

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	919.6	1,012.0	0.0	1,012.0	1,012.0	92.4	10.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	800.9	824.5	0.0	824.5	824.5	23.6	2.9 %	0.0	0.0
2 Travel	54.3	57.5	0.0	57.5	57.5	3.2	5.9 %	0.0	0.0
3 Services	56.3	102.8	0.0	102.8	102.8	46.5	82.6 %	0.0	0.0
4 Commodities	8.1	27.2	0.0	27.2	27.2	19.1	235.8 %	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)	74.1	35.3	0.0	35.3	35.3	-38.8	-52.4 %	0.0	0.0
1007 I/A Rcpts (Other)	845.5	976.7	0.0	976.7	976.7	131.2	15.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	0	4	4	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	1	0	1	1	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	74.1	35.3	0.0	35.3	35.3	-38.8	-52.4 %	0.0	0.0
Other State Funds (Other)	845.5	976.7	0.0	976.7	976.7	131.2	15.5 %	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	4,466.5	4,929.8	0.0	4,942.6	4,942.6	476.1	10.7 %	12.8	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,844.6	4,259.5	0.0	4,057.8	4,057.8	213.2	5.5 %	-201.7	-4.7 %	0.0
2 Travel	13.8	18.0	0.0	18.0	18.0	4.2	30.4 %	0.0		0.0
3 Services	366.6	606.2	0.0	820.7	820.7	454.1	123.9 %	214.5	35.4 %	0.0
4 Commodities	241.0	41.1	0.0	41.1	41.1	-199.9	-82.9 %	0.0		0.0
5 Capital Outlay	0.5	5.0	0.0	5.0	5.0	4.5	900.0 %	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)	677.2	644.3	0.0	646.0	646.0	-31.2	-4.6 %	1.7	0.3 %	0.0
1007 I/A Rcpts (Other)	3,789.3	4,262.3	0.0	4,273.4	4,273.4	484.1	12.8 %	11.1	0.3 %	0.0
1061 CIP Rcpts (Other)	0.0	23.2	0.0	23.2	23.2	23.2	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	42	37	0	35	35	-7	-16.7 %	-2	-5.4 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	677.2	644.3	0.0	646.0	646.0	-31.2	-4.6 %	1.7	0.3 %	0.0
Other State Funds (Other)	3,789.3	4,285.5	0.0	4,296.6	4,296.6	507.3	13.4 %	11.1	0.3 %	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8	14.5 %	293.8	8.0 %	283.8	7.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,403.0	2,628.6	0.0	2,706.3	2,794.7	391.7	16.3 %	166.1	6.3 %	88.4	3.3 %
2 Travel	102.8	122.5	0.0	122.5	122.5	19.7	19.2 %	0.0		0.0	
3 Services	901.8	872.7	0.0	805.0	1,000.4	98.6	10.9 %	127.7	14.6 %	195.4	24.3 %
4 Commodities	54.6	46.4	0.0	46.4	46.4	-8.2	-15.0 %	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>											
1005 GF/Prgm (DGF)	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8	14.5 %	293.8	8.0 %	283.8	7.7 %
<u>Positions</u>											
Perm Full Time	23	24	0	24	25	2	8.7 %	1	4.2 %	1	4.2 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8	14.5 %	293.8	8.0 %	283.8	7.7 %

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	8,210.1	9,498.7	0.0	9,468.9	9,468.9	1,258.8	15.3 %	-29.8	-0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,801.9	5,986.2	0.0	6,006.4	6,006.4	204.5	3.5 %	20.2	0.3 %	0.0
2 Travel	196.5	245.2	0.0	245.2	245.2	48.7	24.8 %	0.0		0.0
3 Services	1,093.1	2,107.4	0.0	2,107.4	2,107.4	1,014.3	92.8 %	0.0		0.0
4 Commodities	156.3	69.0	0.0	69.0	69.0	-87.3	-55.9 %	0.0		0.0
5 Capital Outlay	17.2	14.0	0.0	14.0	14.0	-3.2	-18.6 %	0.0		0.0
7 Grants, Benefits	945.1	1,076.9	0.0	1,026.9	1,026.9	81.8	8.7 %	-50.0	-4.6 %	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)	1,624.7	2,008.3	0.0	2,012.9	2,012.9	388.2	23.9 %	4.6	0.2 %	0.0
1003 G/F Match (UGF)	777.9	804.6	0.0	805.9	805.9	28.0	3.6 %	1.3	0.2 %	0.0
