

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	974.5	1,012.0	1,012.0	1,012.0	37.5	3.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	863.7	824.5	824.5	824.5	-39.2	-4.5 %	0.0	0.0
2 Travel	62.8	57.5	57.5	57.5	-5.3	-8.4 %	0.0	0.0
3 Services	36.5	102.8	102.8	102.8	66.3	181.6 %	0.0	0.0
4 Commodities	11.5	27.2	27.2	27.2	15.7	136.5 %	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)	35.3	35.3	35.3	35.3	0.0		0.0	0.0
1007 I/A Rcpts (Other)	939.2	976.7	976.7	976.7	37.5	4.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	0.0		0.0	0.0
Other State Funds (Other)	939.2	976.7	976.7	976.7	37.5	4.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	4,619.0	4,980.5	5,085.0	5,088.3	469.3	10.2 %	107.8	2.2 %	3.3	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,662.9	3,672.1	3,776.6	3,776.6	113.7	3.1 %	104.5	2.8 %	0.0	
2 Travel	9.0	18.0	18.0	18.0	9.0	100.0 %	0.0		0.0	
3 Services	843.4	1,244.3	1,244.3	1,247.6	404.2	47.9 %	3.3	0.3 %	3.3	0.3 %
4 Commodities	103.7	41.1	41.1	41.1	-62.6	-60.4 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	644.3	647.6	661.3	664.6	20.3	3.2 %	17.0	2.6 %	3.3	0.5 %
1007 I/A Rcpts (Other)	3,971.6	4,309.7	4,400.5	4,400.5	428.9	10.8 %	90.8	2.1 %	0.0	
1061 CIP Rcpts (Other)	3.1	23.2	23.2	23.2	20.1	648.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	37	31	31	31	-6	-16.2 %	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)	644.3	647.6	661.3	664.6	20.3	3.2 %	17.0	2.6 %	3.3	0.5 %
Other State Funds (Other)	3,974.7	4,332.9	4,423.7	4,423.7	449.0	11.3 %	90.8	2.1 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	3,500.3	3,993.3	4,078.7	4,198.7	698.4	20.0 %	205.4	5.1 %	120.0	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,417.7	2,824.0	2,909.4	3,009.2	591.5	24.5 %	185.2	6.6 %	99.8	3.4 %
2 Travel	105.9	122.5	122.5	122.5	16.6	15.7 %	0.0		0.0	
3 Services	923.2	1,000.4	1,000.4	1,016.6	93.4	10.1 %	16.2	1.6 %	16.2	1.6 %
4 Commodities	53.5	46.4	46.4	50.4	-3.1	-5.8 %	4.0	8.6 %	4.0	8.6 %
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>										
1005 GF/Prgm (DGF)	3,500.3	3,993.3	4,078.7	4,078.7	578.4	16.5 %	85.4	2.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	120.0	120.0	>999 %	120.0	>999 %	120.0	>999 %
<u>Positions</u>										
Perm Full Time	25	25	25	26	1	4.0 %	1	4.0 %	1	4.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	3,500.3	3,993.3	4,078.7	4,078.7	578.4	16.5 %	85.4	2.1 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	120.0	120.0	>999 %	120.0	>999 %	120.0	>999 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	8,231.3	9,846.6	10,024.6	9,983.4	1,752.1	21.3 %	136.8	1.4 %	-41.2	-0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,564.4	6,404.3	6,582.3	6,582.3	1,017.9	18.3 %	178.0	2.8 %	0.0	
2 Travel	236.1	245.2	245.2	245.2	9.1	3.9 %	0.0		0.0	
3 Services	1,250.4	1,726.9	1,726.9	1,726.9	476.5	38.1 %	0.0		0.0	
4 Commodities	94.4	69.0	69.0	69.0	-25.4	-26.9 %	0.0		0.0	
5 Capital Outlay	0.3	14.0	14.0	14.0	13.7	>999 %	0.0		0.0	
7 Grants, Benefits	1,085.7	1,387.2	1,387.2	1,346.0	260.3	24.0 %	-41.2	-3.0 %	-41.2	-3.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,626.5	2,022.4	2,068.2	2,068.2	441.7	27.2 %	45.8	2.3 %	0.0	
