

## 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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	919.6	1,012.0	1,012.0	1,012.0	1,012.0	92.4 10.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	800.9	824.5	824.5	824.5	824.5	23.6 2.9 %	0.0	0.0	0.0
2 Travel	54.3	57.5	57.5	57.5	57.5	3.2 5.9 %	0.0	0.0	0.0
3 Services	56.3	102.8	102.8	102.8	102.8	46.5 82.6 %	0.0	0.0	0.0
4 Commodities	8.1	27.2	27.2	27.2	27.2	19.1 235.8 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	74.1	35.3	35.3	35.3	35.3	-38.8 -52.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	845.5	976.7	976.7	976.7	976.7	131.2 15.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	74.1	35.3	35.3	35.3	35.3	-38.8 -52.4 %	0.0	0.0	0.0
Other State Funds (Other)	845.5	976.7	976.7	976.7	976.7	131.2 15.5 %	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: Executive Administration  
Allocation: Administrative Services**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	4,466.5	4,929.8	4,942.6	4,942.6	4,942.6	476.1 10.7 %	12.8 0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,844.6	4,259.5	4,057.8	4,057.8	4,057.8	213.2 5.5 %	-201.7 -4.7 %	0.0	0.0	
2 Travel	13.8	18.0	18.0	18.0	18.0	4.2 30.4 %	0.0	0.0	0.0	
3 Services	366.6	606.2	820.7	820.7	820.7	454.1 123.9 %	214.5 35.4 %	0.0	0.0	
4 Commodities	241.0	41.1	41.1	41.1	41.1	-199.9 -82.9 %	0.0	0.0	0.0	
5 Capital Outlay	0.5	5.0	5.0	5.0	5.0	4.5 900.0 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	677.2	644.3	646.0	646.0	646.0	-31.2 -4.6 %	1.7 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,789.3	4,262.3	4,273.4	4,273.4	4,273.4	484.1 12.8 %	11.1 0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	23.2 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	37	35	35	35	-7 -16.7 %	-2 -5.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	677.2	644.3	646.0	646.0	646.0	-31.2 -4.6 %	1.7 0.3 %	0.0	0.0	
Other State Funds (Other)	3,789.3	4,285.5	4,296.6	4,296.6	4,296.6	507.3 13.4 %	11.1 0.3 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	8,210.1	9,498.7	9,468.9	9,468.9	9,468.9	1,258.8 15.3 %	-29.8 -0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,801.9	5,986.2	6,006.4	6,006.4	6,006.4	204.5 3.5 %	20.2 0.3 %	0.0	0.0	
2 Travel	196.5	245.2	245.2	245.2	245.2	48.7 24.8 %	0.0	0.0	0.0	
3 Services	1,093.1	2,107.4	2,107.4	2,107.4	2,107.4	1,014.3 92.8 %	0.0	0.0	0.0	
4 Commodities	156.3	69.0	69.0	69.0	69.0	-87.3 -55.9 %	0.0	0.0	0.0	
5 Capital Outlay	17.2	14.0	14.0	14.0	14.0	-3.2 -18.6 %	0.0	0.0	0.0	
7 Grants, Benefits	945.1	1,076.9	1,026.9	1,026.9	1,026.9	81.8 8.7 %	-50.0 -4.6 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,624.7	2,008.3	2,012.9	2,012.9	2,012.9	388.2 23.9 %	4.6 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	777.9	804.6	805.9	805.9	805.9	28.0 3.6 %	1.3 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	5,279.8	5,575.0	5,538.1	5,538.1	5,538.1	258.3 4.9 %	-36.9 -0.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.8	100.1	100.1	100.1	100.1	99.3 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	334.8	723.8	725.0	725.0	725.0	390.2 116.5 %	1.2 0.2 %	0.0	0.0	
1202 Anat Fnd (DGF)	0.0	80.0	80.0	80.0	80.0	80.0 >999 %	0.0	0.0	0.0	
1216 Boat Rcpts (DGF)	192.1	196.9	196.9	196.9	196.9	4.8 2.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	56	51	51	51	51	-5 -8.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,057.7	6,379.6	6,344.0	6,344.0	6,344.0	286.3 4.7 %	-35.6 -0.6 %	0.0	0.0	
