

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

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	1,012.0	0.0	1,012.0	1,012.0	1,012.0	0.0	0.0	1,012.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	824.5	0.0	824.5	824.5	824.5	0.0	0.0	824.5	0.0
2 Travel	57.5	0.0	57.5	57.5	57.5	0.0	0.0	57.5	0.0
3 Services	102.8	0.0	102.8	102.8	102.8	0.0	0.0	102.8	0.0
4 Commodities	27.2	0.0	27.2	27.2	27.2	0.0	0.0	27.2	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	0.0	35.3	35.3	35.3	0.0	0.0	35.3	0.0
1007 I/A Rcpts (Other)	976.7	0.0	976.7	976.7	976.7	0.0	0.0	976.7	0.0
<u>Positions</u>									
Perm Full Time	4	0	4	4	4	0	0	4	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	0	0	1	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	35.3	0.0	35.3	35.3	35.3	0.0	0.0	35.3	0.0
Other State Funds (Other)	976.7	0.0	976.7	976.7	976.7	0.0	0.0	976.7	0.0

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

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
<b>Total</b>	4,929.8	0.0	4,929.8	5,003.6	5,003.6	0.0	0.0	5,003.6	73.8	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,259.5	0.0	4,259.5	4,118.8	4,118.8	0.0	0.0	4,118.8	-140.7	-3.3 %
2 Travel	18.0	0.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	
3 Services	606.2	0.0	606.2	820.7	820.7	0.0	0.0	820.7	214.5	35.4 %
4 Commodities	41.1	0.0	41.1	41.1	41.1	0.0	0.0	41.1	0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	644.3	653.9	653.9	0.0	0.0	653.9	9.6	1.5 %
1007 I/A Rcpts (Other)	4,262.3	0.0	4,262.3	4,326.5	4,326.5	0.0	0.0	4,326.5	64.2	1.5 %
1061 CIP Rcpts (Other)	23.2	0.0	23.2	23.2	23.2	0.0	0.0	23.2	0.0	
<u>Positions</u>										
Perm Full Time	37	0	37	35	35	0	0	35	-2	-5.4 %
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	0.0	644.3	653.9	653.9	0.0	0.0	653.9	9.6	1.5 %
Other State Funds (Other)	4,285.5	0.0	4,285.5	4,349.7	4,349.7	0.0	0.0	4,349.7	64.2	1.5 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
<b>Total</b>	3,670.2	30.0	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	293.1	7.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,628.6	15.0	2,643.6	2,824.0	2,824.0	0.0	0.0	2,824.0	180.4	6.8 %
2 Travel	122.5	0.0	122.5	122.5	122.5	0.0	0.0	122.5	0.0	
3 Services	872.7	15.0	887.7	1,000.4	1,000.4	0.0	0.0	1,000.4	112.7	12.7 %
4 Commodities	46.4	0.0	46.4	46.4	46.4	0.0	0.0	46.4	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	30.0	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	293.1	7.9 %
<u>Positions</u>										
Perm Full Time	24	1	25	25	25	0	0	25	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	30.0	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	293.1	7.9 %

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

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	9,498.7	0.0	9,498.7	9,546.3	9,546.3	300.3	0.0	9,846.6	347.9	3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,986.2	0.0	5,986.2	6,083.8	6,083.8	0.0	0.0	6,083.8	97.6	1.6 %
2 Travel	245.2	0.0	245.2	245.2	245.2	0.0	0.0	245.2	0.0	
3 Services	2,107.4	0.0	2,107.4	2,107.4	2,107.4	0.0	0.0	2,107.4	0.0	
4 Commodities	69.0	0.0	69.0	69.0	69.0	0.0	0.0	69.0	0.0	
5 Capital Outlay	14.0	0.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	
7 Grants, Benefits	1,076.9	0.0	1,076.9	1,026.9	1,026.9	300.3	0.0	1,327.2	250.3	23.2 %
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	0.0	2,008.3	2,022.4	2,022.4	0.0	0.0	2,022.4	14.1	0.7 %
1003 G/F Match (UGF)	804.6	0.0	804.6	809.1	809.1	0.0	0.0	809.1	4.5	0.6 %
1004 Gen Fund (UGF)	5,575.0	0.0	5,575.0	5,593.6	5,593.6	0.0	0.0	5,593.6	18.6	0.3 %
1005 GF/Prgm (DGF)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
1007 I/A Rcpts (Other)	100.1	0.0	100.1	100.1	100.1	0.0	0.0	100.1	0.0	
1061 CIP Rcpts (Other)	723.8	0.0	723.8	734.2	734.2	0.0	0.0	734.2	10.4	1.4 %
1202 Anat Fnd (DGF)	80.0	0.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	
1216 Boat Rcpts (DGF)	196.9	0.0	196.9	196.9	196.9	0.0	0.0	196.9	0.0	
1221 Legal Serv (DGF)	0.0	0.0	0.0	0.0	0.0	300.3	0.0	300.3	300.3	>999 %
<u>Positions</u>										
Perm Full Time	51	0	51	51	51	0	0	51	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

