

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	1,012.0	980.6	0.0	0.0	980.6	-31.4 -3.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	824.5	824.5	0.0	0.0	824.5	0.0	0.0
2 Travel	57.5	26.1	0.0	0.0	26.1	-31.4 -54.6 %	0.0
3 Services	102.8	102.8	0.0	0.0	102.8	0.0	0.0
4 Commodities	27.2	27.2	0.0	0.0	27.2	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	0.0	0.0	35.3	0.0	0.0
1007 I/A Rcpts (Other)	976.7	945.3	0.0	0.0	945.3	-31.4 -3.2 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	0	0	4	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	0	0	1	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	35.3	35.3	0.0	0.0	35.3	0.0	0.0
Other State Funds (Other)	976.7	945.3	0.0	0.0	945.3	-31.4 -3.2 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	4,980.5	5,083.8	0.0	0.0	5,083.8	103.3	2.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,672.1	3,572.7	0.0	0.0	3,572.7	-99.4	-2.7 %	0.0
2 Travel	18.0	13.5	0.0	0.0	13.5	-4.5	-25.0 %	0.0
3 Services	1,244.3	1,451.5	0.0	0.0	1,451.5	207.2	16.7 %	0.0
4 Commodities	41.1	41.1	0.0	0.0	41.1	0.0		0.0
5 Capital Outlay	5.0	5.0	0.0	0.0	5.0	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)	647.6	664.6	0.0	0.0	664.6	17.0	2.6 %	0.0
1007 I/A Rcpts (Other)	4,309.7	4,396.0	0.0	0.0	4,396.0	86.3	2.0 %	0.0
1061 CIP Rcpts (Other)	23.2	23.2	0.0	0.0	23.2	0.0		0.0
<u>Positions</u>								
Perm Full Time	31	30	0	0	30	-1	-3.2 %	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)	647.6	664.6	0.0	0.0	664.6	17.0	2.6 %	0.0
Other State Funds (Other)	4,332.9	4,419.2	0.0	0.0	4,419.2	86.3	2.0 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	3,993.3	4,025.7	0.0	0.0	4,025.7	32.4	0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,824.0	2,909.4	0.0	0.0	2,909.4	85.4	3.0 %	0.0
2 Travel	122.5	69.5	0.0	0.0	69.5	-53.0	-43.3 %	0.0
3 Services	1,000.4	1,000.4	0.0	0.0	1,000.4	0.0		0.0
4 Commodities	46.4	46.4	0.0	0.0	46.4	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>								
1005 GF/Prgm (DGF)	3,993.3	4,025.7	0.0	0.0	4,025.7	32.4	0.8 %	0.0
<u>Positions</u>								
Perm Full Time	25	25	0	0	25	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	1	0	0	1	0		0
<u>Funding Summary</u>								
Designated General (DGF)	3,993.3	4,025.7	0.0	0.0	4,025.7	32.4	0.8 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
Total	9,846.6	8,387.2	0.0	759.1	9,146.3	-700.3	-7.1 %	759.1	9.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	6,404.3	6,195.6	0.0	0.0	6,195.6	-208.7	-3.3 %	0.0	
2 Travel	245.2	70.4	0.0	0.0	70.4	-174.8	-71.3 %	0.0	
3 Services	1,726.9	1,451.3	0.0	0.0	1,451.3	-275.6	-16.0 %	0.0	
4 Commodities	69.0	19.0	0.0	0.0	19.0	-50.0	-72.5 %	0.0	
5 Capital Outlay	14.0	14.0	0.0	0.0	14.0	0.0		0.0	
7 Grants, Benefits	1,387.2	636.9	0.0	759.1	1,396.0	8.8	0.6 %	759.1	119.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,022.4	1,993.4	0.0	0.0	1,993.4	-29.0	-1.4 %	0.0	
1003 GF/Match (UGF)	809.1	822.8	0.0	0.0	822.8	13.7	1.7 %	0.0	
1004 Gen Fund (UGF)	5,593.6	4,313.1	0.0	450.0	4,763.1	-830.5	-14.8 %	450.0	10.4 %
1005 GF/Prgm (DGF)	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
1007 I/A Rcpts (Other)	100.1	100.1	0.0	0.0	100.1	0.0		0.0	
1061 CIP Rcpts (Other)	734.2	742.5	0.0	0.0	742.5	8.3	1.1 %	0.0	
1108 Stat Desig (Other)	0.0	128.4	0.0	0.0	128.4	128.4	>999 %	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	0.0	0.0	80.0	0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	0.0	0.0	196.9	0.0		0.0	
1221 Legal Serv (DGF)	300.3	0.0	0.0	309.1	309.1	8.8	2.9 %	309.1	>999 %
<u>Positions</u>									
