

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,012.0	1,012.0	1,012.0	1,012.0	0.0	1,012.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	824.5	824.5	824.5	824.5	0.0	824.5	0.0	0.0	0.0
2 Travel	57.5	57.5	57.5	57.5	0.0	57.5	0.0	0.0	0.0
3 Services	102.8	102.8	102.8	102.8	0.0	102.8	0.0	0.0	0.0
4 Commodities	27.2	27.2	27.2	27.2	0.0	27.2	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)	35.3	35.3	35.3	35.3	0.0	35.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	976.7	976.7	976.7	976.7	0.0	976.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	0.0	35.3	0.0	0.0	0.0
Other State Funds (Other)	976.7	976.7	976.7	976.7	0.0	976.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,929.8	4,942.6	4,942.6	4,942.6	0.0	4,942.6	12.8	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,259.5	4,057.8	4,057.8	4,057.8	0.0	4,057.8	-201.7	-4.7 %	0.0	
2 Travel	18.0	18.0	18.0	18.0	0.0	18.0	0.0	0.0	0.0	
3 Services	606.2	820.7	820.7	820.7	0.0	820.7	214.5	35.4 %	0.0	
4 Commodities	41.1	41.1	41.1	41.1	0.0	41.1	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	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	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)	644.3	646.0	646.0	646.0	0.0	646.0	1.7	0.3 %	0.0	
1007 I/A Rcpts (Other)	4,262.3	4,273.4	4,273.4	4,273.4	0.0	4,273.4	11.1	0.3 %	0.0	
1061 CIP Rcpts (Other)	23.2	23.2	23.2	23.2	0.0	23.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	35	35	35	0	35	-2	-5.4 %	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)	644.3	646.0	646.0	646.0	0.0	646.0	1.7	0.3 %	0.0	
Other State Funds (Other)	4,285.5	4,296.6	4,296.6	4,296.6	0.0	4,296.6	11.1	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	3,670.2	3,964.0	3,964.0	3,964.0	0.0	3,964.0	293.8	8.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,628.6	2,794.7	2,794.7	2,794.7	0.0	2,794.7	166.1	6.3 %	0.0	
2 Travel	122.5	122.5	122.5	122.5	0.0	122.5	0.0	0.0	0.0	
3 Services	872.7	1,000.4	1,000.4	1,000.4	0.0	1,000.4	127.7	14.6 %	0.0	
4 Commodities	46.4	46.4	46.4	46.4	0.0	46.4	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)	3,670.2	3,964.0	3,964.0	3,964.0	0.0	3,964.0	293.8	8.0 %	0.0	
<u>Positions</u>										
Perm Full Time	24	25	25	25	0	25	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)	3,670.2	3,964.0	3,964.0	3,964.0	0.0	3,964.0	293.8	8.0 %	0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	9,498.7	9,468.9	9,468.9	9,468.9	0.0	9,468.9	-29.8	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	5,986.2	6,006.4	6,006.4	6,006.4	0.0	6,006.4	20.2	0.3 %	0.0		0.0	
2 Travel	245.2	245.2	245.2	245.2	0.0	245.2	0.0		0.0		0.0	
3 Services	2,107.4	2,107.4	2,107.4	2,107.4	0.0	2,107.4	0.0		0.0		0.0	
4 Commodities	69.0	69.0	69.0	69.0	0.0	69.0	0.0		0.0		0.0	
5 Capital Outlay	14.0	14.0	14.0	14.0	0.0	14.0	0.0		0.0		0.0	
7 Grants, Benefits	1,076.9	1,026.9	1,026.9	1,026.9	0.0	1,026.9	-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)	2,008.3	2,012.9	2,012.9	2,012.9	0.0	2,012.9	4.6	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	804.6	805.9	805.9	805.9	0.0	805.9	1.3	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	5,575.0	5,538.1	5,538.1	5,538.1	0.0	5,538.1	-36.9	-0.7 %	0.0		0.0	
1005 GF/Prm (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	100.1	100.1	100.1	100.1	0.0	100.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	723.8	725.0	725.0	725.0	0.0	725.0	1.2	0.2 %	0.0		0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0	80.0	0.0		0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0	196.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	51	51	51	51	0	51	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)	6,379.6	6,344.0	6,344.0	6,344.0	0.0	6,344.0	-35.6	-0.6 %	0.0		0.0	
Designated General (DGF)	286.9	286.9	286.9	286.9	0.0	286.9	0.0		0.0		0.0	
Other State Funds (Other)	823.9	825.1	825.1	825.1	0.0	825.1	1.2	0.1 %	0.0		0.0	
Federal Receipts (Fed)	2,008.3	2,012.9	2,012.9	2,012.9	0.0	2,012.9	4.6	0.2 %	0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]