1003 GF/Match (UGF)	523.7	809.1	822.8	822.8	299.1	57.1 %	13.7	1.7 %	0.0	
1004 Gen Fund (UGF)	5,497.0	5,593.6	5,703.8	5,703.8	206.8	3.8 %	110.2	2.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	35.5	100.1	100.1	100.1	64.6	182.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	271.7	734.2	742.5	742.5	470.8	173.3 %	8.3	1.1 %	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	30.0	-50.0	-62.5 %	-50.0	-62.5 %	-50.0	-62.5 %
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
1221 Legal Serv (DGF)	0.0	300.3	300.3	309.1	309.1	>999 %	8.8	2.9 %	8.8	2.9 %
<u>Positions</u>										
Perm Full Time	51	54	54	54	3	5.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,020.7	6,402.7	6,526.6	6,526.6	505.9	8.4 %	123.9	1.9 %	0.0	
Designated General (DGF)	276.9	587.2	587.2	546.0	269.1	97.2 %	-41.2	-7.0 %	-41.2	-7.0 %
Other State Funds (Other)	307.2	834.3	842.6	842.6	535.4	174.3 %	8.3	1.0 %	0.0	
Federal Receipts (Fed)	1,626.5	2,022.4	2,068.2	2,068.2	441.7	27.2 %	45.8	2.3 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,251.2	2,132.7	2,140.1	2,140.1	888.9    71.0 %	7.4    0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	251.5	318.1	324.5	324.5	73.0    29.0 %	6.4    2.0 %	0.0
2 Travel	34.1	27.5	27.5	27.5	-6.6   -19.4 %	0.0	0.0
3 Services	133.6	235.4	236.4	236.4	102.8   76.9 %	1.0    0.4 %	0.0
4 Commodities	13.1	46.4	46.4	46.4	33.3   254.2 %	0.0	0.0
5 Capital Outlay	0.3	8.0	8.0	8.0	7.7   >999 %	0.0	0.0
7 Grants, Benefits	818.6	1,497.3	1,497.3	1,497.3	678.7   82.9 %	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)	1,070.8	1,894.8	1,899.2	1,899.2	828.4   77.4 %	4.4    0.2 %	0.0
1003 GF/Match (UGF)	178.8	195.3	198.2	198.2	19.4    10.9 %	2.9    1.5 %	0.0
1004 Gen Fund (UGF)	1.6	22.6	22.7	22.7	21.1   >999 %	0.1    0.4 %	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0   >999 %	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)	180.4	217.9	220.9	220.9	40.5   22.5 %	3.0    1.4 %	0.0
Other State Funds (Other)	0.0	20.0	20.0	20.0	20.0   >999 %	0.0	0.0
Federal Receipts (Fed)	1,070.8	1,894.8	1,899.2	1,899.2	828.4   77.4 %	4.4    0.2 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	10,876.7	10,428.2	10,428.2	10,428.2	-448.5	-4.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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	10,876.7	10,428.2	10,428.2	10,428.2	-448.5	-4.1 %	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)	10,876.7	10,428.2	10,428.2	10,428.2	-448.5	-4.1 %	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)	10,876.7	10,428.2	10,428.2	10,428.2	-448.5	-4.1 %	0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	9,383.5	600.0	600.0	600.0	-8,783.5 -93.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	9,383.5	600.0	600.0	600.0	-8,783.5 -93.6 %	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)	9,383.5	600.0	600.0	600.0	-8,783.5 -93.6 %	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>							
