

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 1,156.9 | 1,012.0 | 1,012.0 | 1,012.0 | -144.9 | -12.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 981.2 | 824.5 | 824.5 | 824.5 | -156.7 | -16.0 % | 0.0 |
| 2 Travel | 57.5 | 57.5 | 57.5 | 57.5 | 0.0 | | 0.0 |
| 3 Services | 111.0 | 102.8 | 102.8 | 102.8 | -8.2 | -7.4 % | 0.0 |
| 4 Commodities | 7.2 | 27.2 | 27.2 | 27.2 | 20.0 | 277.8 % | 0.0 |
| 5 Capital Outlay | 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 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 111.0 | 35.3 | 35.3 | 35.3 | -75.7 | -68.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,045.9 | 976.7 | 976.7 | 976.7 | -69.2 | -6.6 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 8 | 4 | 4 | 4 | -4 | -50.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 1 | 1 | 1 | 1 | >999 % | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 111.0 | 35.3 | 35.3 | 35.3 | -75.7 | -68.2 % | 0.0 |
| Other State Funds (Other) | 1,045.9 | 976.7 | 976.7 | 976.7 | -69.2 | -6.6 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 5,644.0 | 4,929.8 | 4,942.6 | 4,942.6 | -701.4 | -12.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 5,219.8 | 4,259.5 | 4,057.8 | 4,057.8 | -1,162.0 | -22.3 % | 0.0 |
| 2 Travel | 46.4 | 18.0 | 18.0 | 18.0 | -28.4 | -61.2 % | 0.0 |
| 3 Services | 255.7 | 606.2 | 820.7 | 820.7 | 565.0 | 221.0 % | 0.0 |
| 4 Commodities | 117.1 | 41.1 | 41.1 | 41.1 | -76.0 | -64.9 % | 0.0 |
| 5 Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 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) | 1,447.7 | 644.3 | 646.0 | 646.0 | -801.7 | -55.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 4,103.7 | 4,262.3 | 4,273.4 | 4,273.4 | 169.7 | 4.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 92.6 | 23.2 | 23.2 | 23.2 | -69.4 | -74.9 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 50 | 37 | 35 | 35 | -15 | -30.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0.0 % | 0 |
| Temporary | 1 | 0 | 0 | 0 | -1 | -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 1,447.7 | 644.3 | 646.0 | 646.0 | -801.7 | -55.4 % | 0.0 |
| Other State Funds (Other) | 4,196.3 | 4,285.5 | 4,296.6 | 4,296.6 | 100.3 | 2.4 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Executive Administration Unallocated Appropriation

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 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 |
| 2 Travel | 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 |
| 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>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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities
Allocation: Banking and Securities

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] | | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|--------|-----|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | | |
| Total | 3,622.2 | 3,670.2 | 3,964.0 | 3,964.0 | 341.8 | 9.4 % | 293.8 | 8.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 2,488.0 | 2,628.6 | 2,794.7 | 2,794.7 | 306.7 | 12.3 % | 166.1 | 6.3 % | 0.0 |
| 2 Travel | 242.1 | 122.5 | 122.5 | 122.5 | -119.6 | -49.4 % | 0.0 | | 0.0 |
| 3 Services | 817.7 | 872.7 | 1,000.4 | 1,000.4 | 182.7 | 22.3 % | 127.7 | 14.6 % | 0.0 |
| 4 Commodities | 46.4 | 46.4 | 46.4 | 46.4 | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 28.0 | 0.0 | 0.0 | 0.0 | -28.0 | -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> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 3,622.2 | 3,670.2 | 3,964.0 | 3,964.0 | 341.8 | 9.4 % | 293.8 | 8.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 24 | 24 | 25 | 25 | 1 | 4.2 % | 1 | 4.2 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 3,622.2 | 3,670.2 | 3,964.0 | 3,964.0 | 341.8 | 9.4 % | 293.8 | 8.0 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] | | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|--------|-----|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | | |
| Total | 11,008.9 | 9,498.7 | 9,468.9 | 9,468.9 | -1,540.0 | -14.0 % | -29.8 | -0.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 6,667.9 | 5,986.2 | 6,006.4 | 6,006.4 | -661.5 | -9.9 % | 20.2 | 0.3 % | 0.0 |