2018-04-10 15:23:05

Legislative Finance Division

Page: 4

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,132.2	2,132.7	2,132.7	2,132.7	0.0	2,132.7	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	236.7	237.2	237.2	237.2	0.0	237.2	0.5	0.2 %	0.0
2 Travel	27.5	27.5	27.5	27.5	0.0	27.5	0.0		0.0
3 Services	316.3	316.3	316.3	316.3	0.0	316.3	0.0		0.0
4 Commodities	46.4	46.4	46.4	46.4	0.0	46.4	0.0		0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	1,497.3	0.0	1,497.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,894.5	1,894.8	1,894.8	1,894.8	0.0	1,894.8	0.3		0.0
1003 G/F Match (UGF)	195.1	195.3	195.3	195.3	0.0	195.3	0.2	0.1 %	0.0
1004 Gen Fund (UGF)	22.6	22.6	22.6	22.6	0.0	22.6	0.0		0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	217.7	217.9	217.9	217.9	0.0	217.9	0.2	0.1 %	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0
Federal Receipts (Fed)	1,894.5	1,894.8	1,894.8	1,894.8	0.0	1,894.8	0.3		0.0

Computed Column Definitions: [6]=[4]+[5]

2018-04-10 15:23:05

Legislative Finance Division

Page: 5

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,428.2	10,428.2	10,428.2	10,428.2	0.0	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	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	10,428.2	10,428.2	10,428.2	10,428.2	0.0	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	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	10,428.2	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>									
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	600.0	600.0	600.0	600.0	0.0	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	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	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	0.0	600.0	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)	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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>									
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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>									
Other State Funds (Other)	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	13,896.1	13,899.9	13,899.9	13,899.9	0.0	13,899.9	3.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,679.4	8,715.8	8,715.8	8,715.8	0.0	8,715.8	36.4	0.4 %	0.0
2 Travel	403.3	403.3	403.3	403.3	0.0	403.3	0.0	0.0	0.0
3 Services	4,683.1	4,650.5	4,650.5	4,650.5	0.0	4,650.5	-32.6	-0.7 %	0.0
4 Commodities	122.9	122.9	122.9	122.9	0.0	122.9	0.0	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	7.4	0.0	7.4	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)	1,521.3	1,525.1	1,525.1	1,525.1	0.0	1,525.1	3.8	0.2 %	0.0
1007 I/A Rcpts (Other)	336.1	336.6	336.6	336.6	0.0	336.6	0.5	0.1 %	0.0
1040 Real Est (DGF)	290.8	291.3	291.3	291.3	0.0	291.3	0.5	0.2 %	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	11,697.9	11,696.9	11,696.9	11,696.9	0.0	11,696.9	-1.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	93	93	93	93	0	93	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)	13,510.0	13,513.3	13,513.3	13,513.3	0.0	13,513.3	3.3	0.0	0.0
Other State Funds (Other)	386.1	386.6	386.6	386.6	0.0	386.6	0.5	0.1 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,603.9	1,605.1	1,605.1	1,605.1	0.0	1,605.1	1.2 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	769.4	770.6	770.6	770.6	0.0	770.6	1.2 0.2 %	0.0	0.0
2 Travel	91.2	91.2	91.2	91.2	0.0	91.2	0.0	0.0	0.0
3 Services	720.1	720.1	720.1	720.1	0.0	720.1	0.0	0.0	0.0
4 Commodities	20.3	20.3	20.3	20.3	0.0	20.3	0.0	0.0	0.0