Federal Receipts (Fed)	9,383.5	600.0	600.0	600.0	-8,783.5 -93.6 %	0.0	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,212.1	3,100.0	3,100.0	3,100.0	887.9	40.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	2,212.1	3,100.0	3,100.0	3,100.0	887.9	40.1 %	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)	2,212.1	3,100.0	3,100.0	3,100.0	887.9	40.1 %	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)	2,212.1	3,100.0	3,100.0	3,100.0	887.9	40.1 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing  
Allocation: Corporations, Business and Professional Licensing**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	12,953.9	14,561.4	14,718.1	14,718.1	1,764.2	13.6 %	156.7	1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,962.3	9,192.0	9,443.9	9,443.9	1,481.6	18.6 %	251.9	2.7 %	0.0	
2 Travel	291.8	410.8	415.4	415.4	123.6	42.4 %	4.6	1.1 %	0.0	
3 Services	4,275.9	4,784.8	4,727.5	4,727.5	451.6	10.6 %	-57.3	-1.2 %	0.0	
4 Commodities	207.5	166.4	123.9	123.9	-83.6	-40.3 %	-42.5	-25.5 %	0.0	
5 Capital Outlay	216.4	7.4	7.4	7.4	-209.0	-96.6 %	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>										
1005 GF/Prgm (DGF)	1,613.3	1,533.3	1,551.5	1,551.5	-61.8	-3.8 %	18.2	1.2 %	0.0	
1007 I/A Rcpts (Other)	416.4	336.6	341.8	341.8	-74.6	-17.9 %	5.2	1.5 %	0.0	
1040 Real Est (DGF)	126.3	291.3	295.3	295.3	169.0	133.8 %	4.0	1.4 %	0.0	
1061 CIP Rcpts (Other)	149.7	0.0	0.0	0.0	-149.7	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	34.7	50.0	50.0	50.0	15.3	44.1 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	10,613.5	12,350.2	12,479.5	12,479.5	1,866.0	17.6 %	129.3	1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	93	97	97	97	4	4.3 %	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)	12,353.1	14,174.8	14,326.3	14,326.3	1,973.2	16.0 %	151.5	1.1 %	0.0	
Other State Funds (Other)	600.8	386.6	391.8	391.8	-209.0	-34.8 %	5.2	1.3 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,202.6	1,606.6	1,618.3	1,618.3	415.7    34.6 %	11.7    0.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	729.5	772.1	783.8	783.8	54.3    7.4 %	11.7    1.5 %	0.0
2 Travel	38.6	91.2	91.2	91.2	52.6    136.3 %	0.0	0.0
3 Services	409.1	720.1	720.1	720.1	311.0    76.0 %	0.0	0.0
4 Commodities	16.7	20.3	20.3	20.3	3.6    21.6 %	0.0	0.0
5 Capital Outlay	1.2	2.9	2.9	2.9	1.7    141.7 %	0.0	0.0
7 Grants, Benefits	7.5	0.0	0.0	0.0	-7.5    -100.0 %	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)	9.0	173.3	173.3	173.3	164.3    >999 %	0.0	0.0
1004 Gen Fund (UGF)	775.1	786.1	796.7	796.7	21.6    2.8 %	10.6    1.3 %	0.0
1007 I/A Rcpts (Other)	70.5	72.6	72.6	72.6	2.1    3.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6    >999 %	0.0	0.0
1108 Stat Desig (Other)	116.5	128.4	128.4	128.4	11.9    10.2 %	0.0	0.0
1200 VehRntITax (DGF)	231.5	336.6	337.7	337.7	106.2    45.9 %	1.1    0.3 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	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)	775.1	786.1	796.7	796.7	21.6    2.8 %	10.6    1.3 %	0.0
Designated General (DGF)	231.5	336.6	337.7	337.7	106.2    45.9 %	1.1    0.3 %	0.0
Other State Funds (Other)	187.0	310.6	310.6	310.6	123.6    66.1 %	0.0	0.0