| 2 Travel | 266.4 | 245.2 | 245.2 | 245.2 | -21.2 | -8.0 % | 0.0 | | 0.0 |
| 3 Services | 1,955.2 | 2,107.4 | 2,107.4 | 2,107.4 | 152.2 | 7.8 % | 0.0 | | 0.0 |
| 4 Commodities | 69.0 | 69.0 | 69.0 | 69.0 | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 2,036.4 | 1,076.9 | 1,026.9 | 1,026.9 | -1,009.5 | -49.6 % | -50.0 | -4.6 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,982.3 | 2,008.3 | 2,012.9 | 2,012.9 | 30.6 | 1.5 % | 4.6 | 0.2 % | 0.0 |
| 1003 G/F Match (UGF) | 806.9 | 804.6 | 805.9 | 805.9 | -1.0 | -0.1 % | 1.3 | 0.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 7,015.0 | 5,575.0 | 5,538.1 | 5,538.1 | -1,476.9 | -21.1 % | -36.9 | -0.7 % | 0.0 |
| 1005 GF/Prgm (DGF) | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.1 | 100.1 | 100.1 | 0.1 | 0.1 % | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 897.8 | 723.8 | 725.0 | 725.0 | -172.8 | -19.2 % | 1.2 | 0.2 % | 0.0 |
| 1202 Anat Fnd (DGF) | 0.0 | 80.0 | 80.0 | 80.0 | 80.0 | >999 % | 0.0 | | 0.0 |
| 1216 Boat Rcpts (DGF) | 196.9 | 196.9 | 196.9 | 196.9 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 63 | 51 | 51 | 51 | -12 | -19.0 % | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|----------------------------|-----------------|-----------------|-----------------|------------------|------------------------------|---------|------------------------------|--------|------------------------------|------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | <u>15MgtPIn</u> | <u>18MgtPIn</u> | <u>19GovAmd</u> | <u>HFC Total</u> | <u>15MgtPIn to HFC Total</u> | | <u>18MgtPIn to HFC Total</u> | | <u>19GovAmd to HFC Total</u> | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,821.9 | 6,379.6 | 6,344.0 | 6,344.0 | -1,477.9 | -18.9 % | -35.6 | -0.6 % | 0.0 | |
| Designated General (DGF) | 206.9 | 286.9 | 286.9 | 286.9 | 80.0 | 38.7 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 997.8 | 823.9 | 825.1 | 825.1 | -172.7 | -17.3 % | 1.2 | 0.1 % | 0.0 | |
| Federal Receipts (Fed) | 1,982.3 | 2,008.3 | 2,012.9 | 2,012.9 | 30.6 | 1.5 % | 4.6 | 0.2 % | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|-------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | |
| Total | 3,425.0 | 2,132.2 | 2,132.7 | 2,132.7 | -1,292.3 | -37.7 % | 0.5 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 229.6 | 236.7 | 237.2 | 237.2 | 7.6 | 3.3 % | 0.5 | 0.2 % |
| 2 Travel | 20.4 | 27.5 | 27.5 | 27.5 | 7.1 | 34.8 % | 0.0 | 0.0 |
| 3 Services | 323.3 | 316.3 | 316.3 | 316.3 | -7.0 | -2.2 % | 0.0 | 0.0 |
| 4 Commodities | 46.4 | 46.4 | 46.4 | 46.4 | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 2,797.3 | 1,497.3 | 1,497.3 | 1,497.3 | -1,300.0 | -46.5 % | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,190.6 | 1,894.5 | 1,894.8 | 1,894.8 | -1,295.8 | -40.6 % | 0.3 | 0.0 |
| 1003 G/F Match (UGF) | 191.9 | 195.1 | 195.3 | 195.3 | 3.4 | 1.8 % | 0.2 | 0.1 % |
| 1004 Gen Fund (UGF) | 22.5 | 22.6 | 22.6 | 22.6 | 0.1 | 0.4 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 214.4 | 217.7 | 217.9 | 217.9 | 3.5 | 1.6 % | 0.2 | 0.1 % |
| Other State Funds (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,190.6 | 1,894.5 | 1,894.8 | 1,894.8 | -1,295.8 | -40.6 % | 0.3 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 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 |
| 2 Travel | 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 |
| 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 | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 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> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 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> | | | | | | | |
| Federal Receipts (Fed) | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 600.0 | 600.0 | 600.0 | 600.0 | 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 |
| 2 Travel | 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 |
| 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 | 600.0 | 600.0 | 600.0 | 600.0 | 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> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | 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> | | | | | | | |