1004 Gen Fund (UGF)	5,279.8	5,575.0	0.0	5,538.1	5,538.1	258.3	4.9 %	-36.9	-0.7 %	0.0
1005 GF/Prgm (DGF)	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	0.8	100.1	0.0	100.1	100.1	99.3	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	334.8	723.8	0.0	725.0	725.0	390.2	116.5 %	1.2	0.2 %	0.0
1202 Anat Fnd (DGF)	0.0	80.0	0.0	80.0	80.0	80.0	>999 %	0.0		0.0
1216 Boat Rcpts (DGF)	192.1	196.9	0.0	196.9	196.9	4.8	2.5 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	56	51	0	51	51	-5	-8.9 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,057.7	6,379.6	0.0	6,344.0	6,344.0	286.3	4.7 %	-35.6	-0.6 %	0.0
Designated General (DGF)	192.1	286.9	0.0	286.9	286.9	94.8	49.3 %	0.0		0.0
Other State Funds (Other)	335.6	823.9	0.0	825.1	825.1	489.5	145.9 %	1.2	0.1 %	0.0
Federal Receipts (Fed)	1,624.7	2,008.3	0.0	2,012.9	2,012.9	388.2	23.9 %	4.6	0.2 %	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,016.7	2,132.2	0.0	2,132.7	2,132.7	1,116.0	109.8 %	0.5		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	238.6	236.7	0.0	237.2	237.2	-1.4	-0.6 %	0.5	0.2 %	0.0
2 Travel	31.5	27.5	0.0	27.5	27.5	-4.0	-12.7 %	0.0		0.0
3 Services	152.4	316.3	0.0	316.3	316.3	163.9	107.5 %	0.0		0.0
4 Commodities	39.7	46.4	0.0	46.4	46.4	6.7	16.9 %	0.0		0.0
5 Capital Outlay	0.0	8.0	0.0	8.0	8.0	8.0	>999 %	0.0		0.0
7 Grants, Benefits	554.5	1,497.3	0.0	1,497.3	1,497.3	942.8	170.0 %	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)	802.3	1,894.5	0.0	1,894.8	1,894.8	1,092.5	136.2 %	0.3		0.0
1003 G/F Match (UGF)	186.9	195.1	0.0	195.3	195.3	8.4	4.5 %	0.2	0.1 %	0.0
1004 Gen Fund (UGF)	22.5	22.6	0.0	22.6	22.6	0.1	0.4 %	0.0		0.0
1108 Stat Desig (Other)	5.0	20.0	0.0	20.0	20.0	15.0	300.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	209.4	217.7	0.0	217.9	217.9	8.5	4.1 %	0.2	0.1 %	0.0
Other State Funds (Other)	5.0	20.0	0.0	20.0	20.0	15.0	300.0 %	0.0		0.0
Federal Receipts (Fed)	802.3	1,894.5	0.0	1,894.8	1,894.8	1,092.5	136.2 %	0.3		0.0

**2018 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] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	10,638.6	10,428.2	0.0	10,428.2	10,428.2	-210.4 -2.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	10,638.6	10,428.2	0.0	10,428.2	10,428.2	-210.4 -2.0 %	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)	10,638.6	10,428.2	0.0	10,428.2	10,428.2	-210.4 -2.0 %	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
<u>Funding Summary</u>								
Federal Receipts (Fed)	10,638.6	10,428.2	0.0	10,428.2	10,428.2	-210.4 -2.0 %	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	533.5	600.0	0.0	600.0	600.0	66.5 12.5 %	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	533.5	600.0	0.0	600.0	600.0	66.5 12.5 %	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)	533.5	600.0	0.0	600.0	600.0	66.5 12.5 %	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
<u>Funding Summary</u>								
Federal Receipts (Fed)	533.5	600.0	0.0	600.0	600.0	66.5 12.5 %	0.0	0.0

**2018 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] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,603.3	3,100.0	0.0	3,100.0	3,100.0	496.7 19.1 %	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	2,603.3	3,100.0	0.0	3,100.0	3,100.0	496.7 19.1 %	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)	2,603.3	3,100.0	0.0	3,100.0	3,100.0	496.7 19.1 %	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
<u>Funding Summary</u>								
