

Fiscal Year 2019 Subcommittee Book

Department of Commerce, Community and Economic Development Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 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, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Department of Commerce, Community, and Economic Development				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See
FY18 Conference Committee (GF Only)	\$149,811.7			
FY18 Fiscal Notes	32.6			
Carry Forward	35,000.0			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoed	-			
FY18 Management Plan (GF only)	\$184,844.3	\$35,032.6	23.4%	
One-time Items Removed	(91,624.4)			
Fiscal Note One-Time Items	(32.6)			
Fund Source Change	-			
Temporary Increments (IncTs)	-			
Maintenance Increments (IncMs) and Increments	-			
FY19 Contractual Salary Increases	118.1			
FY19 Adjusted Base Budget (GF only)	\$93,305.4	(\$91,538.9)	-49.5%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	(37,855.0)			
FY19 Governor's GF Increments/Decrements/Fund Changes	33,174.9			
FY19 Governor's Agency Request (GF only)	\$88,625.3	(\$4,680.1)	-5.0%	
FY19 Governor's Increments, Decrements, Fund Changes and Language	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Allocation			(\$4,680.1)	
Banking & Securities	3,680.2	3,964.0	283.8	1
Investments	5,297.4	5,259.1	(38.3)	
Alcohol and Marijuana Control	2,219.0	3,793.4	1,574.4	2
AEA Power Cost Equalization	37,855.0	32,355.0	(5,500.0)	4
Alaska Seafood Marketing Institute	1,000.0	-	(1,000.0)	5
Non-General Fund Agency Summary	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Other State Funds (all allocations)	58,277.6	57,044.5	(1,233.1)	
Federal Funds (all allocations)	20,361.5	21,111.5	750.0	3
Total Non-General Funds (all allocations)	\$78,639.1	\$78,156.0	(\$483.1)	
Position Changes (From FY18 Authorized to Gov)	517	505	(12)	
PFT	512	500	(12)	
PPT	-	-	-	
Temp	5	5	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	152.0	-	152.0	
Maintenance and Repairs	415.0	-	415.0	
Remodel, Reconstruction and Upgrades	15,030.5	10,900.0	25,930.5	
New Construction and Land Acquisition	6,817.5	1,378.3	8,195.8	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	3,710.0	6,000.0	9,710.0	
TOTAL CAPITAL	\$26,125.0	\$18,278.3	\$44,403.3	

Department of Commerce, Community, and Economic Development

The mission of the Department of Commerce, Community, and Economic Development (DCCED) is to promote a healthy economy, strong communities, and protect consumers in Alaska. To accomplish this, the department implements programs to

- coordinate, develop, and promote sustainable economic growth;
- assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska;
- assist communities with achieving maximum local self-government and foster volunteerism statewide; and
- regulate and enforce consumer protection and provide a stable business climate.

The department consists of core agencies including the Divisions of Banking & Securities; Corporations, Business and Professional Licensing; Community and Regional Affairs; Insurance; and Economic Development. Various corporate agencies are also part of the department, including the following: Alaska Industrial Development and Export Authority; Alaska Energy Authority; Alaska Gasline Development Corporation; Alaska Railroad Corporation; Alcohol and Marijuana Control Office; Alaska Seafood Marketing Institute; and the Regulatory Commission of Alaska.

BUDGET SUMMARY

DCCED's FY19 general fund operating budget submitted by the Governor on December 15, 2017 is \$4,680.1 (5%) *below* the FY19 Adjusted Base [a *decrease* of \$474.6 Unrestricted General Funds (UGF) and \$4,205.5 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

PROGRAM EXPANSION

- Banking and Securities Increases: \$283.8 GF/Program Receipts (DGF) and 1 PFT Position.** The Governor's request includes two increments for the Division of Banking and Securities:
 - Licensing and Regulatory Management Database Hosting and Support: \$180.4 GF/ Program Receipts (DGF).** In FY15, the division entered into a contract using a capital appropriation to purchase a licensing and regulatory management system to replace multiple department maintained databases and spreadsheets. This database is a single repository for managing and tracking filings, examinations, and enforcement cases and is the division's primary database. Annual hosting and support is needed to maintain functionality of the software. The capital appropriation funding for the initial purchase, development, and implementation is exhausted, and the division does not have sufficient operating receipt authority to cover the on-going hosting and support costs.
 - Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support: \$103.4 GF/Program Receipts (DGF).** Per AS 45.55.139, the division is required to receive various proxy-related filings from Alaska Native Claims Settlement

Act (ANCSA) corporations and shareholders. ANCSA, passed in 1971 and amended in 1988, exempted ANCSA corporations and securities from federal securities laws. Accordingly, the division is the only regulatory agency or consumer protection agency with oversight of or involvement with these filings. The filings, reports, proxy solicitations and statements are significant because they can be used to influence the board elections, management direction, and ultimately the financial profitability of Alaska's regional and village Native corporations through election-related balloting.

A Financial Examiner I/II position is requested to maintain service levels for ANCSA filings and requests for information. According to the department, overall ANCSA candidate and corporate filings increased over 300% in FY17 – from 399 in FY16 to 1,212 in FY17. In addition, requests for investigation because of alleged untrue or misleading information (AS 45.55.160) have increased 62% over the last year, from 29 to 47.

MAINTENANCE OF SERVICES

2. **Alcohol and Marijuana Control Office – FY19 Marijuana Regulation Funding: \$1,574.4 Total [\$525.4 UGF/ \$1,049.0 GF/Program (DGF)].** The FY19 Governor's request continues the same level of total funding for the implementation of marijuana regulation activities as was appropriated in FY17 and FY18. The FY19 budget request is consistent with the expectation that state UGF support would decline as the program matures. Total funding, by fiscal year, is as follows:

- FY17 Appropriation – IncOTI \$100.0 GF/ Program Receipts and \$1,474.4 UGF
- FY18 Appropriation – IncOTI \$525.4 GF/ Program Receipts and \$1,049.0 UGF
- FY19 Governor's Request - IncOTI \$1,049.0 GF/ Program Receipts and \$525.4 UGF

The department anticipates that the Alcohol and Marijuana Control Office will be fully self-supporting by FY20.

3. **Alaska Energy Authority Rural Energy Assistance – Rural Alaska Energy Needs & Infrastructure: \$750.0 Federal Receipts.** The Alaska Energy Authority (AEA) has been seeking alternative funding sources to replace lost state funding. AEA Rural Energy Assistance's UGF has been reduced by \$861.0 (49.6%) since FY16. In FY19, AEA is requesting federal authority to receive funding via a Memorandum of Understanding (MOU) with the Denali Commission, the Department of Energy Office of Indian Energy, and the United States Department of Agriculture Rural Utility Service. The increase in federal funding will assist AEA in continuing to meet rural community energy needs, including technical assistance and operator training.