Federal Receipts (Fed)	9.0	173.3	173.3	173.3	164.3    >999 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,246.8	5,327.1	5,421.5	5,421.5	1,174.7	27.7 %	94.4	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,299.0	3,739.4	3,840.2	3,840.2	541.2	16.4 %	100.8	2.7 %	0.0	
2 Travel	25.4	83.0	83.0	83.0	57.6	226.8 %	0.0		0.0	
3 Services	826.7	1,439.4	1,433.0	1,433.0	606.3	73.3 %	-6.4	-0.4 %	0.0	
4 Commodities	94.5	51.1	51.1	51.1	-43.4	-45.9 %	0.0		0.0	
5 Capital Outlay	1.2	14.2	14.2	14.2	13.0	>999 %	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>										
1036 Cm Fish Ln (DGF)	3,497.8	4,349.9	4,433.3	4,433.3	935.5	26.7 %	83.4	1.9 %	0.0	
1070 FishEn RLF (DGF)	482.7	616.6	627.9	627.9	145.2	30.1 %	11.3	1.8 %	0.0	
1074 Bulk Fuel (DGF)	42.9	55.9	56.8	56.8	13.9	32.4 %	0.9	1.6 %	0.0	
1164 Rural Dev (DGF)	40.7	58.6	59.7	59.7	19.0	46.7 %	1.1	1.9 %	0.0	
1170 SBED RLF (DGF)	39.2	56.2	57.2	57.2	18.0	45.9 %	1.0	1.8 %	0.0	
1209 Capstone (DGF)	105.5	135.2	137.5	137.5	32.0	30.3 %	2.3	1.7 %	0.0	
1223 CharterRLF (DGF)	15.3	19.4	19.7	19.7	4.4	28.8 %	0.3	1.5 %	0.0	
1224 MariculRLF (DGF)	15.3	25.8	19.7	19.7	4.4	28.8 %	-6.1	-23.6 %	0.0	
1227 Micro RLF (DGF)	7.4	9.5	9.7	9.7	2.3	31.1 %	0.2	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	4,246.8	5,327.1	5,421.5	5,421.5	1,174.7	27.7 %	94.4	1.8 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	49,138.7	32,346.3	0.0	0.0	-49,138.7 -100.0 %	-32,346.3 -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	49,138.7	32,346.3	0.0	0.0	-49,138.7 -100.0 %	-32,346.3 -100.0 %	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)	26,138.7	0.0	0.0	0.0	-26,138.7 -100.0 %	0.0	0.0
1248 ACHI Fund (DGF)	23,000.0	32,346.3	0.0	0.0	-23,000.0 -100.0 %	-32,346.3 -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)	23,000.0	32,346.3	0.0	0.0	-23,000.0 -100.0 %	-32,346.3 -100.0 %	0.0
Federal Receipts (Fed)	26,138.7	0.0	0.0	0.0	-26,138.7 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

**Appropriation: Insurance Operations  
Allocation: Insurance Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	6,982.3	8,056.9	7,669.0	7,946.0	963.7	13.8 %	-110.9	-1.4 %	277.0	3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,717.3	5,286.8	5,280.7	5,280.7	563.4	11.9 %	-6.1	-0.1 %	0.0	
2 Travel	162.6	229.0	200.6	200.6	38.0	23.4 %	-28.4	-12.4 %	0.0	
3 Services	2,004.9	2,446.6	2,093.2	2,370.2	365.3	18.2 %	-76.4	-3.1 %	277.0	13.2 %
4 Commodities	97.5	59.2	59.2	59.2	-38.3	-39.3 %	0.0		0.0	
5 Capital Outlay	0.0	35.3	35.3	35.3	35.3	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71.3	518.1	0.7	277.7	206.4	289.5 %	-240.4	-46.4 %	277.0	>999 %
1061 CIP Rcpts (Other)	53.1	259.2	259.3	259.3	206.2	388.3 %	0.1		0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	6,817.9	7,239.6	7,369.0	7,369.0	551.1	8.1 %	129.4	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	47	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)	6,817.9	7,239.6	7,369.0	7,369.0	551.1	8.1 %	129.4	1.8 %	0.0	
Other State Funds (Other)	93.1	299.2	299.3	299.3	206.2	221.5 %	0.1		0.0	
Federal Receipts (Fed)	71.3	518.1	0.7	277.7	206.4	289.5 %	-240.4	-46.4 %	277.0	>999 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office  