Other State Funds (Other)	2,603.3	3,100.0	0.0	3,100.0	3,100.0	496.7 19.1 %	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj	
Total	12,331.0	13,896.1	0.0	13,899.9	13,899.9	1,568.9 12.7 %	3.8	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	7,578.5	8,679.4	0.0	8,715.8	8,715.8	1,137.3 15.0 %	36.4 0.4 %	0.0	
2 Travel	226.4	403.3	0.0	403.3	403.3	176.9 78.1 %	0.0	0.0	
3 Services	4,386.5	4,683.1	0.0	4,650.5	4,650.5	264.0 6.0 %	-32.6 -0.7 %	0.0	
4 Commodities	139.6	122.9	0.0	122.9	122.9	-16.7 -12.0 %	0.0	0.0	
5 Capital Outlay	0.0	7.4	0.0	7.4	7.4	7.4 >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>									
1005 GF/Prgm (DGF)	1,779.4	1,521.3	0.0	1,525.1	1,525.1	-254.3 -14.3 %	3.8 0.2 %	0.0	
1007 I/A Rcpts (Other)	226.6	336.1	0.0	336.6	336.6	110.0 48.5 %	0.5 0.1 %	0.0	
1040 Real Est (DGF)	119.4	290.8	0.0	291.3	291.3	171.9 144.0 %	0.5 0.2 %	0.0	
1061 CIP Rcpts (Other)	129.3	0.0	0.0	0.0	0.0	-129.3 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	39.5	50.0	0.0	50.0	50.0	10.5 26.6 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	10,036.8	11,697.9	0.0	11,696.9	11,696.9	1,660.1 16.5 %	-1.0	0.0	
<u>Positions</u>									
Perm Full Time	93	93	0	93	93	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	11,935.6	13,510.0	0.0	13,513.3	13,513.3	1,577.7 13.2 %	3.3	0.0	
Other State Funds (Other)	395.4	386.1	0.0	386.6	386.6	-8.8 -2.2 %	0.5 0.1 %	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,082.6	1,603.9	0.0	1,605.1	1,605.1	522.5	48.3 %	1.2	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	727.1	769.4	0.0	770.6	770.6	43.5	6.0 %	1.2	0.2 %	0.0
2 Travel	35.5	91.2	0.0	91.2	91.2	55.7	156.9 %	0.0		0.0
3 Services	307.9	720.1	0.0	720.1	720.1	412.2	133.9 %	0.0		0.0
4 Commodities	12.1	20.3	0.0	20.3	20.3	8.2	67.8 %	0.0		0.0
5 Capital Outlay	0.0	2.9	0.0	2.9	2.9	2.9	>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)	63.1	173.3	0.0	173.3	173.3	110.2	174.6 %	0.0		0.0
1004 Gen Fund (UGF)	717.7	783.5	0.0	784.6	784.6	66.9	9.3 %	1.1	0.1 %	0.0
1007 I/A Rcpts (Other)	109.1	72.6	0.0	72.6	72.6	-36.5	-33.5 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	109.6	0.0	109.6	109.6	109.6	>999 %	0.0		0.0
1108 Stat Desig (Other)	10.1	128.4	0.0	128.4	128.4	118.3	>999 %	0.0		0.0
1200 VehRntlTax (DGF)	182.6	336.5	0.0	336.6	336.6	154.0	84.3 %	0.1		0.0
<u>Positions</u>										
Perm Full Time	7	5	0	5	5	-2	-28.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	717.7	783.5	0.0	784.6	784.6	66.9	9.3 %	1.1	0.1 %	0.0
Designated General (DGF)	182.6	336.5	0.0	336.6	336.6	154.0	84.3 %	0.1		0.0
Other State Funds (Other)	119.2	310.6	0.0	310.6	310.6	191.4	160.6 %	0.0		0.0
Federal Receipts (Fed)	63.1	173.3	0.0	173.3	173.3	110.2	174.6 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,493.4	5,312.8	0.0	5,327.0	5,259.1	765.7	17.0 %	-53.7	-1.0 %	-67.9	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,318.1	3,690.2	0.0	3,704.4	3,677.8	359.7	10.8 %	-12.4	-0.3 %	-26.6	-0.7 %
2 Travel	17.9	83.6	0.0	83.6	83.0	65.1	363.7 %	-0.6	-0.7 %	-0.6	-0.7 %
3 Services	1,078.4	1,473.2	0.0	1,473.2	1,433.0	354.6	32.9 %	-40.2	-2.7 %	-40.2	-2.7 %
4 Commodities	79.0	51.5	0.0	51.5	51.1	-27.9	-35.3 %	-0.4	-0.8 %	-0.4	-0.8 %
5 Capital Outlay	0.0	14.3	0.0	14.3	14.2	14.2	>999 %	-0.1	-0.7 %	-0.1	-0.7 %