5 Capital Outlay	2.9	2.9	2.9	2.9	0.0	2.9	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)	173.3	173.3	173.3	173.3	0.0	173.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	783.5	784.6	784.6	784.6	0.0	784.6	1.1 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	72.6	72.6	72.6	72.6	0.0	72.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	109.6	0.0	0.0	0.0
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	0.0	128.4	0.0	0.0	0.0
1200 VehRntlTax (DGF)	336.5	336.6	336.6	336.6	0.0	336.6	0.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	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)	783.5	784.6	784.6	784.6	0.0	784.6	1.1 0.1 %	0.0	0.0
Designated General (DGF)	336.5	336.6	336.6	336.6	0.0	336.6	0.1	0.0	0.0
Other State Funds (Other)	310.6	310.6	310.6	310.6	0.0	310.6	0.0	0.0	0.0
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	0.0	173.3	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	5,312.8	5,259.1	5,259.1	5,259.1	0.0	5,259.1	-53.7	-1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,690.2	3,677.8	3,677.8	3,677.8	0.0	3,677.8	-12.4	-0.3 %	0.0	
2 Travel	83.6	83.0	83.0	83.0	0.0	83.0	-0.6	-0.7 %	0.0	
3 Services	1,473.2	1,433.0	1,433.0	1,433.0	0.0	1,433.0	-40.2	-2.7 %	0.0	
4 Commodities	51.5	51.1	51.1	51.1	0.0	51.1	-0.4	-0.8 %	0.0	
5 Capital Outlay	14.3	14.2	14.2	14.2	0.0	14.2	-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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	29.6	0.0	0.0	0.0	0.0	0.0	-29.6	-100.0 %	0.0	
1036 Cm Fish Ln (DGF)	4,287.0	4,299.4	4,299.4	4,299.4	0.0	4,299.4	12.4	0.3 %	0.0	
1070 FishEn RLF (DGF)	608.1	609.5	609.5	609.5	0.0	609.5	1.4	0.2 %	0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	0.0	55.3	0.0		0.0	
1164 Rural Dev (DGF)	57.7	57.9	57.9	57.9	0.0	57.9	0.2	0.3 %	0.0	
1170 SBED RLF (DGF)	55.4	55.6	55.6	55.6	0.0	55.6	0.2	0.4 %	0.0	
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	0.0	133.6	0.0		0.0	
1223 CharterRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0	
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0	
1225 CQuota RLF (DGF)	38.3	0.0	0.0	0.0	0.0	0.0	-38.3	-100.0 %	0.0	
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	0.0	9.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	38	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
<u>Funding Summary</u>									
Designated General (DGF)	5,283.2	5,259.1	5,259.1	5,259.1	0.0	5,259.1	-24.1 -0.5 %	0.0	0.0
Other State Funds (Other)	29.6	0.0	0.0	0.0	0.0	0.0	-29.6 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	90,000.0	0.0	0.0	0.0	0.0	0.0	-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	90,000.0	0.0	0.0	0.0	0.0	0.0	-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)	90,000.0	0.0	0.0	0.0	0.0	0.0	-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)	90,000.0	0.0	0.0	0.0	0.0	0.0	-90,000.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	8,037.2	7,462.5	7,462.5	7,462.5	0.0	7,462.5	-574.7	-7.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,230.5	5,074.2	5,074.2	5,074.2	0.0	5,074.2	-156.3	-3.0 %	0.0	
2 Travel	229.9	200.6	200.6	200.6	0.0	200.6	-29.3	-12.7 %	0.0	
3 Services	2,482.3	2,093.2	2,093.2	2,093.2	0.0	2,093.2	-389.1	-15.7 %	0.0	
4 Commodities	59.2	59.2	59.2	59.2	0.0	59.2	0.0		0.0	
5 Capital Outlay	35.3	35.3	35.3	35.3	0.0	35.3	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	590.0	0.3	0.3	0.3	0.0	0.3	-589.7	-99.9 %	0.0	
1061 CIP Rcpts (Other)	259.2	259.2	259.2	259.2	0.0	259.2	0.0		0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	
1156 Rcpt Svcs (DGF)	7,148.0	7,163.0	7,163.0	7,163.0	0.0	7,163.0	15.0	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	46	0	46	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	7,148.0	7,163.0	7,163.0	7,163.0	0.0	7,163.0	15.0	0.2 %	0.0	