| Federal Receipts (Fed) | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 3,600.0 | 3,100.0 | 3,100.0 | 3,100.0 | -500.0 | -13.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 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 |
| 3 Services | 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 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 3,600.0 | 3,100.0 | 3,100.0 | 3,100.0 | -500.0 | -13.9 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1007 I/A Rcpts (Other) | 3,600.0 | 3,100.0 | 3,100.0 | 3,100.0 | -500.0 | -13.9 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 3,600.0 | 3,100.0 | 3,100.0 | 3,100.0 | -500.0 | -13.9 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|--------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | |
| Total | 12,454.8 | 13,896.1 | 13,899.9 | 13,899.9 | 1,445.1 | 11.6 % | 3.8 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 7,171.3 | 8,679.4 | 8,715.8 | 8,715.8 | 1,544.5 | 21.5 % | 36.4 | 0.4 % |
| 2 Travel | 658.7 | 403.3 | 403.3 | 403.3 | -255.4 | -38.8 % | 0.0 | 0.0 |
| 3 Services | 4,377.0 | 4,683.1 | 4,650.5 | 4,650.5 | 273.5 | 6.2 % | -32.6 | -0.7 % |
| 4 Commodities | 110.4 | 122.9 | 122.9 | 122.9 | 12.5 | 11.3 % | 0.0 | 0.0 |
| 5 Capital Outlay | 137.4 | 7.4 | 7.4 | 7.4 | -130.0 | -94.6 % | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 90.0 | 0.0 | 0.0 | 0.0 | -90.0 | -100.0 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 1,953.8 | 1,521.3 | 1,525.1 | 1,525.1 | -428.7 | -21.9 % | 3.8 | 0.2 % |
| 1007 I/A Rcpts (Other) | 254.5 | 336.1 | 336.6 | 336.6 | 82.1 | 32.3 % | 0.5 | 0.1 % |
| 1040 Real Est (DGF) | 288.6 | 290.8 | 291.3 | 291.3 | 2.7 | 0.9 % | 0.5 | 0.2 % |
| 1108 Stat Desig (Other) | 20.0 | 50.0 | 50.0 | 50.0 | 30.0 | 150.0 % | 0.0 | 0.0 |
| 1156 Rcpt Svcs (DGF) | 9,847.9 | 11,697.9 | 11,696.9 | 11,696.9 | 1,849.0 | 18.8 % | -1.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 86 | 93 | 93 | 93 | 7 | 8.1 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 12,090.3 | 13,510.0 | 13,513.3 | 13,513.3 | 1,423.0 | 11.8 % | 3.3 | 0.0 |
| Other State Funds (Other) | 274.5 | 386.1 | 386.6 | 386.6 | 112.1 | 40.8 % | 0.5 | 0.1 % |
| Federal Receipts (Fed) | 90.0 | 0.0 | 0.0 | 0.0 | -90.0 | -100.0 % | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development
Allocation: Economic Development

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 21,589.7 | 1,603.9 | 1,605.1 | 1,605.1 | -19,984.6 | -92.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 2,006.0 | 769.4 | 770.6 | 770.6 | -1,235.4 | -61.6 % | 0.0 |
| 2 Travel | 166.2 | 91.2 | 91.2 | 91.2 | -75.0 | -45.1 % | 0.0 |
| 3 Services | 18,310.2 | 720.1 | 720.1 | 720.1 | -17,590.1 | -96.1 % | 0.0 |
| 4 Commodities | 30.3 | 20.3 | 20.3 | 20.3 | -10.0 | -33.0 % | 0.0 |
| 5 Capital Outlay | 2.9 | 2.9 | 2.9 | 2.9 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 1,074.1 | 0.0 | 0.0 | 0.0 | -1,074.1 | -100.0 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 173.3 | 173.3 | 173.3 | 173.3 | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 18,010.0 | 783.5 | 784.6 | 784.6 | -17,225.4 | -95.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 128.8 | 72.6 | 72.6 | 72.6 | -56.2 | -43.6 % | 0.0 |
| 1061 CIP Rcpts (Other) | 109.6 | 109.6 | 109.6 | 109.6 | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 2,828.4 | 128.4 | 128.4 | 128.4 | -2,700.0 | -95.5 % | 0.0 |
| 1200 VehRntITax (DGF) | 339.6 | 336.5 | 336.6 | 336.6 | -3.0 | -0.9 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 18 | 5 | 5 | 5 | -13 | -72.2 % | 0 |
| Perm Part Time | 1 | 0 | 0 | 0 | -1 | -100.0 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 18,010.0 | 783.5 | 784.6 | 784.6 | -17,225.4 | -95.6 % | 0.0 |
| Designated General (DGF) | 339.6 | 336.5 | 336.6 | 336.6 | -3.0 | -0.9 % | 0.0 |
| Other State Funds (Other) | 3,066.8 | 310.6 | 310.6 | 310.6 | -2,756.2 | -89.9 % | 0.0 |
| Federal Receipts (Fed) | 173.3 | 173.3 | 173.3 | 173.3 | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 18MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | 2018 |