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)	0.0	29.6	0.0	29.6	0.0	0.0		-29.6	-100.0 %	-29.6	-100.0 %
1036 Cm Fish Ln (DGF)	3,790.7	4,287.0	0.0	4,299.4	4,299.4	508.7	13.4 %	12.4	0.3 %	0.0	
1070 FishEn RLF (DGF)	425.7	608.1	0.0	609.5	609.5	183.8	43.2 %	1.4	0.2 %	0.0	
1074 Bulk Fuel (DGF)	38.3	55.3	0.0	55.3	55.3	17.0	44.4 %	0.0		0.0	
1164 Rural Dev (DGF)	42.7	57.7	0.0	57.9	57.9	15.2	35.6 %	0.2	0.3 %	0.0	
1170 SBED RLF (DGF)	41.8	55.4	0.0	55.6	55.6	13.8	33.0 %	0.2	0.4 %	0.0	
1209 Capstone (DGF)	93.5	133.6	0.0	133.6	133.6	40.1	42.9 %	0.0		0.0	
1223 CharterRLF (DGF)	13.6	19.2	0.0	19.2	19.2	5.6	41.2 %	0.0		0.0	
1224 MariculRLF (DGF)	13.6	19.2	0.0	19.2	19.2	5.6	41.2 %	0.0		0.0	
1225 CQuota RLF (DGF)	26.9	38.3	0.0	38.3	0.0	-26.9	-100.0 %	-38.3	-100.0 %	-38.3	-100.0 %
1227 Micro RLF (DGF)	6.6	9.4	0.0	9.4	9.4	2.8	42.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	37	38	0	38	38	1	2.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>GovSupp 12/15</u>	[4] <u>19Adj Base</u>	[5] <u>19GovAdj</u>	[5] - [1] <u>17Actual to 19GovAdj</u>	[5] - [2] <u>18MgtPln to 19GovAdj</u>	[5] - [4] <u>19Adj Bas to 19GovAdj</u>
<u>Funding Summary</u>								
Designated General (DGF)	4,493.4	5,283.2	0.0	5,297.4	5,259.1	765.7 17.0 %	-24.1 -0.5 %	-38.3 -0.7 %
Other State Funds (Other)	0.0	29.6	0.0	29.6	0.0	0.0	-29.6 -100.0 %	-29.6 -100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Alaska Reinsurance Program**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -100.0 %	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	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1248 ACHI Fund (DGF)	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -100.0 %	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
<u>Funding Summary</u>								
Designated General (DGF)	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -100.0 %	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	6,798.1	8,037.2	0.0	7,462.5	7,462.5	664.4	9.8 %	-574.7	-7.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,801.7	5,230.5	0.0	5,074.2	5,074.2	272.5	5.7 %	-156.3	-3.0 %	0.0
2 Travel	133.4	229.9	0.0	200.6	200.6	67.2	50.4 %	-29.3	-12.7 %	0.0
3 Services	1,770.5	2,482.3	0.0	2,093.2	2,093.2	322.7	18.2 %	-389.1	-15.7 %	0.0
4 Commodities	92.5	59.2	0.0	59.2	59.2	-33.3	-36.0 %	0.0		0.0
5 Capital Outlay	0.0	35.3	0.0	35.3	35.3	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)	40.0	590.0	0.0	0.3	0.3	-39.7	-99.3 %	-589.7	-99.9 %	0.0
1061 CIP Rcpts (Other)	39.0	259.2	0.0	259.2	259.2	220.2	564.6 %	0.0		0.0
1108 Stat Desig (Other)	0.0	40.0	0.0	40.0	40.0	40.0	>999 %	0.0		0.0
1156 Rcpt Svcs (DGF)	6,719.1	7,148.0	0.0	7,163.0	7,163.0	443.9	6.6 %	15.0	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	46	46	0	46	46	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	6,719.1	7,148.0	0.0	7,163.0	7,163.0	443.9	6.6 %	15.0	0.2 %	0.0
Other State Funds (Other)	39.0	299.2	0.0	299.2	299.2	260.2	667.2 %	0.0		0.0
Federal Receipts (Fed)	40.0	590.0	0.0	0.3	0.3	-39.7	-99.3 %	-589.7	-99.9 %	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,921.4	3,808.3	0.0	2,242.7	3,817.1	895.7	30.7 %	8.8	0.2 %	1,574.4	70.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,685.8	2,145.0	0.0	1,543.3	2,153.8	468.0	27.8 %	8.8	0.4 %	610.5	39.6 %
2 Travel	71.1	183.7	0.0	110.7	183.7	112.6	158.4 %	0.0		73.0	65.9 %