Perm Full Time	54	54	0	0	54	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1]		[5] - [2]	
						19MgtP1n to 20 OP T		20Budget to 20 OP T	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,402.7	5,135.9	0.0	450.0	5,585.9	-816.8	-12.8 %	450.0	8.8 %
Designated General (DGF)	587.2	286.9	0.0	309.1	596.0	8.8	1.5 %	309.1	107.7 %
Other State Funds (Other)	834.3	971.0	0.0	0.0	971.0	136.7	16.4 %	0.0	
Federal Receipts (Fed)	2,022.4	1,993.4	0.0	0.0	1,993.4	-29.0	-1.4 %	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	2,132.7	2,123.0	0.0	0.0	2,123.0	-9.7	-0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	318.1	325.5	0.0	0.0	325.5	7.4	2.3 %	0.0
2 Travel	27.5	10.4	0.0	0.0	10.4	-17.1	-62.2 %	0.0
3 Services	235.4	235.4	0.0	0.0	235.4	0.0		0.0
4 Commodities	46.4	46.4	0.0	0.0	46.4	0.0		0.0
5 Capital Outlay	8.0	8.0	0.0	0.0	8.0	0.0		0.0
7 Grants, Benefits	1,497.3	1,497.3	0.0	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,894.8	1,887.6	0.0	0.0	1,887.6	-7.2	-0.4 %	0.0
1003 GF/Match (UGF)	195.3	192.7	0.0	0.0	192.7	-2.6	-1.3 %	0.0
1004 Gen Fund (UGF)	22.6	22.7	0.0	0.0	22.7	0.1	0.4 %	0.0
1108 Stat Desig (Other)	20.0	20.0	0.0	0.0	20.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	2	2	0	0	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)	217.9	215.4	0.0	0.0	215.4	-2.5	-1.1 %	0.0
Other State Funds (Other)	20.0	20.0	0.0	0.0	20.0	0.0		0.0
Federal Receipts (Fed)	1,894.8	1,887.6	0.0	0.0	1,887.6	-7.2	-0.4 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	600.0	600.0	0.0	0.0	600.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	600.0	600.0	0.0	0.0	600.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	600.0	600.0	0.0	0.0	600.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	600.0	600.0	0.0	0.0	600.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	3,100.0	3,100.0	0.0	0.0	3,100.0	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
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	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	3,100.0	3,100.0	0.0	0.0	3,100.0	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)	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	14,561.4	14,577.5	0.0	0.0	14,577.5	16.1	0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,192.0	9,443.9	0.0	0.0	9,443.9	251.9	2.7 %	0.0
2 Travel	410.8	269.5	0.0	0.0	269.5	-141.3	-34.4 %	0.0
3 Services	4,784.8	4,732.8	0.0	0.0	4,732.8	-52.0	-1.1 %	0.0
4 Commodities	166.4	123.9	0.0	0.0	123.9	-42.5	-25.5 %	0.0
5 Capital Outlay	7.4	7.4	0.0	0.0	7.4	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)	1,533.3	1,550.9	0.0	0.0	1,550.9	17.6	1.1 %	0.0
1007 I/A Rcpts (Other)	336.6	337.7	0.0	0.0	337.7	1.1	0.3 %	0.0
1040 Real Est (DGF)	291.3	295.3	0.0	0.0	295.3	4.0	1.4 %	0.0
1108 Stat Desig (Other)	50.0	32.6	0.0	0.0	32.6	-17.4	-34.8 %	0.0
1156 Rcpt Svcs (DGF)	12,350.2	12,361.0	0.0	0.0	12,361.0	10.8	0.1 %	0.0
<u>Positions</u>								
Perm Full Time	97	97	0	0	97	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)	14,174.8	14,207.2	0.0	0.0	14,207.2	32.4	0.2 %	0.0
Other State Funds (Other)	386.6	370.3	0.0	0.0	370.3	-16.3	-4.2 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,606.6	546.6	0.0	0.0	546.6	-1,060.0	-66.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	772.1	400.0	0.0	0.0	400.0	-372.1	-48.2 %	0.0
2 Travel	91.2	0.0	0.0	0.0	0.0	-91.2	-100.0 %	0.0
3 Services	720.1	146.6	0.0	0.0	146.6	-573.5	-79.6 %	0.0
4 Commodities	20.3	0.0	0.0	0.0	0.0	-20.3	-100.0 %	0.0
5 Capital Outlay	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	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)	173.3	0.0	0.0	0.0	0.0	-173.3	-100.0 %	0.0