**Numbers and Language**

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

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,379.6	0.0	6,379.6	6,402.7	6,402.7	0.0	0.0	6,402.7	23.1	0.4 %
Designated General (DGF)	286.9	0.0	286.9	286.9	286.9	300.3	0.0	587.2	300.3	104.7 %
Other State Funds (Other)	823.9	0.0	823.9	834.3	834.3	0.0	0.0	834.3	10.4	1.3 %
Federal Receipts (Fed)	2,008.3	0.0	2,008.3	2,022.4	2,022.4	0.0	0.0	2,022.4	14.1	0.7 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	2,132.2	0.0	2,132.2	2,132.7	2,132.7	0.0	0.0	2,132.7	0.5	
<u>Objects of Expenditure</u>										
1 Personal Services	236.7	0.0	236.7	237.2	237.2	0.0	0.0	237.2	0.5	0.2 %
2 Travel	27.5	0.0	27.5	27.5	27.5	0.0	0.0	27.5	0.0	
3 Services	316.3	0.0	316.3	316.3	316.3	0.0	0.0	316.3	0.0	
4 Commodities	46.4	0.0	46.4	46.4	46.4	0.0	0.0	46.4	0.0	
5 Capital Outlay	8.0	0.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
7 Grants, Benefits	1,497.3	0.0	1,497.3	1,497.3	1,497.3	0.0	0.0	1,497.3	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,894.5	0.0	1,894.5	1,894.8	1,894.8	0.0	0.0	1,894.8	0.3	
1003 G/F Match (UGF)	195.1	0.0	195.1	195.3	195.3	0.0	0.0	195.3	0.2	0.1 %
1004 Gen Fund (UGF)	22.6	0.0	22.6	22.6	22.6	0.0	0.0	22.6	0.0	
1108 Stat Desig (Other)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	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>										
Unrestricted General (UGF)	217.7	0.0	217.7	217.9	217.9	0.0	0.0	217.9	0.2	0.1 %
Other State Funds (Other)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
Federal Receipts (Fed)	1,894.5	0.0	1,894.5	1,894.8	1,894.8	0.0	0.0	1,894.8	0.3	

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

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	10,428.2	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	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	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	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	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	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	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0

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

**Numbers and Language**

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

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>
<b>Total</b>	600.0	0.0	600.0	600.0	600.0	0.0	0.0	600.0	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	0.0	600.0	600.0	600.0	0.0	0.0	600.0	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	0.0	600.0	600.0	600.0	0.0	0.0	600.0	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	0.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	3,100.0	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0	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	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	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	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	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	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	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0

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

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	13,896.1	0.0	13,896.1	13,981.3	13,981.3	580.1	0.0	14,561.4	665.3	4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,679.4	0.0	8,679.4	8,797.2	8,797.2	394.8	0.0	9,192.0	512.6	5.9 %
2 Travel	403.3	0.0	403.3	403.3	403.3	7.5	0.0	410.8	7.5	1.9 %
3 Services	4,683.1	0.0	4,683.1	4,650.5	4,650.5	134.3	0.0	4,784.8	101.7	2.2 %
4 Commodities	122.9	0.0	122.9	122.9	122.9	43.5	0.0	166.4	43.5	35.4 %
5 Capital Outlay	7.4	0.0	7.4	7.4	7.4	0.0	0.0	7.4	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	0.0	1,521.3	1,527.7	1,527.7	5.6	0.0	1,533.3	12.0	0.8 %
1007 I/A Rcpts (Other)	336.1	0.0	336.1	336.6	336.6	0.0	0.0	336.6	0.5	0.1 %
1040 Real Est (DGF)	290.8	0.0	290.8	291.3	291.3	0.0	0.0	291.3	0.5	0.2 %
1108 Stat Desig (Other)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
1156 Rcpt Svcs (DGF)	11,697.9	0.0	11,697.9	11,775.7	11,775.7	574.5	0.0	12,350.2	652.3	5.6 %
<u>Positions</u>										
Perm Full Time	93	0	93	93	93	4	0	97	4	4.3 %
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	0.0	13,510.0	13,594.7	13,594.7	580.1	0.0	14,174.8	664.8	4.9 %
Other State Funds (Other)	386.1	0.0	386.1	386.6	386.6	0.0	0.0	386.6	0.5	0.1 %