FUNDING REDUCTIONS

4. **Alaska Energy Authority – Power Cost Equalization (PCE) Program: (\$5,500.0) PCE Endow (DGF).** The Alaska Energy Authority (AEA) is requesting a total of \$32,355.0 for the PCE program in FY19. This is a \$5.5 million reduction in the estimated level of funding compared to FY18. Power Cost Equalization program payments are expected to decline in FY19 because of lower fuel costs. Program costs are also

impacted by the "PCE floor" calculated by the Regulatory Commission of Alaska. In FY17, because of increases in the cost of power in urban Alaska, the PCE floor was raised, reducing the number of communities eligible for residential reimbursement and lowering the overall cost of the program. As of June 30, 2017, the endowment fund balance was \$1.023 billion.

Legislative Fiscal Analyst Comment: The request is merely a projection of costs; language in the operating budget bill appropriates, from the PCE Endowment fund, the amount necessary to pay for the PCE program under the statutory formula. See additional comments under section 10(f) in the discussion of Operating Language in this publication.

FY17 earnings were \$112.3 million, which is more than sufficient to cover FY19 PCE program costs.

5. **Alaska Seafood Marketing Institute (ASMI) – Eliminate All General Funds: (\$1,000.0) G/F Match (UGF).** During the 2016 session, the legislature included intent language that the Alaska Seafood Marketing Institute (ASMI) develop a plan to phase out reliance on unrestricted general funds by FY19. During the 2017 session, the legislature accepted a request to replace \$1 million UGF (half of the \$2 million in the FY17 budget) with Statutory Designated Program Receipts (SDPR), leaving \$1 million of UGF in the FY18 budget. The FY19 request eliminates all remaining UGF. ASMI's budget will be funded primarily with SDPR collected from the industry-determined seafood marketing assessment (AS 16.51.120), currently set at 0.5 percent of the value of seafood products.

Legislative Fiscal Analyst Comment: At the end of FY17, ASMI had a carryforward balance of \$19.1 million SDPR. ASMI's FY19 requested level of authorization (\$16.1 million) exceeds projected FY18 revenue (\$8.2 million) by about \$7.6 million. In FY17, ASMI spent \$9.3 million of the \$15 million SDPR appropriation. If ASMI spends the amount authorized, the reserve balance could be depleted by the end of FY20.

The legislature may want to work with ASMI to ensure ASMI's budget is sustainable. The ASMI board consistently sets annual spending plans lower than the level of appropriate authorization, and ASMI has expressed a desire to maintain excess authorization in order to address an emergency or the loss of federal funding part way through the fiscal year. However, ASMI can request additional SDPR authorization through the Legislative Budget and Audit (LB&A) review process.

OTHER ISSUES

6. **Multi-Year Funding – Reinsurance Program.** During the 2016 legislative session, two multi-year appropriations were approved for the Alaska Reinsurance program. The program went into effect on January 1, 2017 and is operated on a calendar year basis.
 - \$55 million Alaska Comprehensive Health Insurance (ACHI) Fund (DGF) for FY17-FY18 (multi-year) for calendar year 2017
 - \$20 million was expended in FY17 and \$35 million is available for FY18.
 - \$55 million ACHI Fund for FY18-FY23 (multi-year) for calendar years 2018 through 2023
 - It is unknown how much of this appropriation will be carried forward into FY19. The amount can be determined at the end of FY18 (June 30, 2018). With approval

of the 1332 Federal Waiver, it was anticipated that annually \$11 million would be needed to match approximately \$44 million of federal receipts.

- Federal Open-ended Appropriations. The FY18 budget and the FY19 Governor's request include open-ended, multi-year appropriations that allow the Division of Insurance to collect and expend all federal receipts related to the Alaska Reinsurance Program.

7. Professional Licensing Programs within Corporations, Business and Professional Licensing. The November 2017 Professional Licensing report shows that several boards continue to have fees that are not set on a cost recovery basis. However, progress continues to be made by the department to reverse biennium deficits and recover negative carryforward balances. At the end of FY17, 13 of 41 (32%) professional licensing programs had a deficit; in FY13, 29 of 37 (78%) had a deficit. The department continues to utilize a standardized methodology for setting fees as each licensing program comes up for renewal.

ORGANIZATIONAL CHANGES

There are no organizational changes requested.

CAPITAL REQUEST

The Governor's FY19 Department of Commerce, Community and Economic Development capital budget request totals \$44.4 million (\$3.725 million UGF/ \$22 million DGF/ \$400.0 Other/ \$18.3 million Federal Receipts). A summary of the projects follows:

- **Alaska Energy Authority – Rural Power Systems Upgrades:** \$21.9 million [\$10.9 Federal Receipts/ \$11 million PCE Endow (DGF)]
- **Alaska Energy Authority – Electrical Emergencies Program:** \$330.0 UGF
- **Community Block Grants:** \$6,060.0 [\$6 million Federal Receipts/ \$60.0 G/F Match (UGF)]
- **National Petroleum Reserve – Alaska Impact Grant Program:** \$1,378.3 National Petroleum Reserve Fund (Fed)
- **Alaska Energy Authority – Round IX Renewable Energy Project Grants:** \$11 million Renewable Energy Funds (DGF)

Legislative Fiscal Analyst Comment: Per statutory guidelines established during the 2016 legislative session (AS 42.45.085), \$25 million is available from the Power Cost Equalization (PCE) Endowment Fund for FY19 energy programs. The Governor's budget request includes a total of \$25 million for the following energy programs:

- 1) \$11 million – FY19 capital project to AEA for Rural Power Systems Upgrades
- 2) \$14 million – FY18 supplemental fund transfer to the Renewable Energy Grant Fund (section 25(e))

Legislative Fiscal Analyst Recommendation: The legislature should make the transfer in section 25(e) effective in FY19 to follow statutory guidelines.

- **Grants to Named Recipients (AS 37.05.316)**

- **Alaska Travel Industry Association - Tourism Marketing and Development:** \$3 million UGF
- **Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements:** \$85.0 UGF
- **Inter-Island Ferry Authority:** \$250.0 UGF
- **Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion:** \$400.0 Commercial Vessel Passenger Tax (Other)

The Governor's "Alaska Economic Recovery Plan" includes \$45 million UGF from the proposed Alaska Economic Recovery Act account and \$12 million Federal Receipts for DCCED capital projects in FY19.

