1,912.9	2,377.2	2,377.2	2,377.2	0.0	464.3 24.3 %	0.0	0.0
4 Commodities	106.5	156.9	156.9	156.9	0.0	50.4 47.3 %	0.0	0.0
5 Capital Outlay	0.0	4.0	4.0	4.0	0.0	4.0 >999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	101.6	139.9	139.9	139.9	0.0	38.3 37.7 %	0.0	0.0
1141 RCA Rcpts (DGF)	7,902.1	9,149.6	9,187.3	9,187.3	0.0	1,285.2 16.3 %	37.7 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	53	54	54	54	0	1 1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 Conference Committee * * *												
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												
FY20 Conference Committee Total		9,289.5	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * FY20 Authorized * * *												
FY20 Authorized Total		9,289.5	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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 Management Plan Total		9,289.5	6,721.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		9,327.2	6,758.7	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent

Allocation: DCCED State Facilities Rent

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,474.7	1,359.4	1,359.4	1,359.4	0.0	-115.3 -7.8 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,474.7	1,359.4	1,359.4	1,359.4	0.0	-115.3 -7.8 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	875.5	760.2	760.2	760.2	0.0	-115.3 -13.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 Conference Committee	ConfCom	1,359.4	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 Conference Committee Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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 Request 12/15 * * *												
FY21 Governor Request 12/15 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 - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Commerce, Community and Economic Development
21Gov

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

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

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

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

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

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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 Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
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	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
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 base when FY20 funding will not be available for the current budget cycle (FY21).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating 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	Legislative 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.