| Total | 5,360.7 | 5,312.8 | 5,259.1 | 5,259.1 | -101.6 | -1.9 % | -53.7 | -1.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,728.6 | 3,690.2 | 3,677.8 | 3,677.8 | -50.8 | -1.4 % | -12.4 | -0.3 % | 0.0 | |
| 2 Travel | 93.1 | 83.6 | 83.0 | 83.0 | -10.1 | -10.8 % | -0.6 | -0.7 % | 0.0 | |
| 3 Services | 1,473.2 | 1,473.2 | 1,433.0 | 1,433.0 | -40.2 | -2.7 % | -40.2 | -2.7 % | 0.0 | |
| 4 Commodities | 51.5 | 51.5 | 51.1 | 51.1 | -0.4 | -0.8 % | -0.4 | -0.8 % | 0.0 | |
| 5 Capital Outlay | 14.3 | 14.3 | 14.2 | 14.2 | -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 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 29.6 | 29.6 | 0.0 | 0.0 | -29.6 | -100.0 % | -29.6 | -100.0 % | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 4,332.2 | 4,287.0 | 4,299.4 | 4,299.4 | -32.8 | -0.8 % | 12.4 | 0.3 % | 0.0 | |
| 1070 FishEn RLF (DGF) | 613.7 | 608.1 | 609.5 | 609.5 | -4.2 | -0.7 % | 1.4 | 0.2 % | 0.0 | |
| 1074 Bulk Fuel (DGF) | 54.4 | 55.3 | 55.3 | 55.3 | 0.9 | 1.7 % | 0.0 | | 0.0 | |
| 1164 Rural Dev (DGF) | 58.3 | 57.7 | 57.9 | 57.9 | -0.4 | -0.7 % | 0.2 | 0.3 % | 0.0 | |
| 1170 SBED RLF (DGF) | 56.1 | 55.4 | 55.6 | 55.6 | -0.5 | -0.9 % | 0.2 | 0.4 % | 0.0 | |
| 1209 Capstone (DGF) | 131.6 | 133.6 | 133.6 | 133.6 | 2.0 | 1.5 % | 0.0 | | 0.0 | |
| 1223 CharterRLF (DGF) | 18.9 | 19.2 | 19.2 | 19.2 | 0.3 | 1.6 % | 0.0 | | 0.0 | |
| 1224 MariculRLF (DGF) | 18.9 | 19.2 | 19.2 | 19.2 | 0.3 | 1.6 % | 0.0 | | 0.0 | |
| 1225 CQuota RLF (DGF) | 37.7 | 38.3 | 0.0 | 0.0 | -37.7 | -100.0 % | -38.3 | -100.0 % | 0.0 | |
| 1227 Micro RLF (DGF) | 9.3 | 9.4 | 9.4 | 9.4 | 0.1 | 1.1 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 39 | 38 | 38 | 38 | -1 | -2.6 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|---------------------------|-----------------|-----------------|-----------------|------------------|------------------------------|----------|------------------------------|----------|------------------------------|------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | <u>15MgtPIn</u> | <u>18MgtPIn</u> | <u>19GovAmd</u> | <u>HFC Total</u> | <u>15MgtPIn to HFC Total</u> | | <u>18MgtPIn to HFC Total</u> | | <u>19GovAmd to HFC Total</u> | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 5,331.1 | 5,283.2 | 5,259.1 | 5,259.1 | -72.0 | -1.4 % | -24.1 | -0.5 % | 0.0 | |
| Other State Funds (Other) | 29.6 | 29.6 | 0.0 | 0.0 | -29.6 | -100.0 % | -29.6 | -100.0 % | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|-----|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | |
| Total | 0.0 | 90,000.0 | 0.0 | 0.0 | 0.0 | -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 |
| 2 Travel | 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 |
| 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 | 90,000.0 | 0.0 | 0.0 | 0.0 | -90,000.0 | -100.0 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1248 ACHI Fund (DGF) | 0.0 | 90,000.0 | 0.0 | 0.0 | 0.0 | -90,000.0 | -100.0 % | 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> | | | | | | | | |
| Designated General (DGF) | 0.0 | 90,000.0 | 0.0 | 0.0 | 0.0 | -90,000.0 | -100.0 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 7,648.3 | 8,037.2 | 7,462.5 | 7,462.5 | -185.8 | -2.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 5,285.1 | 5,230.5 | 5,074.2 | 5,074.2 | -210.9 | -4.0 % | 0.0 |
| 2 Travel | 175.5 | 229.9 | 200.6 | 200.6 | 25.1 | 14.3 % | 0.0 |
| 3 Services | 2,093.2 | 2,482.3 | 2,093.2 | 2,093.2 | 0.0 | -15.7 % | 0.0 |
| 4 Commodities | 59.2 | 59.2 | 59.2 | 59.2 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 35.3 | 35.3 | 35.3 | 35.3 | 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> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 590.0 | 0.3 | 0.3 | 0.3 | >999 % | 0.0 |
| 1061 CIP Rcpts (Other) | 360.6 | 259.2 | 259.2 | 259.2 | -101.4 | -28.1 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 40.0 | 40.0 | 40.0 | 40.0 | >999 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 7,287.7 | 7,148.0 | 7,163.0 | 7,163.0 | -124.7 | -1.7 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 51 | 46 | 46 | 46 | -5 | -9.8 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 3 | 0 | 0 | 0 | -3 | -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 7,287.7 | 7,148.0 | 7,163.0 | 7,163.0 | -124.7 | -1.7 % | 0.0 |