Designated General (DGF)	192.1	286.9	286.9	286.9	286.9	94.8 49.3 %	0.0	0.0	0.0	
Other State Funds (Other)	335.6	823.9	825.1	825.1	825.1	489.5 145.9 %	1.2 0.1 %	0.0	0.0	
Federal Receipts (Fed)	1,624.7	2,008.3	2,012.9	2,012.9	2,012.9	388.2 23.9 %	4.6 0.2 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	<b>1,016.7</b>	<b>2,132.2</b>	<b>2,132.7</b>	<b>2,132.7</b>	<b>2,132.7</b>	<b>1,116.0 109.8 %</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	238.6	236.7	237.2	237.2	237.2	-1.4 -0.6 %	0.5 0.2 %	0.0	0.0
2 Travel	31.5	27.5	27.5	27.5	27.5	-4.0 -12.7 %	0.0	0.0	0.0
3 Services	152.4	316.3	316.3	316.3	316.3	163.9 107.5 %	0.0	0.0	0.0
4 Commodities	39.7	46.4	46.4	46.4	46.4	6.7 16.9 %	0.0	0.0	0.0
5 Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	0.0
7 Grants, Benefits	554.5	1,497.3	1,497.3	1,497.3	1,497.3	942.8 170.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	802.3	1,894.5	1,894.8	1,894.8	1,894.8	1,092.5 136.2 %	0.3	0.0	0.0
1003 G/F Match (UGF)	186.9	195.1	195.3	195.3	195.3	8.4 4.5 %	0.2 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	22.5	22.6	22.6	22.6	22.6	0.1 0.4 %	0.0	0.0	0.0
1108 Stat Desig (Other)	5.0	20.0	20.0	20.0	20.0	15.0 300.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	209.4	217.7	217.9	217.9	217.9	8.5 4.1 %	0.2 0.1 %	0.0	0.0
Other State Funds (Other)	5.0	20.0	20.0	20.0	20.0	15.0 300.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	802.3	1,894.5	1,894.8	1,894.8	1,894.8	1,092.5 136.2 %	0.3	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	10,638.6	10,428.2	10,428.2	10,428.2	10,428.2	-210.4 -2.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,638.6	10,428.2	10,428.2	10,428.2	10,428.2	-210.4 -2.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,638.6	10,428.2	10,428.2	10,428.2	10,428.2	-210.4 -2.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,638.6	10,428.2	10,428.2	10,428.2	10,428.2	-210.4 -2.0 %	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: Revenue Sharing  
Allocation: National Forest Receipts**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	533.5	600.0	600.0	600.0	600.0	66.5 12.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	533.5	600.0	600.0	600.0	600.0	66.5 12.5 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	533.5	600.0	600.0	600.0	600.0	66.5 12.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	533.5	600.0	600.0	600.0	600.0	66.5 12.5 %	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: Revenue Sharing  
Allocation: Fisheries Taxes**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	2,603.3	3,100.0	3,100.0	3,100.0	3,100.0	496.7 19.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,603.3	3,100.0	3,100.0	3,100.0	3,100.0	496.7 19.1 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,603.3	3,100.0	3,100.0	3,100.0	3,100.0	496.7 19.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,603.3	3,100.0	3,100.0	3,100.0	3,100.0	496.7 19.1 %	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: Corporations, Business and Professional Licensing  
Allocation: Corporations, Business and Professional Licensing**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	12,331.0	13,896.1	13,899.9	13,899.9	13,899.9	1,568.9 12.7 %	3.8	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,578.5	8,679.4	8,715.8	8,715.8	8,715.8	1,137.3 15.0 %	36.4 0.4 %	0.0	0.0	