- Alaska Energy Authority – Bulk Fuel Upgrades: \$17 million Total (\$5 million UGF/ \$12 million Federal Receipts)
- Grant to Municipalities: Anchorage – Port of Anchorage: \$40 million UGF

Funding for the Alaska Economic Recovery Act account requires passage of separate legislation. See the Capital Overview in this publication for more details.

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2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Executive Administration											
Commissioner's Office	919.6	1,012.0	0.0	1,012.0	1,012.0	92.4	10.0 %	0.0		0.0	
Administrative Services	4,466.5	4,929.8	0.0	4,942.6	4,942.6	476.1	10.7 %	12.8	0.3 %	0.0	
Appropriation Total	5,386.1	5,941.8	0.0	5,954.6	5,954.6	568.5	10.6 %	12.8	0.2 %	0.0	
Banking and Securities											
Banking and Securities	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8	14.5 %	293.8	8.0 %	283.8	7.7 %
Appropriation Total	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8	14.5 %	293.8	8.0 %	283.8	7.7 %
Community and Regional Affairs											
Community & Regional Affairs	8,210.1	9,498.7	0.0	9,468.9	9,468.9	1,258.8	15.3 %	-29.8	-0.3 %	0.0	
Serve Alaska	1,016.7	2,132.2	0.0	2,132.7	2,132.7	1,116.0	109.8 %	0.5		0.0	
Appropriation Total	9,226.8	11,630.9	0.0	11,601.6	11,601.6	2,374.8	25.7 %	-29.3	-0.3 %	0.0	
Revenue Sharing											
Payment in Lieu of Taxes(PILT)	10,638.6	10,428.2	0.0	10,428.2	10,428.2	-210.4	-2.0 %	0.0		0.0	
National Forest Receipts	533.5	600.0	0.0	600.0	600.0	66.5	12.5 %	0.0		0.0	
Fisheries Taxes	2,603.3	3,100.0	0.0	3,100.0	3,100.0	496.7	19.1 %	0.0		0.0	
Appropriation Total	13,775.4	14,128.2	0.0	14,128.2	14,128.2	352.8	2.6 %	0.0		0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing	12,331.0	13,896.1	0.0	13,899.9	13,899.9	1,568.9	12.7 %	3.8		0.0	
Appropriation Total	12,331.0	13,896.1	0.0	13,899.9	13,899.9	1,568.9	12.7 %	3.8		0.0	
Economic Development											
Economic Development	1,082.6	1,603.9	0.0	1,605.1	1,605.1	522.5	48.3 %	1.2	0.1 %	0.0	
Appropriation Total	1,082.6	1,603.9	0.0	1,605.1	1,605.1	522.5	48.3 %	1.2	0.1 %	0.0	
Tourism Marketing&Development											
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
Appropriation Total	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