3 Services	1,062.9	1,320.5	0.0	564.1	1,320.5	257.6	24.2 %	0.0		756.4	134.1 %
4 Commodities	101.6	159.1	0.0	24.6	159.1	57.5	56.6 %	0.0		134.5	546.7 %
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)	1,383.3	1,052.5	0.0	7.4	532.8	-850.5	-61.5 %	-519.7	-49.4 %	525.4	>999 %
1005 GF/Prgm (DGF)	1,538.1	2,732.1	0.0	2,211.6	3,260.6	1,722.5	112.0 %	528.5	19.3 %	1,049.0	47.4 %
1007 I/A Rcpts (Other)	0.0	23.7	0.0	23.7	23.7	23.7	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	18	21	0	21	21	3	16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,383.3	1,052.5	0.0	7.4	532.8	-850.5	-61.5 %	-519.7	-49.4 %	525.4	>999 %
Designated General (DGF)	1,538.1	2,732.1	0.0	2,211.6	3,260.6	1,722.5	112.0 %	528.5	19.3 %	1,049.0	47.4 %
Other State Funds (Other)	0.0	23.7	0.0	23.7	23.7	23.7	>999 %	0.0		0.0	

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	8,988.6	10,386.0	0.0	10,386.0	10,386.0	1,397.4 15.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,158.4	6,095.8	0.0	6,095.8	6,095.8	937.4 18.2 %	0.0	0.0
2 Travel	255.6	235.2	0.0	235.2	235.2	-20.4 -8.0 %	0.0	0.0
3 Services	3,227.7	3,805.0	0.0	3,805.0	3,805.0	577.3 17.9 %	0.0	0.0
4 Commodities	179.5	250.0	0.0	250.0	250.0	70.5 39.3 %	0.0	0.0
5 Capital Outlay	167.4	0.0	0.0	0.0	0.0	-167.4 -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>								
1229 AGDC-ISP (Other)	5,390.7	6,231.6	0.0	6,231.6	0.0	-5,390.7 -100.0 %	-6,231.6 -100.0 %	-6,231.6 -100.0 %
1235 AGDC-LNG (Other)	3,597.9	4,154.4	0.0	4,154.4	10,386.0	6,788.1 188.7 %	6,231.6 150.0 %	6,231.6 150.0 %
<u>Positions</u>								
Perm Full Time	27	25	0	25	25	-2 -7.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	1	1	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	8,988.6	10,386.0	0.0	10,386.0	10,386.0	1,397.4 15.5 %	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	251.9	980.7	0.0	980.7	980.7	728.8 289.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	30.0	0.0	30.0	30.0	30.0 >999 %	0.0	0.0
3 Services	251.9	937.7	0.0	937.7	937.7	685.8 272.3 %	0.0	0.0
4 Commodities	0.0	8.0	0.0	8.0	8.0	8.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	5.0	0.0	5.0	5.0	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)	251.9	980.7	0.0	980.7	980.7	728.8 289.3 %	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
<u>Funding Summary</u>								
Other State Funds (Other)	251.9	980.7	0.0	980.7	980.7	728.8 289.3 %	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,807.6	5,945.5	0.0	5,945.5	6,695.5	2,887.9 75.8 %	750.0 12.6 %	750.0 12.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	37.0	132.0	0.0	132.0	132.0	95.0 256.8 %	0.0	0.0
3 Services	3,717.7	5,655.5	0.0	5,655.5	6,405.5	2,687.8 72.3 %	750.0 13.3 %	750.0 13.3 %
4 Commodities	24.9	48.0	0.0	48.0	48.0	23.1 92.8 %	0.0	0.0
5 Capital Outlay	28.0	10.0	0.0	10.0	10.0	-18.0 -64.3 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	0.0	100.0	100.0	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)	76.8	752.0	0.0	752.0	1,502.0	1,425.2 >999 %	750.0 99.7 %	750.0 99.7 %
1004 Gen Fund (UGF)	1,256.3	874.5	0.0	874.5	874.5	-381.8 -30.4 %	0.0	0.0
1005 GF/Prgm (DGF)	3.1	100.0	0.0	100.0	100.0	96.9 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	123.9	0.0	123.9	123.9	123.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	1,845.1	2,567.8	0.0	2,567.8	2,567.8	722.7 39.2 %	0.0	0.0