2 Travel	226.4	403.3	403.3	403.3	403.3	176.9 78.1 %	0.0	0.0	0.0	
3 Services	4,386.5	4,683.1	4,650.5	4,650.5	4,650.5	264.0 6.0 %	-32.6 -0.7 %	0.0	0.0	
4 Commodities	139.6	122.9	122.9	122.9	122.9	-16.7 -12.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	7.4	7.4	7.4	7.4	7.4 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,779.4	1,521.3	1,525.1	1,525.1	1,525.1	-254.3 -14.3 %	3.8 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	226.6	336.1	336.6	336.6	336.6	110.0 48.5 %	0.5 0.1 %	0.0	0.0	
1040 Real Est (DGF)	119.4	290.8	291.3	291.3	291.3	171.9 144.0 %	0.5 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	129.3	0.0	0.0	0.0	0.0	-129.3 -100.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	39.5	50.0	50.0	50.0	50.0	10.5 26.6 %	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	10,036.8	11,697.9	11,696.9	11,696.9	11,696.9	1,660.1 16.5 %	-1.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	93	93	93	93	93	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	11,935.6	13,510.0	13,513.3	13,513.3	13,513.3	1,577.7 13.2 %	3.3	0.0	0.0	
Other State Funds (Other)	395.4	386.1	386.6	386.6	386.6	-8.8 -2.2 %	0.5 0.1 %	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	1,082.6	1,603.9	1,605.1	1,605.1	1,605.1	522.5 48.3 %	1.2 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	727.1	769.4	770.6	770.6	770.6	43.5 6.0 %	1.2 0.2 %	0.0	0.0	
2 Travel	35.5	91.2	91.2	91.2	91.2	55.7 156.9 %	0.0	0.0	0.0	
3 Services	307.9	720.1	720.1	720.1	720.1	412.2 133.9 %	0.0	0.0	0.0	
4 Commodities	12.1	20.3	20.3	20.3	20.3	8.2 67.8 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	2.9	2.9	2.9	2.9	2.9 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	63.1	173.3	173.3	173.3	173.3	110.2 174.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	717.7	783.5	784.6	784.6	784.6	66.9 9.3 %	1.1 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	109.1	72.6	72.6	72.6	72.6	-36.5 -33.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6	109.6 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	10.1	128.4	128.4	128.4	128.4	118.3 >999 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	182.6	336.5	336.6	336.6	336.6	154.0 84.3 %	0.1	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	5	5	5	5	-2 -28.6 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	717.7	783.5	784.6	784.6	784.6	66.9 9.3 %	1.1 0.1 %	0.0	0.0	
Designated General (DGF)	182.6	336.5	336.6	336.6	336.6	154.0 84.3 %	0.1	0.0	0.0	
Other State Funds (Other)	119.2	310.6	310.6	310.6	310.6	191.4 160.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	63.1	173.3	173.3	173.3	173.3	110.2 174.6 %	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: Tourism Marketing & Development  
Allocation: Tourism Marketing**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	4,493.4	5,312.8	5,327.0	5,259.1	5,259.1	765.7 17.0 %	-53.7 -1.0 %	-67.9 -1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,318.1	3,690.2	3,704.4	3,677.8	3,677.8	359.7 10.8 %	-12.4 -0.3 %	-26.6 -0.7 %	0.0
2 Travel	17.9	83.6	83.6	83.0	83.0	65.1 363.7 %	-0.6 -0.7 %	-0.6 -0.7 %	0.0
3 Services	1,078.4	1,473.2	1,473.2	1,433.0	1,433.0	354.6 32.9 %	-40.2 -2.7 %	-40.2 -2.7 %	0.0
4 Commodities	79.0	51.5	51.5	51.1	51.1	-27.9 -35.3 %	-0.4 -0.8 %	-0.4 -0.8 %	0.0
5 Capital Outlay	0.0	14.3	14.3	14.2	14.2	14.2 >999 %	-0.1 -0.7 %	-0.1 -0.7 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	29.6	29.6	0.0	0.0	0.0	-29.6 -100.0 %	-29.6 -100.0 %	0.0