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Investments								
Investments	4,493.4	5,312.8	0.0	5,327.0	5,259.1	765.7 17.0 %	-53.7 -1.0 %	-67.9 -1.3 %
Appropriation Total	4,493.4	5,312.8	0.0	5,327.0	5,259.1	765.7 17.0 %	-53.7 -1.0 %	-67.9 -1.3 %
Insurance Operations								
Alaska Reinsurance Program	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -100.0 %	0.0
Insurance Operations	6,798.1	8,037.2	0.0	7,462.5	7,462.5	664.4 9.8 %	-574.7 -7.2 %	0.0
Appropriation Total	26,798.1	98,037.2	0.0	7,462.5	7,462.5	-19,335.6 -72.2 %	-90,574.7 -92.4 %	0.0
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	2,921.4	3,808.3	0.0	2,242.7	3,817.1	895.7 30.7 %	8.8 0.2 %	1,574.4 70.2 %
Appropriation Total	2,921.4	3,808.3	0.0	2,242.7	3,817.1	895.7 30.7 %	8.8 0.2 %	1,574.4 70.2 %
AK Gasline Development Corp								
AK Gasline Development Corp	8,988.6	10,386.0	0.0	10,386.0	10,386.0	1,397.4 15.5 %	0.0	0.0
Appropriation Total	8,988.6	10,386.0	0.0	10,386.0	10,386.0	1,397.4 15.5 %	0.0	0.0
Alaska Energy Authority								
AEA Owned Facilities	251.9	980.7	0.0	980.7	980.7	728.8 289.3 %	0.0	0.0
AEA Rural Energy Assistance	3,807.6	5,945.5	0.0	5,945.5	6,695.5	2,887.9 75.8 %	750.0 12.6 %	750.0 12.6 %
AEA Power Cost Equalization	26,761.9	37,855.0	0.0	37,855.0	32,355.0	5,593.1 20.9 %	-5,500.0 -14.5 %	-5,500.0 -14.5 %
Alternative Energy &Efficiency	3,230.0	2,000.0	0.0	2,000.0	2,000.0	-1,230.0 -38.1 %	0.0	0.0
Appropriation Total	34,051.4	46,781.2	0.0	46,781.2	42,031.2	7,979.8 23.4 %	-4,750.0 -10.2 %	-4,750.0 -10.2 %
AIDEA								
AIDEA	12,552.9	16,494.0	0.0	16,494.0	15,290.5	2,737.6 21.8 %	-1,203.5 -7.3 %	-1,203.5 -7.3 %
AIDEA Facilities Maintenance	382.0	337.0	0.0	337.0	337.0	-45.0 -11.8 %	0.0	0.0
Appropriation Total	12,934.9	16,831.0	0.0	16,831.0	15,627.5	2,692.6 20.8 %	-1,203.5 -7.2 %	-1,203.5 -7.2 %
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	15,651.4	21,569.9	0.0	21,569.9	20,569.9	4,918.5 31.4 %	-1,000.0 -4.6 %	-1,000.0 -4.6 %
Appropriation Total	15,651.4	21,569.9	0.0	21,569.9	20,569.9	4,918.5 31.4 %	-1,000.0 -4.6 %	-1,000.0 -4.6 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Regulatory Commission of AK								
Regulatory Commission of AK	7,938.8	9,098.5	0.0	9,115.2	9,115.2	1,176.4 14.8 %	16.7 0.2 %	0.0
Appropriation Total	7,938.8	9,098.5	0.0	9,115.2	9,115.2	1,176.4 14.8 %	16.7 0.2 %	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,272.5	1,359.4	0.0	1,359.4	1,359.4	86.9 6.8 %	0.0	0.0
Appropriation Total	1,272.5	1,359.4	0.0	1,359.4	1,359.4	86.9 6.8 %	0.0	0.0
Agency Total	161,814.6	264,055.4	0.0	171,944.5	166,781.3	4,966.7 3.1 %	-97,274.1 -36.8 %	-5,163.2 -3.0 %
Funding Summary								
Unrestricted General (UGF)	15,247.5	11,586.6	0.0	10,508.9	10,034.3	-5,213.2 -34.2 %	-1,552.3 -13.4 %	-474.6 -4.5 %
Designated General (DGF)	85,168.0	173,257.7	0.0	82,796.5	78,591.0	-6,577.0 -7.7 %	-94,666.7 -54.6 %	-4,205.5 -5.1 %
Other State Funds (Other)	43,315.8	58,264.8	0.0	58,277.6	57,044.5	13,728.7 31.7 %	-1,220.3 -2.1 %	-1,233.1 -2.1 %
Federal Receipts (Fed)	18,083.3	20,946.3	0.0	20,361.5	21,111.5	3,028.2 16.7 %	165.2 0.8 %	750.0 3.7 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Executive Administration											
Commissioner's Office	74.1	35.3	0.0	35.3	35.3	-38.8	-52.4 %	0.0		0.0	
Administrative Services	677.2	644.3	0.0	646.0	646.0	-31.2	-4.6 %	1.7	0.3 %	0.0	
Appropriation Total	751.3	679.6	0.0	681.3	681.3	-70.0	-9.3 %	1.7	0.3 %	0.0	
Banking and Securities											
Banking and Securities	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8	14.5 %	293.8	8.0 %	283.8	7.7 %
Appropriation Total	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8	14.5 %	293.8	8.0 %	283.8	7.7 %
Community and Regional Affairs											
Community & Regional Affairs	6,249.8	6,666.5	0.0	6,630.9	6,630.9	381.1	6.1 %	-35.6	-0.5 %	0.0	
Serve Alaska	209.4	217.7	0.0	217.9	217.9	8.5	4.1 %	0.2	0.1 %	0.0	
Appropriation Total	6,459.2	6,884.2	0.0	6,848.8	6,848.8	389.6	6.0 %	-35.4	-0.5 %	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing	11,935.6	13,510.0	0.0	13,513.3	13,513.3	1,577.7	13.2 %	3.3		0.0	
Appropriation Total	11,935.6	13,510.0	0.0	13,513.3	13,513.3	1,577.7	13.2 %	3.3		0.0	
Economic Development											
Economic Development	900.3	1,120.0	0.0	1,121.2	1,121.2	220.9	24.5 %	1.2	0.1 %	0.0	
Appropriation Total	900.3	1,120.0	0.0	1,121.2	1,121.2	220.9	24.5 %	1.2	0.1 %	0.0	
Tourism Marketing&Development											
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
Appropriation Total	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
Investments											
Investments	4,493.4	5,283.2	0.0	5,297.4	5,259.1	765.7	17.0 %	-24.1	-0.5 %	-38.3	-0.7 %
Appropriation Total	4,493.4	5,283.2	0.0	5,297.4	5,259.1	765.7	17.0 %	-24.1	-0.5 %	-38.3	-0.7 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Insurance Operations											
Alaska Reinsurance Program	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	-90,000.0	-100.0 %	0.0	
Insurance Operations	6,719.1	7,148.0	0.0	7,163.0	7,163.0	443.9	6.6 %	15.0	0.2 %	0.0	
Appropriation Total	26,719.1	97,148.0	0.0	7,163.0	7,163.0	-19,556.1	-73.2 %	-89,985.0	-92.6 %	0.0	
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	2,921.4	3,784.6	0.0	2,219.0	3,793.4	872.0	29.8 %	8.8	0.2 %	1,574.4	71.0 %
Appropriation Total	2,921.4	3,784.6	0.0	2,219.0	3,793.4	872.0	29.8 %	8.8	0.2 %	1,574.4	71.0 %
Alaska Energy Authority											
AEA Rural Energy Assistance	1,885.7	2,351.8	0.0	2,351.8	2,351.8	466.1	24.7 %	0.0		0.0	
AEA Power Cost Equalization	26,761.9	37,855.0	0.0	37,855.0	32,355.0	5,593.1	20.9 %	-5,500.0	-14.5 %	-5,500.0	-14.5 %
Alternative Energy &Efficiency	2,199.0	2,000.0	0.0	2,000.0	2,000.0	-199.0	-9.0 %	0.0		0.0	
Appropriation Total	30,846.6	42,206.8	0.0	42,206.8	36,706.8	5,860.2	19.0 %	-5,500.0	-13.0 %	-5,500.0	-13.0 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	2,000.0	1,000.0	0.0	1,000.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %
Appropriation Total	2,000.0	1,000.0	0.0	1,000.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %
Regulatory Commission of AK											
Regulatory Commission of AK	7,827.2	8,958.5	0.0	8,975.2	8,975.2	1,148.0	14.7 %	16.7	0.2 %	0.0	
Appropriation Total	7,827.2	8,958.5	0.0	8,975.2	8,975.2	1,148.0	14.7 %	16.7	0.2 %	0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	599.2	0.0	599.2	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	0.0	599.2	599.2	0.0		0.0		0.0	
Agency Total	100,415.5	184,844.3	0.0	93,305.4	88,625.3	-11,790.2	-11.7 %	-96,219.0	-52.1 %	-4,680.1	-5.0 %
Funding Summary											
Unrestricted General (UGF)	15,247.5	11,586.6	0.0	10,508.9	10,034.3	-5,213.2	-34.2 %	-1,552.3	-13.4 %	-474.6	-4.5 %
Designated General (DGF)	85,168.0	173,257.7	0.0	82,796.5	78,591.0	-6,577.0	-7.7 %	-94,666.7	-54.6 %	-4,205.5	-5.1 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Executive Administration											
Commissioner's Office	74.1	35.3	0.0	35.3	35.3	-38.8	-52.4 %	0.0		0.0	
Administrative Services	677.2	644.3	0.0	646.0	646.0	-31.2	-4.6 %	1.7	0.3 %	0.0	
Appropriation Total	751.3	679.6	0.0	681.3	681.3	-70.0	-9.3 %	1.7	0.3 %	0.0	
Community and Regional Affairs											
Community & Regional Affairs	6,057.7	6,379.6	0.0	6,344.0	6,344.0	286.3	4.7 %	-35.6	-0.6 %	0.0	
Serve Alaska	209.4	217.7	0.0	217.9	217.9	8.5	4.1 %	0.2	0.1 %	0.0	
Appropriation Total	6,267.1	6,597.3	0.0	6,561.9	6,561.9	294.8	4.7 %	-35.4	-0.5 %	0.0	
Economic Development											
Economic Development	717.7	783.5	0.0	784.6	784.6	66.9	9.3 %	1.1	0.1 %	0.0	
Appropriation Total	717.7	783.5	0.0	784.6	784.6	66.9	9.3 %	1.1	0.1 %	0.0	
Tourism Marketing&Development											
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
Appropriation Total	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	1,383.3	1,052.5	0.0	7.4	532.8	-850.5	-61.5 %	-519.7	-49.4 %	525.4	>999 %
Appropriation Total	1,383.3	1,052.5	0.0	7.4	532.8	-850.5	-61.5 %	-519.7	-49.4 %	525.4	>999 %
Alaska Energy Authority											
AEA Rural Energy Assistance	1,256.3	874.5	0.0	874.5	874.5	-381.8	-30.4 %	0.0		0.0	
Alternative Energy &Efficiency	772.6	0.0	0.0	0.0	0.0	-772.6	-100.0 %	0.0		0.0	
Appropriation Total	2,028.9	874.5	0.0	874.5	874.5	-1,154.4	-56.9 %	0.0		0.0	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	2,000.0	1,000.0	0.0	1,000.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %
Appropriation Total	2,000.0	1,000.0	0.0	1,000.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	0.0	599.2	599.2	0.0	0.0	0.0
Appropriation Total	599.2	599.2	0.0	599.2	599.2	0.0	0.0	0.0
 Agency Total	 15,247.5	 11,586.6	 0.0	 10,508.9	 10,034.3	 -5,213.2 -34.2 %	 -1,552.3 -13.4 %	 -474.6 -4.5 %
 Funding Summary								
Unrestricted General (UGF)	15,247.5	11,586.6	0.0	10,508.9	10,034.3	-5,213.2 -34.2 %	-1,552.3 -13.4 %	-474.6 -4.5 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	161,814.6	264,055.4	0.0	171,944.5	166,781.3	4,966.7	3.1 %	-97,274.1	-36.8 %	-5,163.2	-3.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	56,169.0	62,199.4	0.0	61,406.6	61,536.9	5,367.9	9.6 %	-662.5	-1.1 %	130.3	0.2 %
2 Travel	1,657.3	2,412.5	0.0	2,310.2	2,382.6	725.3	43.8 %	-29.9	-1.2 %	72.4	3.1 %
3 Services	38,978.2	53,636.3	0.0	52,605.0	52,605.1	13,626.9	35.0 %	-1,031.2	-1.9 %	0.1	
4 Commodities	1,577.5	1,354.9	0.0	1,220.4	1,354.5	-223.0	-14.1 %	-0.4		134.1	11.0 %
5 Capital Outlay	250.7	149.9	0.0	149.9	149.8	-100.9	-40.2 %	-0.1	-0.1 %	-0.1	-0.1 %
7 Grants, Benefits	63,181.9	144,302.4	0.0	54,252.4	48,752.4	-14,429.5	-22.8 %	-95,550.0	-66.2 %	-5,500.0	-10.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	18,083.3	20,946.3	0.0	20,361.5	21,111.5	3,028.2	16.7 %	165.2	0.8 %	750.0	3.7 %
1003 G/F Match (UGF)	2,964.8	1,999.7	0.0	2,001.2	1,001.2	-1,963.6	-66.2 %	-998.5	-49.9 %	-1,000.0	-50.0 %
1004 Gen Fund (UGF)	12,282.7	9,586.9	0.0	8,507.7	9,033.1	-3,249.6	-26.5 %	-553.8	-5.8 %	525.4	6.2 %
1005 GF/Prgm (DGF)	6,782.8	8,033.6	0.0	7,526.9	8,859.7	2,076.9	30.6 %	826.1	10.3 %	1,332.8	17.7 %
1007 I/A Rcpts (Other)	14,736.4	17,642.4	0.0	17,654.0	16,420.9	1,684.5	11.4 %	-1,221.5	-6.9 %	-1,233.1	-7.0 %
1036 Cm Fish Ln (DGF)	3,790.7	4,287.0	0.0	4,299.4	4,299.4	508.7	13.4 %	12.4	0.3 %	0.0	
1040 Real Est (DGF)	119.4	290.8	0.0	291.3	291.3	171.9	144.0 %	0.5	0.2 %	0.0	
1061 CIP Rcpts (Other)	3,951.0	4,120.1	0.0	4,121.3	4,121.3	170.3	4.3 %	1.2		0.0	
1062 Power Proj (DGF)	626.3	995.5	0.0	995.5	995.5	369.2	58.9 %	0.0		0.0	
1070 FishEn RLF (DGF)	425.7	608.1	0.0	609.5	609.5	183.8	43.2 %	1.4	0.2 %	0.0	
1074 Bulk Fuel (DGF)	38.3	55.3	0.0	55.3	55.3	17.0	44.4 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	5,986.2	8,677.3	0.0	8,677.3	8,677.3	2,691.1	45.0 %	0.0		0.0	
1107 AEA Rcpts (Other)	251.9	980.7	0.0	980.7	980.7	728.8	289.3 %	0.0		0.0	
1108 Stat Desig (Other)	9,401.7	16,458.3	0.0	16,458.3	16,458.3	7,056.6	75.1 %	0.0		0.0	
1141 RCA Rcpts (DGF)	7,827.2	8,958.5	0.0	8,975.2	8,975.2	1,148.0	14.7 %	16.7	0.2 %	0.0	
1156 Rcpt Svcs (DGF)	16,755.9	18,845.9	0.0	18,859.9	18,859.9	2,104.0	12.6 %	14.0	0.1 %	0.0	
1164 Rural Dev (DGF)	42.7	57.7	0.0	57.9	57.9	15.2	35.6 %	0.2	0.3 %	0.0	
1169 PCE Endow (DGF)	26,761.9	38,236.8	0.0	38,236.8	32,736.8	5,974.9	22.3 %	-5,500.0	-14.4 %	-5,500.0	-14.4 %
1170 SBED RLF (DGF)	41.8	55.4	0.0	55.6	55.6	13.8	33.0 %	0.2	0.4 %	0.0	
1200 VehRntlTax (DGF)	182.6	336.5	0.0	336.6	336.6	154.0	84.3 %	0.1		0.0	
1202 Anat Fnd (DGF)	0.0	80.0	0.0	80.0	80.0	80.0	>999 %	0.0		0.0	