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

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
<b>Total</b>	1,603.9	0.0	1,603.9	1,606.6	1,606.6	0.0	0.0	1,606.6	2.7	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	769.4	0.0	769.4	772.1	772.1	0.0	0.0	772.1	2.7	0.4 %
2 Travel	91.2	0.0	91.2	91.2	91.2	0.0	0.0	91.2	0.0	
3 Services	720.1	0.0	720.1	720.1	720.1	0.0	0.0	720.1	0.0	
4 Commodities	20.3	0.0	20.3	20.3	20.3	0.0	0.0	20.3	0.0	
5 Capital Outlay	2.9	0.0	2.9	2.9	2.9	0.0	0.0	2.9	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	0.0	173.3	173.3	173.3	0.0	0.0	173.3	0.0	
1004 Gen Fund (UGF)	783.5	0.0	783.5	786.1	786.1	0.0	0.0	786.1	2.6	0.3 %
1007 I/A Rcpts (Other)	72.6	0.0	72.6	72.6	72.6	0.0	0.0	72.6	0.0	
1061 CIP Rcpts (Other)	109.6	0.0	109.6	109.6	109.6	0.0	0.0	109.6	0.0	
1108 Stat Desig (Other)	128.4	0.0	128.4	128.4	128.4	0.0	0.0	128.4	0.0	
1200 VehRntITax (DGF)	336.5	0.0	336.5	336.6	336.6	0.0	0.0	336.6	0.1	
<u>Positions</u>										
Perm Full Time	5	0	5	5	5	0	0	5	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	0.0	783.5	786.1	786.1	0.0	0.0	786.1	2.6	0.3 %
Designated General (DGF)	336.5	0.0	336.5	336.6	336.6	0.0	0.0	336.6	0.1	
Other State Funds (Other)	310.6	0.0	310.6	310.6	310.6	0.0	0.0	310.6	0.0	
Federal Receipts (Fed)	173.3	0.0	173.3	173.3	173.3	0.0	0.0	173.3	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	5,312.8	0.0	5,312.8	5,320.7	5,320.7	6.4	0.0	5,327.1	14.3	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,690.2	0.0	3,690.2	3,739.4	3,739.4	0.0	0.0	3,739.4	49.2	1.3 %
2 Travel	83.6	0.0	83.6	83.0	83.0	0.0	0.0	83.0	-0.6	-0.7 %
3 Services	1,473.2	0.0	1,473.2	1,433.0	1,433.0	6.4	0.0	1,439.4	-33.8	-2.3 %
4 Commodities	51.5	0.0	51.5	51.1	51.1	0.0	0.0	51.1	-0.4	-0.8 %
5 Capital Outlay	14.3	0.0	14.3	14.2	14.2	0.0	0.0	14.2	-0.1	-0.7 %
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)	29.6	0.0	29.6	0.0	0.0	0.0	0.0	0.0	-29.6	-100.0 %
1036 Cm Fish Ln (DGF)	4,287.0	0.0	4,287.0	4,349.9	4,349.9	0.0	0.0	4,349.9	62.9	1.5 %
1070 FishEn RLF (DGF)	608.1	0.0	608.1	616.6	616.6	0.0	0.0	616.6	8.5	1.4 %
1074 Bulk Fuel (DGF)	55.3	0.0	55.3	55.9	55.9	0.0	0.0	55.9	0.6	1.1 %
1164 Rural Dev (DGF)	57.7	0.0	57.7	58.6	58.6	0.0	0.0	58.6	0.9	1.6 %
1170 SBED RLF (DGF)	55.4	0.0	55.4	56.2	56.2	0.0	0.0	56.2	0.8	1.4 %
1209 Capstone (DGF)	133.6	0.0	133.6	135.2	135.2	0.0	0.0	135.2	1.6	1.2 %
1223 CharterRLF (DGF)	19.2	0.0	19.2	19.4	19.4	0.0	0.0	19.4	0.2	1.0 %
1224 MariculRLF (DGF)	19.2	0.0	19.2	19.4	19.4	6.4	0.0	25.8	6.6	34.4 %
1225 CQuota RLF (DGF)	38.3	0.0	38.3	0.0	0.0	0.0	0.0	0.0	-38.3	-100.0 %
1227 Micro RLF (DGF)	9.4	0.0	9.4	9.5	9.5	0.0	0.0	9.5	0.1	1.1 %
<u>Positions</u>										
Perm Full Time	38	0	38	38	38	0	0	38	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