| Other State Funds (Other) | 360.6 | 299.2 | 299.2 | 299.2 | -61.4 | -17.0 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 590.0 | 0.3 | 0.3 | 0.3 | >999 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office

Allocation: Alcohol and Marijuana Control Office

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] | | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|---------|-----|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | | |
| Total | 1,752.1 | 3,808.3 | 3,817.1 | 3,817.1 | 2,065.0 | 117.9 % | 8.8 | 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,161.5 | 2,145.0 | 2,153.8 | 2,153.8 | 992.3 | 85.4 % | 8.8 | 0.4 % | 0.0 |
| 2 Travel | 85.9 | 183.7 | 183.7 | 183.7 | 97.8 | 113.9 % | 0.0 | | 0.0 |
| 3 Services | 480.1 | 1,320.5 | 1,320.5 | 1,320.5 | 840.4 | 175.0 % | 0.0 | | 0.0 |
| 4 Commodities | 24.6 | 159.1 | 159.1 | 159.1 | 134.5 | 546.7 % | 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) | 0.0 | 1,052.5 | 532.8 | 532.8 | 532.8 | >999 % | -519.7 | -49.4 % | 0.0 |
| 1005 GF/Prgm (DGF) | 1,728.4 | 2,732.1 | 3,260.6 | 3,260.6 | 1,532.2 | 88.6 % | 528.5 | 19.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 23.7 | 23.7 | 23.7 | 23.7 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 21 | 21 | 21 | 8 | 61.5 % | 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) | 0.0 | 1,052.5 | 532.8 | 532.8 | 532.8 | >999 % | -519.7 | -49.4 % | 0.0 |
| Designated General (DGF) | 1,728.4 | 2,732.1 | 3,260.6 | 3,260.6 | 1,532.2 | 88.6 % | 528.5 | 19.3 % | 0.0 |
| Other State Funds (Other) | 23.7 | 23.7 | 23.7 | 23.7 | 0.0 | | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska LNG Participation**

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | [4] - [3] | | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|-----------------------|------|--|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | 2018 | |
| Total | 2,999.4 | 0.0 | 0.0 | 0.0 | -2,999.4 | -100.0 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,476.0 | 0.0 | 0.0 | 0.0 | -1,476.0 | -100.0 % | 0.0 | | 0.0 | |
| 2 Travel | 964.0 | 0.0 | 0.0 | 0.0 | -964.0 | -100.0 % | 0.0 | | 0.0 | |
| 3 Services | 329.4 | 0.0 | 0.0 | 0.0 | -329.4 | -100.0 % | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 230.0 | 0.0 | 0.0 | 0.0 | -230.0 | -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> | | | | | | | | | | |
| 1235 AGDC-LNG (Other) | 2,999.4 | 0.0 | 0.0 | 0.0 | -2,999.4 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 0 | 0 | -6 | -100.0 % | 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) | 2,999.4 | 0.0 | 0.0 | 0.0 | -2,999.4 | -100.0 % | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 10,445.1 | 10,386.0 | 10,386.0 | 10,386.0 | -59.1 | -0.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 5,995.1 | 6,095.8 | 6,095.8 | 6,095.8 | 100.7 | 1.7 % | 0.0 |
| 2 Travel | 400.0 | 235.2 | 235.2 | 235.2 | -164.8 | -41.2 % | 0.0 |
| 3 Services | 1,850.0 | 3,805.0 | 3,805.0 | 3,805.0 | 1,955.0 | 105.7 % | 0.0 |
| 4 Commodities | 1,200.0 | 250.0 | 250.0 | 250.0 | -950.0 | -79.2 % | 0.0 |
| 5 Capital Outlay | 1,000.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | -100.0 % | 0.0 |
| 7 Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1229 AGDC-ISP (Other) | 10,445.1 | 6,231.6 | 0.0 | 0.0 | -10,445.1 | -100.0 % | -6,231.6 |
| 1235 AGDC-LNG (Other) | 0.0 | 4,154.4 | 10,386.0 | 10,386.0 | 10,386.0 | >999 % | 6,231.6 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 32 | 25 | 25 | 25 | -7 | -21.9 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 1 | 1 | 1 | 1 | >999 % | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 10,445.1 | 10,386.0 | 10,386.0 | 10,386.0 | -59.1 | -0.6 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 1,067.1 | 980.7 | 980.7 | 980.7 | -86.4 | -8.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 2 Travel | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | | 0.0 |
| 3 Services | 1,024.1 | 937.7 | 937.7 | 937.7 | -86.4 | -8.4 % | 0.0 |
| 4 Commodities | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | | 0.0 |