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Funding Sources (continued)</u>											
1209 Capstone (DGF)	93.5	133.6	0.0	133.6	133.6	40.1	42.9 %	0.0		0.0	
1210 Ren Energy (DGF)	1,426.4	2,000.0	0.0	2,000.0	2,000.0	573.6	40.2 %	0.0		0.0	
1216 Boat Rcpts (DGF)	192.1	196.9	0.0	196.9	196.9	4.8	2.5 %	0.0		0.0	
1223 CharterRLF (DGF)	13.6	19.2	0.0	19.2	19.2	5.6	41.2 %	0.0		0.0	
1224 MariculRLF (DGF)	13.6	19.2	0.0	19.2	19.2	5.6	41.2 %	0.0		0.0	
1225 CQuota RLF (DGF)	26.9	38.3	0.0	38.3	0.0	-26.9	-100.0 %	-38.3	-100.0 %	-38.3	-100.0 %
1227 Micro RLF (DGF)	6.6	9.4	0.0	9.4	9.4	2.8	42.4 %	0.0		0.0	
1229 AGDC-ISP (Other)	5,390.7	6,231.6	0.0	6,231.6	0.0	-5,390.7	-100.0 %	-6,231.6	-100.0 %	-6,231.6	-100.0 %
1235 AGDC-LNG (Other)	3,597.9	4,154.4	0.0	4,154.4	10,386.0	6,788.1	188.7 %	6,231.6	150.0 %	6,231.6	150.0 %
1248 ACHI Fund (DGF)	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	-90,000.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	522	505	0	503	500	-22	-4.2 %	-5	-1.0 %	-3	-0.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	6	5	0	5	5	-1	-16.7 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,247.5	11,586.6	0.0	10,508.9	10,034.3	-5,213.2	-34.2 %	-1,552.3	-13.4 %	-474.6	-4.5 %
Designated General (DGF)	85,168.0	173,257.7	0.0	82,796.5	78,591.0	-6,577.0	-7.7 %	-94,666.7	-54.6 %	-4,205.5	-5.1 %
Other State Funds (Other)	43,315.8	58,264.8	0.0	58,277.6	57,044.5	13,728.7	31.7 %	-1,220.3	-2.1 %	-1,233.1	-2.1 %
Federal Receipts (Fed)	18,083.3	20,946.3	0.0	20,361.5	21,111.5	3,028.2	16.7 %	165.2	0.8 %	750.0	3.7 %