**Numbers and Language**

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

**Appropriation: Investments  
Allocation: Investments**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Designated General (DGF)	5,283.2	0.0	5,283.2	5,320.7	5,320.7	6.4	0.0	5,327.1	43.9	0.8 %
Other State Funds (Other)	29.6	0.0	29.6	0.0	0.0	0.0	0.0	0.0	-29.6	-100.0 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	90,000.0	-25,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-65,000.0 -100.0 %
<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	-25,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-65,000.0 -100.0 %
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	-25,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-65,000.0 -100.0 %
<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	-25,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-65,000.0 -100.0 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	8,037.2	0.0	8,037.2	7,539.1	7,539.1	0.0	0.0	7,539.1	-498.1	-6.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,230.5	0.0	5,230.5	5,150.8	5,150.8	0.0	0.0	5,150.8	-79.7	-1.5 %
2 Travel	229.9	0.0	229.9	200.6	200.6	0.0	0.0	200.6	-29.3	-12.7 %
3 Services	2,482.3	0.0	2,482.3	2,093.2	2,093.2	0.0	0.0	2,093.2	-389.1	-15.7 %
4 Commodities	59.2	0.0	59.2	59.2	59.2	0.0	0.0	59.2	0.0	
5 Capital Outlay	35.3	0.0	35.3	35.3	35.3	0.0	0.0	35.3	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)	590.0	0.0	590.0	0.3	0.3	0.0	0.0	0.3	-589.7	-99.9 %
1061 CIP Rcpts (Other)	259.2	0.0	259.2	259.2	259.2	0.0	0.0	259.2	0.0	
1108 Stat Desig (Other)	40.0	0.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	
1156 Rcpt Svcs (DGF)	7,148.0	0.0	7,148.0	7,239.6	7,239.6	0.0	0.0	7,239.6	91.6	1.3 %
<u>Positions</u>										
Perm Full Time	46	0	46	46	46	0	0	46	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)	7,148.0	0.0	7,148.0	7,239.6	7,239.6	0.0	0.0	7,239.6	91.6	1.3 %
Other State Funds (Other)	299.2	0.0	299.2	299.2	299.2	0.0	0.0	299.2	0.0	
Federal Receipts (Fed)	590.0	0.0	590.0	0.3	0.3	0.0	0.0	0.3	-589.7	-99.9 %

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom 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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	3,808.3	0.0	3,808.3	3,840.5	3,840.5	0.0	0.0	3,840.5	32.2	0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,145.0	0.0	2,145.0	2,177.2	2,177.2	0.0	0.0	2,177.2	32.2	1.5 %
2 Travel	183.7	0.0	183.7	183.7	183.7	0.0	0.0	183.7	0.0	
3 Services	1,320.5	0.0	1,320.5	1,320.5	1,320.5	0.0	0.0	1,320.5	0.0	
4 Commodities	159.1	0.0	159.1	159.1	159.1	0.0	0.0	159.1	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	0.0	1,052.5	538.3	538.3	0.0	0.0	538.3	-514.2	-48.9 %
1005 GF/Prgm (DGF)	2,732.1	0.0	2,732.1	3,278.5	3,278.5	0.0	0.0	3,278.5	546.4	20.0 %
1007 I/A Rcpts (Other)	23.7	0.0	23.7	23.7	23.7	0.0	0.0	23.7	0.0	
<u>Positions</u>										
Perm Full Time	21	0	21	21	21	0	0	21	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	0.0	1,052.5	538.3	538.3	0.0	0.0	538.3	-514.2	-48.9 %
Designated General (DGF)	2,732.1	0.0	2,732.1	3,278.5	3,278.5	0.0	0.0	3,278.5	546.4	20.0 %
Other State Funds (Other)	23.7	0.0	23.7	23.7	23.7	0.0	0.0	23.7	0.0	