1004 Gen Fund (UGF)	786.1	546.6	0.0	0.0	546.6	-239.5	-30.5 %	0.0
1007 I/A Rcpts (Other)	72.6	0.0	0.0	0.0	0.0	-72.6	-100.0 %	0.0
1061 CIP Rcpts (Other)	109.6	0.0	0.0	0.0	0.0	-109.6	-100.0 %	0.0
1108 Stat Desig (Other)	128.4	0.0	0.0	0.0	0.0	-128.4	-100.0 %	0.0
1200 VehRntlTax (DGF)	336.6	0.0	0.0	0.0	0.0	-336.6	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	5	2	0	0	2	-3	-60.0 %	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)	786.1	546.6	0.0	0.0	546.6	-239.5	-30.5 %	0.0
Designated General (DGF)	336.6	0.0	0.0	0.0	0.0	-336.6	-100.0 %	0.0
Other State Funds (Other)	310.6	0.0	0.0	0.0	0.0	-310.6	-100.0 %	0.0
Federal Receipts (Fed)	173.3	0.0	0.0	0.0	0.0	-173.3	-100.0 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	5,327.1	5,408.5	0.0	0.0	5,408.5	81.4	1.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,739.4	4,144.9	0.0	0.0	4,144.9	405.5	10.8 %	0.0
2 Travel	83.0	70.3	0.0	0.0	70.3	-12.7	-15.3 %	0.0
3 Services	1,439.4	1,128.0	0.0	0.0	1,128.0	-311.4	-21.6 %	0.0
4 Commodities	51.1	51.1	0.0	0.0	51.1	0.0		0.0
5 Capital Outlay	14.2	14.2	0.0	0.0	14.2	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)	4,349.9	4,423.1	0.0	0.0	4,423.1	73.2	1.7 %	0.0
1070 FishEn RLF (DGF)	616.6	626.1	0.0	0.0	626.1	9.5	1.5 %	0.0
1074 Bulk Fuel (DGF)	55.9	56.8	0.0	0.0	56.8	0.9	1.6 %	0.0
1164 Rural Dev (DGF)	58.6	59.7	0.0	0.0	59.7	1.1	1.9 %	0.0
1170 SBED RLF (DGF)	56.2	56.5	0.0	0.0	56.5	0.3	0.5 %	0.0
1209 Capstone (DGF)	135.2	137.5	0.0	0.0	137.5	2.3	1.7 %	0.0
1223 CharterRLF (DGF)	19.4	19.4	0.0	0.0	19.4	0.0		0.0
1224 MariculRLF (DGF)	25.8	19.7	0.0	0.0	19.7	-6.1	-23.6 %	0.0
1227 Micro RLF (DGF)	9.5	9.7	0.0	0.0	9.7	0.2	2.1 %	0.0
<u>Positions</u>								
Perm Full Time	38	38	0	0	38	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	1	0	0	1	0		0
<u>Funding Summary</u>								
Designated General (DGF)	5,327.1	5,408.5	0.0	0.0	5,408.5	81.4	1.5 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	32,346.3	0.0	0.0	0.0	0.0	-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	32,346.3	0.0	0.0	0.0	0.0	-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>							
1248 ACHI Fund (DGF)	32,346.3	0.0	0.0	0.0	0.0	-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)	32,346.3	0.0	0.0	0.0	0.0	-32,346.3 -100.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	8,056.9	7,864.7	0.0	0.0	7,864.7	-192.2	-2.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,286.8	5,280.7	0.0	0.0	5,280.7	-6.1	-0.1 %	0.0
2 Travel	229.0	119.3	0.0	0.0	119.3	-109.7	-47.9 %	0.0
3 Services	2,446.6	2,370.2	0.0	0.0	2,370.2	-76.4	-3.1 %	0.0
4 Commodities	59.2	59.2	0.0	0.0	59.2	0.0		0.0
5 Capital Outlay	35.3	35.3	0.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	518.1	277.7	0.0	0.0	277.7	-240.4	-46.4 %	0.0
1061 CIP Rcpts (Other)	259.2	259.3	0.0	0.0	259.3	0.1		0.0
1108 Stat Desig (Other)	40.0	19.9	0.0	0.0	19.9	-20.1	-50.3 %	0.0
1156 Rcpt Svcs (DGF)	7,239.6	7,307.8	0.0	0.0	7,307.8	68.2	0.9 %	0.0
<u>Positions</u>								
Perm Full Time	47	47	0	0	47	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)	7,239.6	7,307.8	0.0	0.0	7,307.8	68.2	0.9 %	0.0
Other State Funds (Other)	299.2	279.2	0.0	0.0	279.2	-20.0	-6.7 %	0.0
Federal Receipts (Fed)	518.1	277.7	0.0	0.0	277.7	-240.4	-46.4 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	3,840.5	3,868.7	0.0	0.0	3,868.7	28.2	0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,220.6	2,297.5	0.0	0.0	2,297.5	76.9	3.5 %	0.0
2 Travel	183.7	135.0	0.0	0.0	135.0	-48.7	-26.5 %	0.0
3 Services	1,320.5	1,320.5	0.0	0.0	1,320.5	0.0		0.0