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2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	919.6	1,012.0	0.0	1,012.0	1,012.0	92.4	10.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	800.9	824.5	0.0	824.5	824.5	23.6	2.9 %	0.0	0.0
2 Travel	54.3	57.5	0.0	57.5	57.5	3.2	5.9 %	0.0	0.0
3 Services	56.3	102.8	0.0	102.8	102.8	46.5	82.6 %	0.0	0.0
4 Commodities	8.1	27.2	0.0	27.2	27.2	19.1	235.8 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	74.1	35.3	0.0	35.3	35.3	-38.8	-52.4 %	0.0	0.0
1007 I/A Rcpts (Other)	845.5	976.7	0.0	976.7	976.7	131.2	15.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	0	4	4	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	1	0	1	1	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee ***										
1004 Gen Fund (UGF) 35.3		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
1007 I/A Rcpts (Other) 976.7												
FY18 Conference Committee Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,466.5	4,929.8	0.0	4,942.6	4,942.6	476.1	10.7 %	12.8	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,844.6	4,259.5	0.0	4,057.8	4,057.8	213.2	5.5 %	-201.7	-4.7 %	0.0	
2 Travel	13.8	18.0	0.0	18.0	18.0	4.2	30.4 %	0.0		0.0	
3 Services	366.6	606.2	0.0	820.7	820.7	454.1	123.9 %	214.5	35.4 %	0.0	
4 Commodities	241.0	41.1	0.0	41.1	41.1	-199.9	-82.9 %	0.0		0.0	
5 Capital Outlay	0.5	5.0	0.0	5.0	5.0	4.5	900.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	677.2	644.3	0.0	646.0	646.0	-31.2	-4.6 %	1.7	0.3 %	0.0	
1007 I/A Rcpts (Other)	3,789.3	4,262.3	0.0	4,273.4	4,273.4	484.1	12.8 %	11.1	0.3 %	0.0	
1061 CIP Rcpts (Other)	0.0	23.2	0.0	23.2	23.2	23.2	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	42	37	0	35	35	-7	-16.7 %	-2	-5.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,929.8	4,083.5	18.0	706.2	117.1	5.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		644.3										
1007 I/A Rcpts (Other)		4,262.3										
1061 CIP Rcpts (Other)		23.2										
FY18 Conference Committee Total		4,929.8	4,083.5	18.0	706.2	117.1	5.0	0.0	0.0	37	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,929.8	4,083.5	18.0	706.2	117.1	5.0	0.0	0.0	37	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority for Personal Services Expenditures	LIT	0.0	176.0	0.0	-100.0	-76.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,929.8	4,259.5	18.0	606.2	41.1	5.0	0.0	0.0	37	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		11.1										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Centralized Office of Information Technology Service Level Agreement	LIT	0.0	-214.5	0.0	214.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,942.6	4,057.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		4,942.6	4,057.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,942.6	4,057.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8	14.5 %	293.8	8.0 %	283.8	7.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,403.0	2,628.6	0.0	2,706.3	2,794.7	391.7	16.3 %	166.1	6.3 %	88.4	3.3 %
2 Travel	102.8	122.5	0.0	122.5	122.5	19.7	19.2 %	0.0		0.0	
3 Services	901.8	872.7	0.0	805.0	1,000.4	98.6	10.9 %	127.7	14.6 %	195.4	24.3 %
4 Commodities	54.6	46.4	0.0	46.4	46.4	-8.2	-15.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8	14.5 %	293.8	8.0 %	283.8	7.7 %
<u>Positions</u>											
Perm Full Time	23	24	0	24	25	2	8.7 %	1	4.2 %	1	4.2 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
Align Authority for Personal Services Expenditures	LIT	0.0	67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,680.2	2,706.3	122.5	805.0	46.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Licensing and Regulatory Management Database Hosting and Support	Inc	180.4	0.0	0.0	180.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		180.4										
Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	Inc	103.4	88.4	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		103.4										
FY19 Governor Request Total		3,964.0	2,794.7	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,964.0	2,794.7	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,210.1	9,498.7	0.0	9,468.9	9,468.9	1,258.8	15.3 %	-29.8	-0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,801.9	5,986.2	0.0	6,006.4	6,006.4	204.5	3.5 %	20.2	0.3 %	0.0	
2 Travel	196.5	245.2	0.0	245.2	245.2	48.7	24.8 %	0.0		0.0	
3 Services	1,093.1	2,107.4	0.0	2,107.4	2,107.4	1,014.3	92.8 %	0.0		0.0	
4 Commodities	156.3	69.0	0.0	69.0	69.0	-87.3	-55.9 %	0.0		0.0	
5 Capital Outlay	17.2	14.0	0.0	14.0	14.0	-3.2	-18.6 %	0.0		0.0	
7 Grants, Benefits	945.1	1,076.9	0.0	1,026.9	1,026.9	81.8	8.7 %	-50.0	-4.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,624.7	2,008.3	0.0	2,012.9	2,012.9	388.2	23.9 %	4.6	0.2 %	0.0	
1003 G/F Match (UGF)	777.9	804.6	0.0	805.9	805.9	28.0	3.6 %	1.3	0.2 %	0.0	
1004 Gen Fund (UGF)	5,279.8	5,575.0	0.0	5,538.1	5,538.1	258.3	4.9 %	-36.9	-0.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.8	100.1	0.0	100.1	100.1	99.3	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	334.8	723.8	0.0	725.0	725.0	390.2	116.5 %	1.2	0.2 %	0.0	
1202 Anat Fnd (DGF)	0.0	80.0	0.0	80.0	80.0	80.0	>999 %	0.0		0.0	
1216 Boat Rcpts (DGF)	192.1	196.9	0.0	196.9	196.9	4.8	2.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	56	51	0	51	51	-5	-8.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,301.8	5,986.2	245.2	1,735.2	69.0	14.0	1,252.2	0.0	53	0	0
1002 Fed Rcpts (Fed)		2,008.3										
1003 G/F Match (UGF)		804.6										
1004 Gen Fund (UGF)		5,575.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		723.8										
1202 Anat Fnd (DGF)		80.0										
FY18 Conference Committee	ConfCom	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
1216 Boat Rcpts (DGF)		196.9										
FY18 Conference Committee Total		9,498.7	5,986.2	245.2	1,735.2	69.0	14.0	1,449.1	0.0	53	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,498.7	5,986.2	245.2	1,735.2	69.0	14.0	1,449.1	0.0	53	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Grants Administrator II (08-5106) and Local Government Specialist III (21-6022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Anticipated Grant and Services Expenditures	LIT	0.0	0.0	0.0	372.2	0.0	0.0	-372.2	0.0	0	0	0
FY18 Management Plan Total		9,498.7	5,986.2	245.2	2,107.4	69.0	14.0	1,076.9	0.0	51	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		13.1										
1061 CIP Rcpts (Other)		1.2										
Reverse Named Recipient Grant to the Medallion Foundation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY19 Adjusted Base Total		9,468.9	6,006.4	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		9,468.9	6,006.4	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		9,468.9	6,006.4	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,016.7	2,132.2	0.0	2,132.7	2,132.7	1,116.0	109.8 %	0.5		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	238.6	236.7	0.0	237.2	237.2	-1.4	-0.6 %	0.5	0.2 %	0.0	
2 Travel	31.5	27.5	0.0	27.5	27.5	-4.0	-12.7 %	0.0		0.0	
3 Services	152.4	316.3	0.0	316.3	316.3	163.9	107.5 %	0.0		0.0	
4 Commodities	39.7	46.4	0.0	46.4	46.4	6.7	16.9 %	0.0		0.0	
5 Capital Outlay	0.0	8.0	0.0	8.0	8.0	8.0	>999 %	0.0		0.0	
7 Grants, Benefits	554.5	1,497.3	0.0	1,497.3	1,497.3	942.8	170.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	802.3	1,894.5	0.0	1,894.8	1,894.8	1,092.5	136.2 %	0.3		0.0	
1003 G/F Match (UGF)	186.9	195.1	0.0	195.3	195.3	8.4	4.5 %	0.2	0.1 %	0.0	
1004 Gen Fund (UGF)	22.5	22.6	0.0	22.6	22.6	0.1	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	5.0	20.0	0.0	20.0	20.0	15.0	300.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,132.2	244.2	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,894.5										
1003 G/F Match (UGF)		195.1										
1004 Gen Fund (UGF)		22.6										
1108 Stat Desig (Other)		20.0										
FY18 Conference Committee Total		2,132.2	244.2	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,132.2	244.2	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.5	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,132.2	236.7	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 G/F Match (UGF)		0.2										
FY19 Adjusted Base Total		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	10,638.6	10,428.2	0.0	10,428.2	10,428.2	-210.4	-2.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	10,638.6	10,428.2	0.0	10,428.2	10,428.2	-210.4	-2.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,638.6	10,428.2	0.0	10,428.2	10,428.2	-210.4	-2.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
FY18 Conference Committee Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	533.5	600.0	0.0	600.0	600.0	66.5	12.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	533.5	600.0	0.0	600.0	600.0	66.5	12.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	533.5	600.0	0.0	600.0	600.0	66.5	12.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1002 Fed Rcpts (Fed) 600.0		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
FY18 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,603.3	3,100.0	0.0	3,100.0	3,100.0	496.7	19.1 %	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	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	2,603.3	3,100.0	0.0	3,100.0	3,100.0	496.7	19.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,603.3	3,100.0	0.0	3,100.0	3,100.0	496.7	19.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1007 I/A Rcpts (Other) 3,100.0		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
FY18 Conference Committee Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