Allocation: Alcohol and Marijuana Control Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,103.4	3,840.5	2,328.9	4,240.3	1,136.9 36.6 %	399.8 10.4 %	1,911.4 82.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,851.5	2,220.6	1,672.9	2,450.4	598.9 32.3 %	229.8 10.3 %	777.5 46.5 %
2 Travel	97.4	183.7	110.7	183.7	86.3 88.6 %	0.0	73.0 65.9 %
3 Services	1,071.8	1,320.5	564.1	1,455.5	383.7 35.8 %	135.0 10.2 %	891.4 158.0 %
4 Commodities	56.8	115.7	-18.8	150.7	93.9 165.3 %	35.0 30.3 %	169.5 -901.6 %
5 Capital Outlay	25.9	0.0	0.0	0.0	-25.9 -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>							
1004 Gen Fund (UGF)	1,047.9	538.3	27.0	13.7	-1,034.2 -98.7 %	-524.6 -97.5 %	-13.3 -49.3 %
1005 GF/Prgm (DGF)	2,055.5	3,278.5	2,278.2	4,202.9	2,147.4 104.5 %	924.4 28.2 %	1,924.7 84.5 %
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	21	22	22	23	2 9.5 %	1 4.5 %	1 4.5 %
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)	1,047.9	538.3	27.0	13.7	-1,034.2 -98.7 %	-524.6 -97.5 %	-13.3 -49.3 %
Designated General (DGF)	2,055.5	3,278.5	2,278.2	4,202.9	2,147.4 104.5 %	924.4 28.2 %	1,924.7 84.5 %
Other State Funds (Other)	0.0	23.7	23.7	23.7	23.7 >999 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	9,083.2	10,386.0	10,386.0	10,386.0	1,302.8	14.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,020.7	6,235.8	6,235.8	6,235.8	1,215.1	24.2 %	0.0	0.0
2 Travel	500.7	235.2	235.2	235.2	-265.5	-53.0 %	0.0	0.0
3 Services	3,276.5	3,665.0	3,665.0	3,665.0	388.5	11.9 %	0.0	0.0
4 Commodities	257.0	250.0	250.0	250.0	-7.0	-2.7 %	0.0	0.0
5 Capital Outlay	28.3	0.0	0.0	0.0	-28.3	-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>								
1229 AGDC-ISP (Other)	5,449.9	0.0	0.0	0.0	-5,449.9	-100.0 %	0.0	0.0
1235 AGDC-LNG (Other)	3,633.3	10,386.0	10,386.0	10,386.0	6,752.7	185.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	25	25	25	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	9,083.2	10,386.0	10,386.0	10,386.0	1,302.8	14.3 %	0.0	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	395.5	980.7	980.7	980.7	585.2 148.0 %	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	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
3 Services	394.5	937.7	937.7	937.7	543.2 137.7 %	0.0	0.0
4 Commodities	0.7	8.0	8.0	8.0	7.3 >999 %	0.0	0.0
5 Capital Outlay	0.3	5.0	5.0	5.0	4.7 >999 %	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>							
1107 AEA Rcpts (Other)	395.5	980.7	980.7	980.7	585.2 148.0 %	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>							
Other State Funds (Other)	395.5	980.7	980.7	980.7	585.2 148.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,523.3	6,695.5	6,695.5	6,695.5	3,172.2 90.0 %	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	52.8	132.0	132.0	132.0	79.2 150.0 %	0.0	0.0
3 Services	3,429.3	6,405.5	6,405.5	6,405.5	2,976.2 86.8 %	0.0	0.0
4 Commodities	14.7	48.0	48.0	48.0	33.3 226.5 %	0.0	0.0
5 Capital Outlay	26.5	10.0	10.0	10.0	-16.5 -62.3 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	516.2	1,502.0	1,502.0	1,502.0	985.8 191.0 %	0.0	0.0