1036 Cm Fish Ln (DGF)	3,790.7	4,287.0	4,299.4	4,299.4	4,299.4	508.7 13.4 %	12.4 0.3 %	0.0	0.0
1070 FishEn RLF (DGF)	425.7	608.1	609.5	609.5	609.5	183.8 43.2 %	1.4 0.2 %	0.0	0.0
1074 Bulk Fuel (DGF)	38.3	55.3	55.3	55.3	55.3	17.0 44.4 %	0.0	0.0	0.0
1164 Rural Dev (DGF)	42.7	57.7	57.9	57.9	57.9	15.2 35.6 %	0.2 0.3 %	0.0	0.0
1170 SBED RLF (DGF)	41.8	55.4	55.6	55.6	55.6	13.8 33.0 %	0.2 0.4 %	0.0	0.0
1209 Capstone (DGF)	93.5	133.6	133.6	133.6	133.6	40.1 42.9 %	0.0	0.0	0.0
1223 CharterRLF (DGF)	13.6	19.2	19.2	19.2	19.2	5.6 41.2 %	0.0	0.0	0.0
1224 MariculRLF (DGF)	13.6	19.2	19.2	19.2	19.2	5.6 41.2 %	0.0	0.0	0.0
1225 CQuota RLF (DGF)	26.9	38.3	38.3	0.0	0.0	-26.9 -100.0 %	-38.3 -100.0 %	-38.3 -100.0 %	0.0
1227 Micro RLF (DGF)	6.6	9.4	9.4	9.4	9.4	2.8 42.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	38	38	38	38	1 2.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
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	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -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: Insurance Operations  
Allocation: Insurance Operations**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	6,798.1	8,037.2	7,462.5	7,462.5	7,462.5	664.4 9.8 %	-574.7 -7.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,801.7	5,230.5	5,074.2	5,074.2	5,074.2	272.5 5.7 %	-156.3 -3.0 %	0.0	0.0
2 Travel	133.4	229.9	200.6	200.6	200.6	67.2 50.4 %	-29.3 -12.7 %	0.0	0.0
3 Services	1,770.5	2,482.3	2,093.2	2,093.2	2,093.2	322.7 18.2 %	-389.1 -15.7 %	0.0	0.0
4 Commodities	92.5	59.2	59.2	59.2	59.2	-33.3 -36.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3 >999 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	40.0	590.0	0.3	0.3	0.3	-39.7 -99.3 %	-589.7 -99.9 %	0.0	0.0
1061 CIP Rcpts (Other)	39.0	259.2	259.2	259.2	259.2	220.2 564.6 %	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	6,719.1	7,148.0	7,163.0	7,163.0	7,163.0	443.9 6.6 %	15.0 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	46	46	46	46	46	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	6,719.1	7,148.0	7,163.0	7,163.0	7,163.0	443.9 6.6 %	15.0 0.2 %	0.0	0.0
Other State Funds (Other)	39.0	299.2	299.2	299.2	299.2	260.2 667.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	40.0	590.0	0.3	0.3	0.3	-39.7 -99.3 %	-589.7 -99.9 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	2,921.4	3,808.3	2,242.7	3,817.1	3,817.1	895.7 30.7 %	8.8 0.2 %	1,574.4 70.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,685.8	2,145.0	1,543.3	2,153.8	2,153.8	468.0 27.8 %	8.8 0.4 %	610.5 39.6 %	0.0
2 Travel	71.1	183.7	110.7	183.7	183.7	112.6 158.4 %	0.0	73.0 65.9 %	0.0
3 Services	1,062.9	1,320.5	564.1	1,320.5	1,320.5	257.6 24.2 %	0.0	756.4 134.1 %	0.0
4 Commodities	101.6	159.1	24.6	159.1	159.1	57.5 56.6 %	0.0	134.5 546.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,383.3	1,052.5	7.4	532.8	532.8	-850.5 -61.5 %	-519.7 -49.4 %	525.4 >999 %	0.0
1005 GF/Prgm (DGF)	1,538.1	2,732.1	2,211.6	3,260.6	3,260.6	1,722.5 112.0 %	528.5 19.3 %	1,049.0 47.4 %	0.0
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	23.7 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	21	21	21	21	3 16.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,383.3	1,052.5	7.4	532.8	532.8	-850.5 -61.5 %	-519.7 -49.4 %	525.4 >999 %	0.0
Designated General (DGF)	1,538.1	2,732.1	2,211.6	3,260.6	3,260.6	1,722.5 112.0 %	528.5 19.3 %	1,049.0 47.4 %	0.0