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	10,386.0	0.0	10,386.0	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,095.8	0.0	6,095.8	6,095.8	6,095.8	0.0	0.0	6,095.8	0.0
2 Travel	235.2	0.0	235.2	235.2	235.2	0.0	0.0	235.2	0.0
3 Services	3,805.0	0.0	3,805.0	3,805.0	3,805.0	0.0	0.0	3,805.0	0.0
4 Commodities	250.0	0.0	250.0	250.0	250.0	0.0	0.0	250.0	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	6,231.6	0.0	0.0	0.0	0.0	0.0	-6,231.6 -100.0 %
1235 AGDC-LNG (Other)	4,154.4	0.0	4,154.4	10,386.0	10,386.0	0.0	0.0	10,386.0	6,231.6 150.0 %
<u>Positions</u>									
Perm Full Time	25	0	25	25	25	0	0	25	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	0	0	1	0
<u>Funding Summary</u>									
Other State Funds (Other)	10,386.0	0.0	10,386.0	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	980.7	0.0	980.7	980.7	980.7	0.0	0.0	980.7	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	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0
3 Services	937.7	0.0	937.7	937.7	937.7	0.0	0.0	937.7	0.0
4 Commodities	8.0	0.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	980.7	980.7	980.7	0.0	0.0	980.7	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	0.0	980.7	980.7	980.7	0.0	0.0	980.7	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
<b>Total</b>	5,945.5	0.0	5,945.5	6,695.5	6,695.5	0.0	0.0	6,695.5	750.0	12.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	132.0	0.0	132.0	132.0	132.0	0.0	0.0	132.0	0.0	
3 Services	5,655.5	0.0	5,655.5	6,405.5	6,405.5	0.0	0.0	6,405.5	750.0	13.3 %
4 Commodities	48.0	0.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
7 Grants, Benefits	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	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)	752.0	0.0	752.0	1,502.0	1,502.0	0.0	0.0	1,502.0	750.0	99.7 %
1004 Gen Fund (UGF)	874.5	0.0	874.5	874.5	874.5	0.0	0.0	874.5	0.0	
1005 GF/Prgm (DGF)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
1007 I/A Rcpts (Other)	123.9	0.0	123.9	123.9	123.9	0.0	0.0	123.9	0.0	
1061 CIP Rcpts (Other)	2,567.8	0.0	2,567.8	2,567.8	2,567.8	0.0	0.0	2,567.8	0.0	
1062 Power Proj (DGF)	995.5	0.0	995.5	995.5	995.5	0.0	0.0	995.5	0.0	
1108 Stat Desig (Other)	150.0	0.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	
1169 PCE Endow (DGF)	381.8	0.0	381.8	381.8	381.8	0.0	0.0	381.8	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	

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

**Numbers and Language**

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

**Appropriation: Alaska Energy Authority**

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	874.5	0.0	874.5	874.5	874.5	0.0	0.0	874.5	0.0
Designated General (DGF)	1,477.3	0.0	1,477.3	1,477.3	1,477.3	0.0	0.0	1,477.3	0.0
Other State Funds (Other)	2,841.7	0.0	2,841.7	2,841.7	2,841.7	0.0	0.0	2,841.7	0.0
Federal Receipts (Fed)	752.0	0.0	752.0	1,502.0	1,502.0	0.0	0.0	1,502.0	750.0 99.7 %

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

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
<b>Total</b>	37,855.0	0.0	37,855.0	32,355.0	32,355.0	0.0	0.0	32,355.0	-5,500.0	-14.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	355.0	355.0	355.0	0.0	0.0	355.0	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	0.0	37,500.0	32,000.0	32,000.0	0.0	0.0	32,000.0	-5,500.0	-14.7 %
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	0.0	37,855.0	32,355.0	32,355.0	0.0	0.0	32,355.0	-5,500.0	-14.5 %
<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	0.0	37,855.0	32,355.0	32,355.0	0.0	0.0	32,355.0	-5,500.0	-14.5 %