Other State Funds (Other)	299.2	299.2	299.2	299.2	0.0	299.2	0.0		0.0	
Federal Receipts (Fed)	590.0	0.3	0.3	0.3	0.0	0.3	-589.7	-99.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	3,808.3	3,817.1	3,817.1	3,817.1	0.0	3,817.1	8.8	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,145.0	2,153.8	2,153.8	2,153.8	0.0	2,153.8	8.8	0.4 %	0.0	
2 Travel	183.7	183.7	183.7	183.7	0.0	183.7	0.0	0.0	0.0	
3 Services	1,320.5	1,320.5	1,320.5	1,320.5	0.0	1,320.5	0.0	0.0	0.0	
4 Commodities	159.1	159.1	159.1	159.1	0.0	159.1	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)	1,052.5	532.8	532.8	532.8	0.0	532.8	-519.7	-49.4 %	0.0	
1005 GF/Prgm (DGF)	2,732.1	3,260.6	3,260.6	3,260.6	0.0	3,260.6	528.5	19.3 %	0.0	
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	0.0	23.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	21	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)	1,052.5	532.8	532.8	532.8	0.0	532.8	-519.7	-49.4 %	0.0	
Designated General (DGF)	2,732.1	3,260.6	3,260.6	3,260.6	0.0	3,260.6	528.5	19.3 %	0.0	
Other State Funds (Other)	23.7	23.7	23.7	23.7	0.0	23.7	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,386.0	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,095.8	6,095.8	6,095.8	6,095.8	0.0	6,095.8	0.0	0.0	0.0
2 Travel	235.2	235.2	235.2	235.2	0.0	235.2	0.0	0.0	0.0
3 Services	3,805.0	3,805.0	3,805.0	3,805.0	0.0	3,805.0	0.0	0.0	0.0
4 Commodities	250.0	250.0	250.0	250.0	0.0	250.0	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>									
1229 AGDC-ISP (Other)	6,231.6	0.0	0.0	0.0	0.0	0.0	-6,231.6 -100.0 %	0.0	0.0
1235 AGDC-LNG (Other)	4,154.4	10,386.0	10,386.0	10,386.0	0.0	10,386.0	6,231.6 150.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	10,386.0	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	980.7	980.7	980.7	980.7	0.0	980.7	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	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0
3 Services	937.7	937.7	937.7	937.7	0.0	937.7	0.0	0.0	0.0
4 Commodities	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	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	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)	980.7	980.7	980.7	980.7	0.0	980.7	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)	980.7	980.7	980.7	980.7	0.0	980.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,945.5	6,695.5	6,695.5	6,695.5	0.0	6,695.5	750.0 12.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	132.0	132.0	132.0	132.0	0.0	132.0		0.0	0.0
3 Services	5,655.5	6,405.5	6,405.5	6,405.5	0.0	6,405.5	750.0 13.3 %	0.0	0.0
4 Commodities	48.0	48.0	48.0	48.0	0.0	48.0		0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0		0.0	0.0
7 Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	752.0	1,502.0	1,502.0	1,502.0	0.0	1,502.0	750.0 99.7 %	0.0	0.0
1004 Gen Fund (UGF)	874.5	874.5	874.5	874.5	0.0	874.5	0.0	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	123.9	123.9	123.9	123.9	0.0	123.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,567.8	2,567.8	2,567.8	2,567.8	0.0	2,567.8	0.0	0.0	0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0	995.5	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	381.8	381.8	381.8	381.8	0.0	381.8	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>									
Unrestricted General (UGF)	874.5	874.5	874.5	874.5	0.0	874.5	0.0	0.0	0.0
Designated General (DGF)	1,477.3	1,477.3	1,477.3	1,477.3	0.0	1,477.3	0.0	0.0	0.0
Other State Funds (Other)	2,841.7	2,841.7	2,841.7	2,841.7	0.0	2,841.7	0.0	0.0	0.0
Federal Receipts (Fed)	752.0	1,502.0	1,502.0	1,502.0	0.0	1,502.0	750.0 99.7 %	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