Other State Funds (Other)	0.0	23.7	23.7	23.7	23.7	23.7 >999 %	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: Alaska Gasline Development Corporation  
Allocation: Alaska Gasline Development Corporation**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	251.9	980.7	980.7	980.7	980.7	728.8 289.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	30.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0	0.0
3 Services	251.9	937.7	937.7	937.7	937.7	685.8 272.3 %	0.0	0.0	0.0
4 Commodities	0.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1107 AEA Rcpts (Other)	251.9	980.7	980.7	980.7	980.7	728.8 289.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	251.9	980.7	980.7	980.7	980.7	728.8 289.3 %	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: Alaska Energy Authority  
Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	3,807.6	5,945.5	5,945.5	6,695.5	6,695.5	2,887.9 75.8 %	750.0 12.6 %	750.0 12.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	37.0	132.0	132.0	132.0	132.0	95.0 256.8 %	0.0	0.0	0.0	
3 Services	3,717.7	5,655.5	5,655.5	6,405.5	6,405.5	2,687.8 72.3 %	750.0 13.3 %	750.0 13.3 %	0.0	
4 Commodities	24.9	48.0	48.0	48.0	48.0	23.1 92.8 %	0.0	0.0	0.0	
5 Capital Outlay	28.0	10.0	10.0	10.0	10.0	-18.0 -64.3 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	76.8	752.0	752.0	1,502.0	1,502.0	1,425.2 >999 %	750.0 99.7 %	750.0 99.7 %	0.0	
1004 Gen Fund (UGF)	1,256.3	874.5	874.5	874.5	874.5	-381.8 -30.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	3.1	100.0	100.0	100.0	100.0	96.9 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	123.9 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,845.1	2,567.8	2,567.8	2,567.8	2,567.8	722.7 39.2 %	0.0	0.0	0.0	
1062 Power Proj (DGF)	626.3	995.5	995.5	995.5	995.5	369.2 58.9 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0	0.0	
1169 PCE Endow (DGF)	0.0	381.8	381.8	381.8	381.8	381.8 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,256.3	874.5	874.5	874.5	874.5	-381.8 -30.4 %	0.0	0.0	0.0	
Designated General (DGF)	629.4	1,477.3	1,477.3	1,477.3	1,477.3	847.9 134.7 %	0.0	0.0	0.0	
Other State Funds (Other)	1,845.1	2,841.7	2,841.7	2,841.7	2,841.7	996.6 54.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	76.8	752.0	752.0	1,502.0	1,502.0	1,425.2 >999 %	750.0 99.7 %	750.0 99.7 %	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 Power Cost Equalization**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	26,761.9	37,855.0	37,855.0	32,355.0	32,355.0	5,593.1 20.9 %	-5,500.0 -14.5 %	-5,500.0 -14.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.9	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0	0.0	
3 Services	353.9	355.0	355.0	355.0	355.0	1.1 0.3 %	0.0	0.0	0.0	
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	26,406.9	37,500.0	37,500.0	32,000.0	32,000.0	5,593.1 21.2 %	-5,500.0 -14.7 %	-5,500.0 -14.7 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1169 PCE Endow (DGF)	26,761.9	37,855.0	37,855.0	32,355.0	32,355.0	5,593.1 20.9 %	-5,500.0 -14.5 %	-5,500.0 -14.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	26,761.9	37,855.0	37,855.0	32,355.0	32,355.0	5,593.1 20.9 %	-5,500.0 -14.5 %	-5,500.0 -14.5 %	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: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	3,230.0	2,000.0	2,000.0	2,000.0	2,000.0	-1,230.0 -38.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	25.4	0.0	0.0	0.0	0.0	-25.4 -100.0 %	0.0	0.0	0.0