| 5 Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1107 AEA Rcpts (Other) | 1,067.1 | 980.7 | 980.7 | 980.7 | -86.4 | -8.1 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 1,067.1 | 980.7 | 980.7 | 980.7 | -86.4 | -8.1 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] | | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|--------|-----|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | | |
| Total | 6,277.8 | 5,945.5 | 6,695.5 | 6,695.5 | 417.7 | 6.7 % | 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 |
| 2 Travel | 135.3 | 132.0 | 132.0 | 132.0 | -3.3 | -2.4 % | 0.0 | | 0.0 |
| 3 Services | 5,984.5 | 5,655.5 | 6,405.5 | 6,405.5 | 421.0 | 7.0 % | 750.0 | 13.3 % | 0.0 |
| 4 Commodities | 48.0 | 48.0 | 48.0 | 48.0 | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 230.0 | 752.0 | 1,502.0 | 1,502.0 | 1,272.0 | 553.0 % | 750.0 | 99.7 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,224.1 | 874.5 | 874.5 | 874.5 | -349.6 | -28.6 % | 0.0 | | 0.0 |
| 1005 GF/Prgm (DGF) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 123.9 | 123.9 | 123.9 | 123.9 | >999 % | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 3,576.9 | 2,567.8 | 2,567.8 | 2,567.8 | -1,009.1 | -28.2 % | 0.0 | | 0.0 |
| 1062 Power Proj (DGF) | 996.8 | 995.5 | 995.5 | 995.5 | -1.3 | -0.1 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | | 0.0 | | 0.0 |
| 1169 PCE Endow (DGF) | 0.0 | 381.8 | 381.8 | 381.8 | 381.8 | >999 % | 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 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|----------------------------|-----------------|-----------------|-----------------|------------------|------------------------------|---------|------------------------------|--------|------------------------------|------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | <u>15MgtPIn</u> | <u>18MgtPIn</u> | <u>19GovAmd</u> | <u>HFC Total</u> | <u>15MgtPIn to HFC Total</u> | | <u>18MgtPIn to HFC Total</u> | | <u>19GovAmd to HFC Total</u> | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,224.1 | 874.5 | 874.5 | 874.5 | -349.6 | -28.6 % | 0.0 | | | 0.0 |
| Designated General (DGF) | 1,096.8 | 1,477.3 | 1,477.3 | 1,477.3 | 380.5 | 34.7 % | 0.0 | | | 0.0 |
| Other State Funds (Other) | 3,726.9 | 2,841.7 | 2,841.7 | 2,841.7 | -885.2 | -23.8 % | 0.0 | | | 0.0 |
| Federal Receipts (Fed) | 230.0 | 752.0 | 1,502.0 | 1,502.0 | 1,272.0 | 553.0 % | 750.0 | 99.7 % | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 576.7 | 0.0 | 0.0 | 0.0 | -576.7 | -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 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 |
| 3 Services | 576.7 | 0.0 | 0.0 | 0.0 | -576.7 | -100.0 % | 0.0 |
| 4 Commodities | 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 |
| 7 Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 406.7 | 0.0 | 0.0 | 0.0 | -406.7 | -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 170.0 | 0.0 | 0.0 | 0.0 | -170.0 | -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 406.7 | 0.0 | 0.0 | 0.0 | -406.7 | -100.0 % | 0.0 |
| Other State Funds (Other) | 170.0 | 0.0 | 0.0 | 0.0 | -170.0 | -100.0 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] | | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|---------|-----|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | | |
| Total | 41,355.0 | 37,855.0 | 32,355.0 | 32,355.0 | -9,000.0 | -21.8 % | -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 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 3 Services | 355.0 | 355.0 | 355.0 | 355.0 | 0.0 | | 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 | 41,000.0 | 37,500.0 | 32,000.0 | 32,000.0 | -9,000.0 | -22.0 % | -5,500.0 | -14.7 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1169 PCE Endow (DGF) | 41,355.0 | 37,855.0 | 32,355.0 | 32,355.0 | -9,000.0 | -21.8 % | -5,500.0 | -14.5 % | 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> | | | | | | | | | |
| Designated General (DGF) | 41,355.0 | 37,855.0 | 32,355.0 | 32,355.0 | -9,000.0 | -21.8 % | -5,500.0 | -14.5 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 9,148.3 | 2,000.0 | 2,000.0 | 2,000.0 | -7,148.3 | -78.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 2 Travel | 48.5 | 0.0 | 0.0 | 0.0 | -48.5 | -100.0 % | 0.0 |