1004 Gen Fund (UGF)	874.5	874.5	874.5	874.5	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0 >999 %	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)	1,375.9	2,567.8	2,567.8	2,567.8	1,191.9 86.6 %	0.0	0.0
1062 Power Proj (DGF)	554.2	995.5	995.5	995.5	441.3 79.6 %	0.0	0.0
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
1169 PCE Endow (DGF)	202.5	381.8	381.8	381.8	179.3 88.5 %	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

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	874.5	874.5	874.5	874.5	0.0	0.0	0.0
Designated General (DGF)	756.7	1,477.3	1,477.3	1,477.3	720.6	95.2 %	0.0
Other State Funds (Other)	1,375.9	2,841.7	2,841.7	2,841.7	1,465.8	106.5 %	0.0
Federal Receipts (Fed)	516.2	1,502.0	1,502.0	1,502.0	985.8	191.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Power Cost Equalization**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	26,550.8	32,355.0	32,355.0	32,355.0	5,804.2	21.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	1.5	0.0	0.0	0.0	-1.5	-100.0 %	0.0	0.0
3 Services	353.4	355.0	355.0	355.0	1.6	0.5 %	0.0	0.0
4 Commodities	0.1	0.0	0.0	0.0	-0.1	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	26,195.8	32,000.0	32,000.0	32,000.0	5,804.2	22.2 %	0.0	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)	26,550.8	32,355.0	32,355.0	32,355.0	5,804.2	21.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	26,550.8	32,355.0	32,355.0	32,355.0	5,804.2	21.9 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,744.2	2,000.0	2,000.0	2,000.0	255.8    14.7 %	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	8.8	0.0	0.0	0.0	-8.8   -100.0 %	0.0	0.0
3 Services	1,731.3	2,000.0	2,000.0	2,000.0	268.7    15.5 %	0.0	0.0
4 Commodities	3.4	0.0	0.0	0.0	-3.4   -100.0 %	0.0	0.0
5 Capital Outlay	0.7	0.0	0.0	0.0	-0.7   -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>							
1061 CIP Rcpts (Other)	858.1	0.0	0.0	0.0	-858.1   -100.0 %	0.0	0.0
1210 Ren Energy (DGF)	886.1	2,000.0	2,000.0	2,000.0	1,113.9   125.7 %	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>							
Designated General (DGF)	886.1	2,000.0	2,000.0	2,000.0	1,113.9   125.7 %	0.0	0.0
Other State Funds (Other)	858.1	0.0	0.0	0.0	-858.1   -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development and Export Authority**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	11,380.0	15,290.5	15,290.5	15,290.5	3,910.5 34.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	10,198.7	11,982.6	11,982.6	11,982.6	1,783.9 17.5 %	0.0	0.0
2 Travel	77.1	150.0	150.0	150.0	72.9 94.6 %	0.0	0.0
3 Services	1,034.0	3,053.5	3,053.5	3,053.5	2,019.5 195.3 %	0.0	0.0
4 Commodities	30.2	68.9	68.9	68.9	38.7 128.1 %	0.0	0.0
5 Capital Outlay	40.0	35.5	35.5	35.5	-4.5 -11.3 %	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)	5,365.8	6,513.7	6,513.7	6,513.7	1,147.9 21.4 %	0.0	0.0
1061 CIP Rcpts (Other)	737.8	436.5	436.5	436.5	-301.3 -40.8 %	0.0	0.0