3 Services	3,197.9	2,000.0	2,000.0	2,000.0	2,000.0	-1,197.9 -37.5 %	0.0	0.0	0.0
4 Commodities	6.4	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	772.6	0.0	0.0	0.0	0.0	-772.6 -100.0 %	0.0	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	0.0
1210 Ren Energy (DGF)	1,426.4	2,000.0	2,000.0	2,000.0	2,000.0	573.6 40.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	772.6	0.0	0.0	0.0	0.0	-772.6 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	1,426.4	2,000.0	2,000.0	2,000.0	2,000.0	573.6 40.2 %	0.0	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	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	12,552.9	16,494.0	16,494.0	15,290.5	15,290.5	2,737.6 21.8 %	-1,203.5 -7.3 %	-1,203.5 -7.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,411.3	12,524.6	12,524.6	11,982.6	11,982.6	571.3 5.0 %	-542.0 -4.3 %	-542.0 -4.3 %	0.0
2 Travel	50.5	150.0	150.0	150.0	150.0	99.5 197.0 %	0.0	0.0	0.0
3 Services	1,028.0	3,715.0	3,715.0	3,053.5	3,053.5	2,025.5 197.0 %	-661.5 -17.8 %	-661.5 -17.8 %	0.0
4 Commodities	30.3	68.9	68.9	68.9	68.9	38.6 127.4 %	0.0	0.0	0.0
5 Capital Outlay	32.8	35.5	35.5	35.5	35.5	2.7 8.2 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	6,376.9	7,717.2	7,717.2	6,513.7	6,513.7	136.8 2.1 %	-1,203.5 -15.6 %	-1,203.5 -15.6 %	0.0
1061 CIP Rcpts (Other)	571.8	436.5	436.5	436.5	436.5	-135.3 -23.7 %	0.0	0.0	0.0
1102 AIDEA Rcpt (Other)	5,604.2	8,340.3	8,340.3	8,340.3	8,340.3	2,736.1 48.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	93	86	86	82	82	-11 -11.8 %	-4 -4.7 %	-4 -4.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,552.9	16,494.0	16,494.0	15,290.5	15,290.5	2,737.6 21.8 %	-1,203.5 -7.3 %	-1,203.5 -7.3 %	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 Corporation Facilities Maintenance**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	15,651.4	21,569.9	21,569.9	20,569.9	20,569.9	4,918.5 31.4 %	-1,000.0 -4.6 %	-1,000.0 -4.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,282.6	2,620.6	2,620.6	2,620.6	2,620.6	338.0 14.8 %	0.0	0.0	0.0	
2 Travel	362.6	368.3	368.3	368.3	368.3	5.7 1.6 %	0.0	0.0	0.0	
3 Services	12,719.4	18,392.5	18,392.5	17,392.5	17,392.5	4,673.1 36.7 %	-1,000.0 -5.4 %	-1,000.0 -5.4 %	0.0	
4 Commodities	286.8	180.0	180.0	180.0	180.0	-106.8 -37.2 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	8.5	8.5	8.5	8.5	8.5 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,304.3	4,500.0	4,500.0	4,500.0	4,500.0	195.7 4.5 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,000.0	1,000.0	1,000.0	0.0	0.0	-2,000.0 -100.0 %	-1,000.0 -100.0 %	-1,000.0 -100.0 %	0.0	
1108 Stat Desig (Other)	9,347.1	16,069.9	16,069.9	16,069.9	16,069.9	6,722.8 71.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,000.0	1,000.0	1,000.0	0.0	0.0	-2,000.0 -100.0 %	-1,000.0 -100.0 %	-1,000.0 -100.0 %	0.0	
Other State Funds (Other)	9,347.1	16,069.9	16,069.9	16,069.9	16,069.9	6,722.8 71.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,304.3	4,500.0	4,500.0	4,500.0	4,500.0	195.7 4.5 %	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: Regulatory Commission of Alaska  
Allocation: Regulatory Commission of Alaska**

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

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

**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.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).