1062 Power Proj (DGF)	626.3	995.5	0.0	995.5	995.5	369.2 58.9 %	0.0	0.0
1108 Stat Desig (Other)	0.0	150.0	0.0	150.0	150.0	150.0 >999 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	381.8	0.0	381.8	381.8	381.8 >999 %	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,256.3	874.5	0.0	874.5	874.5	-381.8 -30.4 %	0.0	0.0
Designated General (DGF)	629.4	1,477.3	0.0	1,477.3	1,477.3	847.9 134.7 %	0.0	0.0
Other State Funds (Other)	1,845.1	2,841.7	0.0	2,841.7	2,841.7	996.6 54.0 %	0.0	0.0
Federal Receipts (Fed)	76.8	752.0	0.0	752.0	1,502.0	1,425.2 >999 %	750.0 99.7 %	750.0 99.7 %

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	26,761.9	37,855.0	0.0	37,855.0	32,355.0	5,593.1 20.9 %	-5,500.0 -14.5 %	-5,500.0 -14.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.9	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
3 Services	353.9	355.0	0.0	355.0	355.0	1.1 0.3 %	0.0	0.0
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2 -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	26,406.9	37,500.0	0.0	37,500.0	32,000.0	5,593.1 21.2 %	-5,500.0 -14.7 %	-5,500.0 -14.7 %
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)	26,761.9	37,855.0	0.0	37,855.0	32,355.0	5,593.1 20.9 %	-5,500.0 -14.5 %	-5,500.0 -14.5 %
<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
<u>Funding Summary</u>								
Designated General (DGF)	26,761.9	37,855.0	0.0	37,855.0	32,355.0	5,593.1 20.9 %	-5,500.0 -14.5 %	-5,500.0 -14.5 %

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,230.0	2,000.0	0.0	2,000.0	2,000.0	-1,230.0 -38.1 %	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	25.4	0.0	0.0	0.0	0.0	-25.4 -100.0 %	0.0	0.0
3 Services	3,197.9	2,000.0	0.0	2,000.0	2,000.0	-1,197.9 -37.5 %	0.0	0.0
4 Commodities	6.4	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.3	0.0	0.0	0.0	0.0	-0.3 -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>								
1004 Gen Fund (UGF)	772.6	0.0	0.0	0.0	0.0	-772.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,031.0	0.0	0.0	0.0	0.0	-1,031.0 -100.0 %	0.0	0.0
1210 Ren Energy (DGF)	1,426.4	2,000.0	0.0	2,000.0	2,000.0	573.6 40.2 %	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	772.6	0.0	0.0	0.0	0.0	-772.6 -100.0 %	0.0	0.0
Designated General (DGF)	1,426.4	2,000.0	0.0	2,000.0	2,000.0	573.6 40.2 %	0.0	0.0
Other State Funds (Other)	1,031.0	0.0	0.0	0.0	0.0	-1,031.0 -100.0 %	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	12,552.9	16,494.0	0.0	16,494.0	15,290.5	2,737.6	21.8 %	-1,203.5	-7.3 %	-1,203.5	-7.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,411.3	12,524.6	0.0	12,524.6	11,982.6	571.3	5.0 %	-542.0	-4.3 %	-542.0	-4.3 %
2 Travel	50.5	150.0	0.0	150.0	150.0	99.5	197.0 %	0.0		0.0	
3 Services	1,028.0	3,715.0	0.0	3,715.0	3,053.5	2,025.5	197.0 %	-661.5	-17.8 %	-661.5	-17.8 %
4 Commodities	30.3	68.9	0.0	68.9	68.9	38.6	127.4 %	0.0		0.0	
5 Capital Outlay	32.8	35.5	0.0	35.5	35.5	2.7	8.2 %	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>											
1007 I/A Rcpts (Other)	6,376.9	7,717.2	0.0	7,717.2	6,513.7	136.8	2.1 %	-1,203.5	-15.6 %	-1,203.5	-15.6 %
1061 CIP Rcpts (Other)	571.8	436.5	0.0	436.5	436.5	-135.3	-23.7 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	5,604.2	8,340.3	0.0	8,340.3	8,340.3	2,736.1	48.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	93	86	0	86	82	-11	-11.8 %	-4	-4.7 %	-4	-4.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	12,552.9	16,494.0	0.0	16,494.0	15,290.5	2,737.6	21.8 %	-1,203.5	-7.3 %	-1,203.5	-7.3 %