| 3 Services | 9,087.6 | 2,000.0 | 2,000.0 | 2,000.0 | -7,087.6 | -78.0 % | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 5 Capital Outlay | 12.2 | 0.0 | 0.0 | 0.0 | -12.2 | -100.0 % | 0.0 |
| 7 Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 451.7 | 0.0 | 0.0 | 0.0 | -451.7 | -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,985.7 | 0.0 | 0.0 | 0.0 | -2,985.7 | -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 50.0 | 0.0 | 0.0 | 0.0 | -50.0 | -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 3,388.9 | 0.0 | 0.0 | 0.0 | -3,388.9 | -100.0 % | 0.0 |
| 1062 Power Proj (DGF) | 56.4 | 0.0 | 0.0 | 0.0 | -56.4 | -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 60.6 | 0.0 | 0.0 | 0.0 | -60.6 | -100.0 % | 0.0 |
| 1210 Ren Energy (DGF) | 2,155.0 | 2,000.0 | 2,000.0 | 2,000.0 | -155.0 | -7.2 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|----------------------------|-----------------|-----------------|-----------------|------------------|------------------------------|----------|------------------------------|------|------------------------------|------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | <u>15MgtPIn</u> | <u>18MgtPIn</u> | <u>19GovAmd</u> | <u>HFC Total</u> | <u>15MgtPIn to HFC Total</u> | | <u>18MgtPIn to HFC Total</u> | | <u>19GovAmd to HFC Total</u> | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,985.7 | 0.0 | 0.0 | 0.0 | -2,985.7 | -100.0 % | 0.0 | | 0.0 | |
| Designated General (DGF) | 2,211.4 | 2,000.0 | 2,000.0 | 2,000.0 | -211.4 | -9.6 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 3,499.5 | 0.0 | 0.0 | 0.0 | -3,499.5 | -100.0 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 451.7 | 0.0 | 0.0 | 0.0 | -451.7 | -100.0 % | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2019 House 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

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] | | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|---------|-----|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | | |
| Total | 17,159.9 | 16,494.0 | 15,290.5 | 15,290.5 | -1,869.4 | -10.9 % | -1,203.5 | -7.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 13,797.3 | 12,524.6 | 11,982.6 | 11,982.6 | -1,814.7 | -13.2 % | -542.0 | -4.3 % | 0.0 |
| 2 Travel | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | | 0.0 | | 0.0 |
| 3 Services | 3,138.2 | 3,715.0 | 3,053.5 | 3,053.5 | -84.7 | -2.7 % | -661.5 | -17.8 % | 0.0 |
| 4 Commodities | 58.9 | 68.9 | 68.9 | 68.9 | 10.0 | 17.0 % | 0.0 | | 0.0 |
| 5 Capital Outlay | 15.5 | 35.5 | 35.5 | 35.5 | 20.0 | 129.0 % | 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> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 9,628.7 | 7,717.2 | 6,513.7 | 6,513.7 | -3,115.0 | -32.4 % | -1,203.5 | -15.6 % | 0.0 |
| 1061 CIP Rcpts (Other) | 274.9 | 436.5 | 436.5 | 436.5 | 161.6 | 58.8 % | 0.0 | | 0.0 |
| 1102 AIDEA Rcpt (Other) | 7,256.3 | 8,340.3 | 8,340.3 | 8,340.3 | 1,084.0 | 14.9 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 106 | 86 | 82 | 82 | -24 | -22.6 % | -4 | -4.7 % | 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) | 17,159.9 | 16,494.0 | 15,290.5 | 15,290.5 | -1,869.4 | -10.9 % | -1,203.5 | -7.3 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House 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

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|--------|-----------------------|------|-----------------------|------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 28.6 % | 18MgtPIn to HFC Total | 0.0 | 19GovAmd to HFC Total | 0.0 |
| Total | 262.0 | 337.0 | 337.0 | 337.0 | 75.0 | 28.6 % | 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 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 262.0 | 337.0 | 337.0 | 337.0 | 75.0 | 28.6 % | 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> | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 262.0 | 337.0 | 337.0 | 337.0 | 75.0 | 28.6 % | 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) | 262.0 | 337.0 | 337.0 | 337.0 | 75.0 | 28.6 % | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] | | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|----------|-----|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | | |