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom 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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	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	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	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	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	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	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom 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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	16,494.0	0.0	16,494.0	15,290.5	15,290.5	0.0	0.0	15,290.5	-1,203.5	-7.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,524.6	0.0	12,524.6	11,982.6	11,982.6	0.0	0.0	11,982.6	-542.0	-4.3 %
2 Travel	150.0	0.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	
3 Services	3,715.0	0.0	3,715.0	3,053.5	3,053.5	0.0	0.0	3,053.5	-661.5	-17.8 %
4 Commodities	68.9	0.0	68.9	68.9	68.9	0.0	0.0	68.9	0.0	
5 Capital Outlay	35.5	0.0	35.5	35.5	35.5	0.0	0.0	35.5	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)	7,717.2	0.0	7,717.2	6,513.7	6,513.7	0.0	0.0	6,513.7	-1,203.5	-15.6 %
1061 CIP Rcpts (Other)	436.5	0.0	436.5	436.5	436.5	0.0	0.0	436.5	0.0	
1102 AIDEA Rcpt (Other)	8,340.3	0.0	8,340.3	8,340.3	8,340.3	0.0	0.0	8,340.3	0.0	
<u>Positions</u>										
Perm Full Time	86	0	86	82	82	0	0	82	-4	-4.7 %
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)	16,494.0	0.0	16,494.0	15,290.5	15,290.5	0.0	0.0	15,290.5	-1,203.5	-7.3 %

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom 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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	337.0	0.0	337.0	337.0	337.0	0.0	0.0	337.0	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	0.0	337.0	337.0	337.0	0.0	0.0	337.0	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	0.0	337.0	337.0	337.0	0.0	0.0	337.0	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	0.0	337.0	337.0	337.0	0.0	0.0	337.0	0.0



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

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
<b>Total</b>	21,569.9	0.0	21,569.9	20,569.9	20,569.9	0.0	0.0	20,569.9	-1,000.0	-4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,620.6	0.0	2,620.6	2,620.6	2,620.6	0.0	0.0	2,620.6	0.0	
2 Travel	368.3	0.0	368.3	368.3	368.3	0.0	0.0	368.3	0.0	
3 Services	18,392.5	0.0	18,392.5	17,392.5	17,392.5	0.0	0.0	17,392.5	-1,000.0	-5.4 %
4 Commodities	180.0	0.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	
5 Capital Outlay	8.5	0.0	8.5	8.5	8.5	0.0	0.0	8.5	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	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	
1003 G/F Match (UGF)	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %
1108 Stat Desig (Other)	16,069.9	0.0	16,069.9	16,069.9	16,069.9	0.0	0.0	16,069.9	0.0	
<u>Positions</u>										
Perm Full Time	20	0	20	20	20	0	0	20	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	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %
Other State Funds (Other)	16,069.9	0.0	16,069.9	16,069.9	16,069.9	0.0	0.0	16,069.9	0.0	
Federal Receipts (Fed)	4,500.0	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	

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

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	9,098.5	0.0	9,098.5	9,183.2	9,183.2	0.0	0.0	9,183.2	84.7	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,508.4	0.0	6,508.4	6,593.1	6,593.1	0.0	0.0	6,593.1	84.7	1.3 %
2 Travel	34.6	0.0	34.6	34.6	34.6	0.0	0.0	34.6	0.0	
3 Services	2,394.6	0.0	2,394.6	2,394.6	2,394.6	0.0	0.0	2,394.6	0.0	
4 Commodities	156.9	0.0	156.9	156.9	156.9	0.0	0.0	156.9	0.0	
5 Capital Outlay	4.0	0.0	4.0	4.0	4.0	0.0	0.0	4.0	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	0.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	
1141 RCA Rcpts (DGF)	8,958.5	0.0	8,958.5	9,043.2	9,043.2	0.0	0.0	9,043.2	84.7	0.9 %
<u>Positions</u>										
Perm Full Time	53	0	53	53	53	0	0	53	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	0	3	3	3	0	0	3	0	
<u>Funding Summary</u>										
Designated General (DGF)	8,958.5	0.0	8,958.5	9,043.2	9,043.2	0.0	0.0	9,043.2	84.7	0.9 %
Other State Funds (Other)	140.0	0.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	

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

**Numbers and Language**

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

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	1,359.4	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	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	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	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	0.0	599.2	599.2	599.2	0.0	0.0	599.2	0.0
1007 I/A Rcpts (Other)	760.2	0.0	760.2	760.2	760.2	0.0	0.0	760.2	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	0.0	599.2	599.2	599.2	0.0	0.0	599.2	0.0
Other State Funds (Other)	760.2	0.0	760.2	760.2	760.2	0.0	0.0	760.2	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.

**18SupOp (FY18 Total Operating Supps)** - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

**18FnlBud (FY18 Final Budget)** - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

**19ConfCom (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

**19Enacted (FY19 Enacted)** - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

**Bills (FY19 Bills)** - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY19 operating appropriations included in the FY19 capital bill (SB 142).

**19Budget (FY19 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]