1102 AIDEA Rcpt (Other)	5,276.4	8,340.3	8,340.3	8,340.3	3,063.9 58.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	86	82	82	82	-4 -4.7 %	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)	11,380.0	15,290.5	15,290.5	15,290.5	3,910.5 34.4 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	334.9	337.0	337.0	337.0	2.1    0.6 %	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	334.9	337.0	337.0	337.0	2.1    0.6 %	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)	334.9	337.0	337.0	337.0	2.1    0.6 %	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)	334.9	337.0	337.0	337.0	2.1    0.6 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

**Appropriation: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	16,050.9	20,569.9	20,569.9	24,319.9	8,269.0 51.5 %	3,750.0 18.2 %	3,750.0 18.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,306.6	2,536.6	2,536.6	2,536.6	230.0 10.0 %	0.0	0.0
2 Travel	419.1	368.3	368.3	368.3	-50.8 -12.1 %	0.0	0.0
3 Services	13,075.2	17,476.5	17,476.5	21,226.5	8,151.3 62.3 %	3,750.0 21.5 %	3,750.0 21.5 %
4 Commodities	250.0	180.0	180.0	180.0	-70.0 -28.0 %	0.0	0.0
5 Capital Outlay	0.0	8.5	8.5	8.5	8.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,209.5	4,500.0	4,500.0	4,500.0	290.5 6.9 %	0.0	0.0
1003 GF/Match (UGF)	1,000.0	0.0	0.0	3,750.0	2,750.0 275.0 %	3,750.0 >999 %	3,750.0 >999 %
1108 Stat Desig (Other)	10,841.4	16,069.9	16,069.9	16,069.9	5,228.5 48.2 %	0.0	0.0
<u>Positions</u>							
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
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,000.0	0.0	0.0	3,750.0	2,750.0 275.0 %	3,750.0 >999 %	3,750.0 >999 %
Other State Funds (Other)	10,841.4	16,069.9	16,069.9	16,069.9	5,228.5 48.2 %	0.0	0.0
Federal Receipts (Fed)	4,209.5	4,500.0	4,500.0	4,500.0	290.5 6.9 %	0.0	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

**Appropriation: Regulatory Commission of Alaska  
Allocation: Regulatory Commission of Alaska**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>7,770.5</b>	<b>9,183.2</b>	<b>9,311.1</b>	<b>9,311.1</b>	<b>1,540.6 19.8 %</b>	<b>127.9 1.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	5,948.4	6,593.1	6,721.0	6,721.0	772.6 13.0 %	127.9 1.9 %	0.0
2 Travel	43.3	34.6	34.6	34.6	-8.7 -20.1 %	0.0	0.0
3 Services	1,609.0	2,394.6	2,394.6	2,394.6	785.6 48.8 %	0.0	0.0
4 Commodities	169.8	156.9	156.9	156.9	-12.9 -7.6 %	0.0	0.0
5 Capital Outlay	0.0	4.0	4.0	4.0	4.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	113.2	140.0	140.0	140.0	26.8 23.7 %	0.0	0.0
1141 RCA Rcpts (DGF)	7,657.3	9,043.2	9,171.1	9,171.1	1,513.8 19.8 %	127.9 1.4 %	0.0
<u>Positions</u>							
Perm Full Time	53	53	53	53	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	7,657.3	9,043.2	9,171.1	9,171.1	1,513.8 19.8 %	127.9 1.4 %	0.0
Other State Funds (Other)	113.2	140.0	140.0	140.0	26.8 23.7 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent  
Allocation: DCCED State Facilities Rent**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,296.2	1,359.4	1,359.4	1,359.4	63.2	4.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,296.2	1,359.4	1,359.4	1,359.4	63.2	4.9 %	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)	697.0	760.2	760.2	760.2	63.2	9.1 %	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)	697.0	760.2	760.2	760.2	63.2	9.1 %	0.0	0.0

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.