| Total | 26,710.1 | 21,569.9 | 20,569.9 | 20,569.9 | -6,140.2 | -23.0 % | -1,000.0 | -4.6 % | 0.0 |
| Objects of Expenditure | | | | | | | | | |
| 1 Personal Services | 2,457.4 | 2,620.6 | 2,620.6 | 2,620.6 | 163.2 | 6.6 % | 0.0 | | 0.0 |
| 2 Travel | 390.3 | 368.3 | 368.3 | 368.3 | -22.0 | -5.6 % | 0.0 | | 0.0 |
| 3 Services | 23,673.9 | 18,392.5 | 17,392.5 | 17,392.5 | -6,281.4 | -26.5 % | -1,000.0 | -5.4 % | 0.0 |
| 4 Commodities | 180.0 | 180.0 | 180.0 | 180.0 | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 8.5 | 8.5 | 8.5 | 8.5 | 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 |
| Funding Sources | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,500.0 | 4,500.0 | 4,500.0 | 4,500.0 | 0.0 | | 0.0 | | 0.0 |
| 1003 G/F Match (UGF) | 4,500.0 | 1,000.0 | 0.0 | 0.0 | -4,500.0 | -100.0 % | -1,000.0 | -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,883.6 | 0.0 | 0.0 | 0.0 | -2,883.6 | -100.0 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 14,826.5 | 16,069.9 | 16,069.9 | 16,069.9 | 1,243.4 | 8.4 % | 0.0 | | 0.0 |
| Positions | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 20 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 7,383.6 | 1,000.0 | 0.0 | 0.0 | -7,383.6 | -100.0 % | -1,000.0 | -100.0 % | 0.0 |
| Other State Funds (Other) | 14,826.5 | 16,069.9 | 16,069.9 | 16,069.9 | 1,243.4 | 8.4 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 4,500.0 | 4,500.0 | 4,500.0 | 4,500.0 | 0.0 | | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] | | |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|-------|-----|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | | |
| Total | 9,680.8 | 9,098.5 | 9,115.2 | 9,115.2 | -565.6 | -5.8 % | 16.7 | 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 6,847.0 | 6,508.4 | 6,525.1 | 6,525.1 | -321.9 | -4.7 % | 16.7 | 0.3 % | 0.0 |
| 2 Travel | 51.5 | 34.6 | 34.6 | 34.6 | -16.9 | -32.8 % | 0.0 | | 0.0 |
| 3 Services | 2,621.4 | 2,394.6 | 2,394.6 | 2,394.6 | -226.8 | -8.7 % | 0.0 | | 0.0 |
| 4 Commodities | 156.9 | 156.9 | 156.9 | 156.9 | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 4.0 | 4.0 | 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 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 250.0 | 0.0 | 0.0 | 0.0 | -250.0 | -100.0 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 50.0 | 0.0 | 0.0 | 0.0 | -50.0 | -100.0 % | 0.0 | | 0.0 |
| 1141 RCA Rcpts (DGF) | 9,104.5 | 8,958.5 | 8,975.2 | 8,975.2 | -129.3 | -1.4 % | 16.7 | 0.2 % | 0.0 |
| 1212 Stimulus09 (Fed) | 136.3 | 0.0 | 0.0 | 0.0 | -136.3 | -100.0 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 58 | 53 | 53 | 53 | -5 | -8.6 % | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 4 | 3 | 3 | 3 | -1 | -25.0 % | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 250.0 | 0.0 | 0.0 | 0.0 | -250.0 | -100.0 % | 0.0 | | 0.0 |
| Designated General (DGF) | 9,104.5 | 8,958.5 | 8,975.2 | 8,975.2 | -129.3 | -1.4 % | 16.7 | 0.2 % | 0.0 |
| Other State Funds (Other) | 190.0 | 140.0 | 140.0 | 140.0 | -50.0 | -26.3 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 136.3 | 0.0 | 0.0 | 0.0 | -136.3 | -100.0 % | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent

Allocation: DCCED State Facilities Rent

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | [4] - [2] | [4] - [3] |
|-------------------------------|----------|----------|----------|-----------|-----------------------|-----------------------|-----------------------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |
| Total | 1,359.4 | 1,359.4 | 1,359.4 | 1,359.4 | 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 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 1,359.4 | 1,359.4 | 1,359.4 | 1,359.4 | 0.0 | 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 | 599.2 | 599.2 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 760.2 | 760.2 | 760.2 | 760.2 | 0.0 | 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 | 599.2 | 599.2 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 760.2 | 760.2 | 760.2 | 760.2 | 0.0 | 0.0 | 0.0 |

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).