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	382.0	337.0	0.0	337.0	337.0	-45.0 -11.8 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	381.5	337.0	0.0	337.0	337.0	-44.5 -11.7 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1102 AIDEA Rcpt (Other)	382.0	337.0	0.0	337.0	337.0	-45.0 -11.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	382.0	337.0	0.0	337.0	337.0	-45.0 -11.8 %	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	15,651.4	21,569.9	0.0	21,569.9	20,569.9	4,918.5	31.4 %	-1,000.0	-4.6 %	-1,000.0	-4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,282.6	2,620.6	0.0	2,620.6	2,620.6	338.0	14.8 %	0.0		0.0	
2 Travel	362.6	368.3	0.0	368.3	368.3	5.7	1.6 %	0.0		0.0	
3 Services	12,719.4	18,392.5	0.0	18,392.5	17,392.5	4,673.1	36.7 %	-1,000.0	-5.4 %	-1,000.0	-5.4 %
4 Commodities	286.8	180.0	0.0	180.0	180.0	-106.8	-37.2 %	0.0		0.0	
5 Capital Outlay	0.0	8.5	0.0	8.5	8.5	8.5	>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)	4,304.3	4,500.0	0.0	4,500.0	4,500.0	195.7	4.5 %	0.0		0.0	
1003 G/F Match (UGF)	2,000.0	1,000.0	0.0	1,000.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %
1108 Stat Desig (Other)	9,347.1	16,069.9	0.0	16,069.9	16,069.9	6,722.8	71.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	20	20	0	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,000.0	1,000.0	0.0	1,000.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %
Other State Funds (Other)	9,347.1	16,069.9	0.0	16,069.9	16,069.9	6,722.8	71.9 %	0.0		0.0	
Federal Receipts (Fed)	4,304.3	4,500.0	0.0	4,500.0	4,500.0	195.7	4.5 %	0.0		0.0	

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	7,938.8	9,098.5	0.0	9,115.2	9,115.2	1,176.4	14.8 %	16.7	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,116.5	6,508.4	0.0	6,525.1	6,525.1	408.6	6.7 %	16.7	0.3 %	0.0
2 Travel	42.1	34.6	0.0	34.6	34.6	-7.5	-17.8 %	0.0		0.0
3 Services	1,651.3	2,394.6	0.0	2,394.6	2,394.6	743.3	45.0 %	0.0		0.0
4 Commodities	124.9	156.9	0.0	156.9	156.9	32.0	25.6 %	0.0		0.0
5 Capital Outlay	4.0	4.0	0.0	4.0	4.0	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>										
1007 I/A Rcpts (Other)	111.6	140.0	0.0	140.0	140.0	28.4	25.4 %	0.0		0.0
1141 RCA Rcpts (DGF)	7,827.2	8,958.5	0.0	8,975.2	8,975.2	1,148.0	14.7 %	16.7	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	54	53	0	53	53	-1	-1.9 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	0	3	3	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	7,827.2	8,958.5	0.0	8,975.2	8,975.2	1,148.0	14.7 %	16.7	0.2 %	0.0
Other State Funds (Other)	111.6	140.0	0.0	140.0	140.0	28.4	25.4 %	0.0		0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,272.5	1,359.4	0.0	1,359.4	1,359.4	86.9 6.8 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,272.5	1,359.4	0.0	1,359.4	1,359.4	86.9 6.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	599.2	599.2	0.0	599.2	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	673.3	760.2	0.0	760.2	760.2	86.9 12.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	599.2	599.2	0.0	599.2	599.2	0.0	0.0	0.0
Other State Funds (Other)	673.3	760.2	0.0	760.2	760.2	86.9 12.9 %	0.0	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.