4 Commodities	115.7	115.7	0.0	0.0	115.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	538.3	28.2	0.0	0.0	28.2	-510.1	-94.8 %	0.0
1005 GF/Prgm (DGF)	3,278.5	3,816.8	0.0	0.0	3,816.8	538.3	16.4 %	0.0
1007 I/A Rcpts (Other)	23.7	23.7	0.0	0.0	23.7	0.0		0.0
<u>Positions</u>								
Perm Full Time	22	22	0	0	22	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)	538.3	28.2	0.0	0.0	28.2	-510.1	-94.8 %	0.0
Designated General (DGF)	3,278.5	3,816.8	0.0	0.0	3,816.8	538.3	16.4 %	0.0
Other State Funds (Other)	23.7	23.7	0.0	0.0	23.7	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	10,386.0	9,685.6	0.0	0.0	9,685.6	-700.4	-6.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,235.8	5,785.8	0.0	0.0	5,785.8	-450.0	-7.2 %	0.0
2 Travel	235.2	127.8	0.0	0.0	127.8	-107.4	-45.7 %	0.0
3 Services	3,665.0	3,522.0	0.0	0.0	3,522.0	-143.0	-3.9 %	0.0
4 Commodities	250.0	250.0	0.0	0.0	250.0	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>								
1235 AGDC-LNG (Other)	10,386.0	9,685.6	0.0	0.0	9,685.6	-700.4	-6.7 %	0.0
<u>Positions</u>								
Perm Full Time	25	25	0	0	25	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	1	0	0	1	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	10,386.0	9,685.6	0.0	0.0	9,685.6	-700.4	-6.7 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	980.7	980.7	0.0	0.0	980.7	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	30.0	30.0	0.0	0.0	30.0	0.0	0.0
3 Services	937.7	937.7	0.0	0.0	937.7	0.0	0.0
4 Commodities	8.0	8.0	0.0	0.0	8.0	0.0	0.0
5 Capital Outlay	5.0	5.0	0.0	0.0	5.0	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>							
1107 AEA Rcpts (Other)	980.7	980.7	0.0	0.0	980.7	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>							
Other State Funds (Other)	980.7	980.7	0.0	0.0	980.7	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	6,695.5	6,668.3	0.0	0.0	6,668.3	-27.2 -0.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	132.0	104.8	0.0	0.0	104.8	-27.2 -20.6 %	0.0
3 Services	6,405.5	6,405.5	0.0	0.0	6,405.5	0.0	0.0
4 Commodities	48.0	48.0	0.0	0.0	48.0	0.0	0.0
5 Capital Outlay	10.0	10.0	0.0	0.0	10.0	0.0	0.0
7 Grants, Benefits	100.0	100.0	0.0	0.0	100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,502.0	1,502.0	0.0	0.0	1,502.0	0.0	0.0
1004 Gen Fund (UGF)	874.5	847.3	0.0	0.0	847.3	-27.2 -3.1 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	0.0	0.0	100.0	0.0	0.0
1007 I/A Rcpts (Other)	123.9	123.9	0.0	0.0	123.9	0.0	0.0
1061 CIP Rcpts (Other)	2,567.8	2,567.8	0.0	0.0	2,567.8	0.0	0.0
1062 Power Proj (DGF)	995.5	995.5	0.0	0.0	995.5	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	0.0	0.0	150.0	0.0	0.0
1169 PCE Endow (DGF)	381.8	381.8	0.0	0.0	381.8	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 - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	874.5	847.3	0.0	0.0	847.3	-27.2 -3.1 %	0.0
Designated General (DGF)	1,477.3	1,477.3	0.0	0.0	1,477.3	0.0	0.0
Other State Funds (Other)	2,841.7	2,841.7	0.0	0.0	2,841.7	0.0	0.0
Federal Receipts (Fed)	1,502.0	1,502.0	0.0	0.0	1,502.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	32,355.0	32,355.0	0.0	0.0	32,355.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	355.0	355.0	0.0	0.0	355.0	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	32,000.0	32,000.0	0.0	0.0	32,000.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1169 PCE Endow (DGF)	32,355.0	32,355.0	0.0	0.0	32,355.0	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>							