2018-04-10 15:23:05

Legislative Finance Division

Page: 18

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	37,855.0	32,355.0	32,355.0	32,355.0	0.0	32,355.0	-5,500.0 -14.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	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	355.0	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	37,500.0	32,000.0	32,000.0	32,000.0	0.0	32,000.0	-5,500.0 -14.7 %	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>									
1169 PCE Endow (DGF)	37,855.0	32,355.0	32,355.0	32,355.0	0.0	32,355.0	-5,500.0 -14.5 %	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)	37,855.0	32,355.0	32,355.0	32,355.0	0.0	32,355.0	-5,500.0 -14.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	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	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	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	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>									
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	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>									
Designated General (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	16,494.0	15,290.5	15,290.5	15,290.5	0.0	15,290.5	-1,203.5	-7.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,524.6	11,982.6	11,982.6	11,982.6	0.0	11,982.6	-542.0	-4.3 %	0.0	
2 Travel	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0	
3 Services	3,715.0	3,053.5	3,053.5	3,053.5	0.0	3,053.5	-661.5	-17.8 %	0.0	
4 Commodities	68.9	68.9	68.9	68.9	0.0	68.9	0.0		0.0	
5 Capital Outlay	35.5	35.5	35.5	35.5	0.0	35.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	7,717.2	6,513.7	6,513.7	6,513.7	0.0	6,513.7	-1,203.5	-15.6 %	0.0	
1061 CIP Rcpts (Other)	436.5	436.5	436.5	436.5	0.0	436.5	0.0		0.0	
1102 AIDEA Rcpt (Other)	8,340.3	8,340.3	8,340.3	8,340.3	0.0	8,340.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	86	82	82	82	0	82	-4	-4.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	16,494.0	15,290.5	15,290.5	15,290.5	0.0	15,290.5	-1,203.5	-7.3 %	0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	337.0	337.0	337.0	337.0	0.0	337.0	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	337.0	337.0	337.0	337.0	0.0	337.0	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	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)	337.0	337.0	337.0	337.0	0.0	337.0	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>									
Other State Funds (Other)	337.0	337.0	337.0	337.0	0.0	337.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	21,569.9	20,569.9	20,569.9	20,569.9	0.0	20,569.9	-1,000.0	-4.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,620.6	2,620.6	2,620.6	2,620.6	0.0	2,620.6	0.0	0.0	0.0
2 Travel	368.3	368.3	368.3	368.3	0.0	368.3	0.0	0.0	0.0
3 Services	18,392.5	17,392.5	17,392.5	17,392.5	0.0	17,392.5	-1,000.0	-5.4 %	0.0
4 Commodities	180.0	180.0	180.0	180.0	0.0	180.0	0.0	0.0	0.0
5 Capital Outlay	8.5	8.5	8.5	8.5	0.0	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	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)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0
1108 Stat Desig (Other)	16,069.9	16,069.9	16,069.9	16,069.9	0.0	16,069.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0	20	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)	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0
Other State Funds (Other)	16,069.9	16,069.9	16,069.9	16,069.9	0.0	16,069.9	0.0	0.0	0.0
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	9,098.5	9,115.2	9,115.2	9,115.2	0.0	9,115.2	16.7	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,508.4	6,525.1	6,525.1	6,525.1	0.0	6,525.1	16.7	0.3 %	0.0	
2 Travel	34.6	34.6	34.6	34.6	0.0	34.6	0.0	0.0	0.0	
3 Services	2,394.6	2,394.6	2,394.6	2,394.6	0.0	2,394.6	0.0	0.0	0.0	
4 Commodities	156.9	156.9	156.9	156.9	0.0	156.9	0.0	0.0	0.0	
5 Capital Outlay	4.0	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	8,958.5	8,975.2	8,975.2	8,975.2	0.0	8,975.2	16.7	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	53	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	0	3	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	8,958.5	8,975.2	8,975.2	8,975.2	0.0	8,975.2	16.7	0.2 %	0.0	
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,359.4	1,359.4	1,359.4	1,359.4	0.0	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	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	1,359.4	1,359.4	1,359.4	1,359.4	0.0	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	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	0.0	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	760.2	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)	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	0.0	760.2	0.0	0.0	0.0

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.