Designated General (DGF)	32,355.0	32,355.0	0.0	0.0	32,355.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1210 Ren Energy (DGF)	2,000.0	2,000.0	0.0	0.0	2,000.0	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>							
Designated General (DGF)	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	15,290.5	15,252.0	0.0	0.0	15,252.0	-38.5 -0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	11,982.6	11,982.6	0.0	0.0	11,982.6	0.0	0.0
2 Travel	150.0	111.5	0.0	0.0	111.5	-38.5 -25.7 %	0.0
3 Services	3,053.5	3,053.5	0.0	0.0	3,053.5	0.0	0.0
4 Commodities	68.9	68.9	0.0	0.0	68.9	0.0	0.0
5 Capital Outlay	35.5	35.5	0.0	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
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)	6,513.7	6,494.6	0.0	0.0	6,494.6	-19.1 -0.3 %	0.0
1061 CIP Rcpts (Other)	436.5	433.8	0.0	0.0	433.8	-2.7 -0.6 %	0.0
1102 AIDEA Rcpt (Other)	8,340.3	8,323.6	0.0	0.0	8,323.6	-16.7 -0.2 %	0.0
<u>Positions</u>							
Perm Full Time	82	82	0	0	82	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)	15,290.5	15,252.0	0.0	0.0	15,252.0	-38.5 -0.3 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	337.0	337.0	0.0	0.0	337.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	337.0	337.0	0.0	0.0	337.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1102 AIDEA Rcpt (Other)	337.0	337.0	0.0	0.0	337.0	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)	337.0	337.0	0.0	0.0	337.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T		
Total	20,569.9	26,158.2	0.0	209.6	26,367.8	5,797.9	28.2 %	209.6	0.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,536.6	2,601.6	0.0	0.0	2,601.6	65.0	2.6 %	0.0	
2 Travel	368.3	308.7	0.0	209.6	518.3	150.0	40.7 %	209.6	67.9 %
3 Services	17,476.5	22,859.4	0.0	0.0	22,859.4	5,382.9	30.8 %	0.0	
4 Commodities	180.0	380.0	0.0	0.0	380.0	200.0	111.1 %	0.0	
5 Capital Outlay	8.5	8.5	0.0	0.0	8.5	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)	4,500.0	10,297.9	0.0	0.0	10,297.9	5,797.9	128.8 %	0.0	
1108 Stat Desig (Other)	16,069.9	15,860.3	0.0	209.6	16,069.9	0.0		209.6	1.3 %
<u>Positions</u>									
Perm Full Time	20	20	0	0	20	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)	16,069.9	15,860.3	0.0	209.6	16,069.9	0.0		209.6	1.3 %
Federal Receipts (Fed)	4,500.0	10,297.9	0.0	0.0	10,297.9	5,797.9	128.8 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	9,183.2	9,289.5	0.0	0.0	9,289.5	106.3	1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,593.1	6,721.0	0.0	0.0	6,721.0	127.9	1.9 %	0.0
2 Travel	34.6	13.0	0.0	0.0	13.0	-21.6	-62.4 %	0.0
3 Services	2,394.6	2,394.6	0.0	0.0	2,394.6	0.0		0.0
4 Commodities	156.9	156.9	0.0	0.0	156.9	0.0		0.0
5 Capital Outlay	4.0	4.0	0.0	0.0	4.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	140.0	139.9	0.0	0.0	139.9	-0.1	-0.1 %	0.0
1141 RCA Rcpts (DGF)	9,043.2	9,149.6	0.0	0.0	9,149.6	106.4	1.2 %	0.0
<u>Positions</u>								
Perm Full Time	53	53	0	0	53	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	3	3	0	0	3	0		0
<u>Funding Summary</u>								
Designated General (DGF)	9,043.2	9,149.6	0.0	0.0	9,149.6	106.4	1.2 %	0.0
Other State Funds (Other)	140.0	139.9	0.0	0.0	139.9	-0.1	-0.1 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,359.4	0.0	0.0	1,359.4	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	0.0	0.0	599.2	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	0.0	0.0	760.2	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	0.0	0.0	599.2	0.0	0.0
Other State Funds (Other)	760.2	760.2	0.0	0.0	760.2	0.0	0.0

Column Definitions

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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]