2018 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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	12,331.0	13,896.1	0.0	13,899.9	13,899.9	1,568.9	12.7 %	3.8		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	7,578.5	8,679.4	0.0	8,715.8	8,715.8	1,137.3	15.0 %	36.4	0.4 %	0.0	
2 Travel	226.4	403.3	0.0	403.3	403.3	176.9	78.1 %	0.0		0.0	
3 Services	4,386.5	4,683.1	0.0	4,650.5	4,650.5	264.0	6.0 %	-32.6	-0.7 %	0.0	
4 Commodities	139.6	122.9	0.0	122.9	122.9	-16.7	-12.0 %	0.0		0.0	
5 Capital Outlay	0.0	7.4	0.0	7.4	7.4	7.4	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	1,779.4	1,521.3	0.0	1,525.1	1,525.1	-254.3	-14.3 %	3.8	0.2 %	0.0	
1007 I/A Rcpts (Other)	226.6	336.1	0.0	336.6	336.6	110.0	48.5 %	0.5	0.1 %	0.0	
1040 Real Est (DGF)	119.4	290.8	0.0	291.3	291.3	171.9	144.0 %	0.5	0.2 %	0.0	
1061 CIP Rcpts (Other)	129.3	0.0	0.0	0.0	0.0	-129.3	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	39.5	50.0	0.0	50.0	50.0	10.5	26.6 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	10,036.8	11,697.9	0.0	11,696.9	11,696.9	1,660.1	16.5 %	-1.0		0.0	
<u>Positions</u>											
Perm Full Time	93	93	0	93	93	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget

Transaction Change Detail - 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	13,863.5	8,529.4	403.3	4,300.5	122.9	7.4	0.0	500.0	93	0	0
1005 GF/Prgm (DGF)		1,521.3										
1007 I/A Rcpts (Other)		336.1										
1040 Real Est (DGF)		290.8										
1108 Stat Desig (Other)		50.0										
1156 Rcpt Svcs (DGF)		11,665.3										
FY18 Conference Committee Total		13,863.5	8,529.4	403.3	4,300.5	122.9	7.4	0.0	500.0	93	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Optometry & Optometrists Ch17 SLA2017 (HB103) (Sec2 Ch1 SSSLA2017 P40 L14 (HB57))	FisNot18	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.1										
Opioids; Prescriptions; Database; Licenses Ch2 SSSLA2017 (HB159) (Sec2 Ch1 SSSLA2017 P41 L6 (HB57))	FisNot18	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		27.5										
Align Authority With Anticipated Expenditures	LIT	0.0	0.0	0.0	500.0	0.0	0.0	0.0	-500.0	0	0	0
FY18 Authorized Total		13,896.1	8,529.4	403.3	4,833.1	122.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenditures for Professional Licensing	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		13,896.1	8,679.4	403.3	4,683.1	122.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.8										
1007 I/A Rcpts (Other)		0.5										
1040 Real Est (DGF)		0.5										
1156 Rcpt Svcs (DGF)		31.6										
Reverse Year 1 Optometry & Optometrists Ch17 SLA2017 (HB103) (Sec2 Ch1 SSSLA2017 P40 L14 (HB57))	FNOTI	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-5.1										
Reverse Year 1 Opioids; Prescriptions; Database; Licenses Ch2 SSSLA2017 (HB159) (Sec2 Ch1 SSSLA2017 P41 L6 (HB57))	FNOTI	-27.5	0.0	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-27.5										
FY19 Adjusted Base Total		13,899.9	8,715.8	403.3	4,650.5	122.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		13,899.9	8,715.8	403.3	4,650.5	122.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		13,899.9	8,715.8	403.3	4,650.5	122.9	7.4	0.0	0.0	93	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,082.6	1,603.9	0.0	1,605.1	1,605.1	522.5	48.3 %	1.2	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	727.1	769.4	0.0	770.6	770.6	43.5	6.0 %	1.2	0.2 %	0.0	
2 Travel	35.5	91.2	0.0	91.2	91.2	55.7	156.9 %	0.0		0.0	
3 Services	307.9	720.1	0.0	720.1	720.1	412.2	133.9 %	0.0		0.0	
4 Commodities	12.1	20.3	0.0	20.3	20.3	8.2	67.8 %	0.0		0.0	
5 Capital Outlay	0.0	2.9	0.0	2.9	2.9	2.9	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	63.1	173.3	0.0	173.3	173.3	110.2	174.6 %	0.0		0.0	
1004 Gen Fund (UGF)	717.7	783.5	0.0	784.6	784.6	66.9	9.3 %	1.1	0.1 %	0.0	
1007 I/A Rcpts (Other)	109.1	72.6	0.0	72.6	72.6	-36.5	-33.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	109.6	0.0	109.6	109.6	109.6	>999 %	0.0		0.0	
1108 Stat Desig (Other)	10.1	128.4	0.0	128.4	128.4	118.3	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	182.6	336.5	0.0	336.6	336.6	154.0	84.3 %	0.1		0.0	
<u>Positions</u>											
Perm Full Time	7	5	0	5	5	-2	-28.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,603.9	769.4	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		783.5										
1007 I/A Rcpts (Other)		72.6										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntlTax (DGF)		336.5										
FY18 Conference Committee Total		1,603.9	769.4	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,603.9	769.4	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,603.9	769.4	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1200 VehRntlTax (DGF)		0.1										
FY19 Adjusted Base Total		1,605.1	770.6	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,605.1	770.6	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,605.1	770.6	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments Allocation: Investments

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,493.4	5,312.8	0.0	5,327.0	5,259.1	765.7	17.0 %	-53.7	-1.0 %	-67.9	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,318.1	3,690.2	0.0	3,704.4	3,677.8	359.7	10.8 %	-12.4	-0.3 %	-26.6	-0.7 %
2 Travel	17.9	83.6	0.0	83.6	83.0	65.1	363.7 %	-0.6	-0.7 %	-0.6	-0.7 %
3 Services	1,078.4	1,473.2	0.0	1,473.2	1,433.0	354.6	32.9 %	-40.2	-2.7 %	-40.2	-2.7 %
4 Commodities	79.0	51.5	0.0	51.5	51.1	-27.9	-35.3 %	-0.4	-0.8 %	-0.4	-0.8 %
5 Capital Outlay	0.0	14.3	0.0	14.3	14.2	14.2	>999 %	-0.1	-0.7 %	-0.1	-0.7 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	29.6	0.0	29.6	0.0	0.0		-29.6	-100.0 %	-29.6	-100.0 %
1036 Cm Fish Ln (DGF)	3,790.7	4,287.0	0.0	4,299.4	4,299.4	508.7	13.4 %	12.4	0.3 %	0.0	
1070 FishEn RLF (DGF)	425.7	608.1	0.0	609.5	609.5	183.8	43.2 %	1.4	0.2 %	0.0	
1074 Bulk Fuel (DGF)	38.3	55.3	0.0	55.3	55.3	17.0	44.4 %	0.0		0.0	
1164 Rural Dev (DGF)	42.7	57.7	0.0	57.9	57.9	15.2	35.6 %	0.2	0.3 %	0.0	
1170 SBED RLF (DGF)	41.8	55.4	0.0	55.6	55.6	13.8	33.0 %	0.2	0.4 %	0.0	
1209 Capstone (DGF)	93.5	133.6	0.0	133.6	133.6	40.1	42.9 %	0.0		0.0	
1223 CharterRLF (DGF)	13.6	19.2	0.0	19.2	19.2	5.6	41.2 %	0.0		0.0	
1224 MariculRLF (DGF)	13.6	19.2	0.0	19.2	19.2	5.6	41.2 %	0.0		0.0	
1225 CQuota RLF (DGF)	26.9	38.3	0.0	38.3	0.0	-26.9	-100.0 %	-38.3	-100.0 %	-38.3	-100.0 %
1227 Micro RLF (DGF)	6.6	9.4	0.0	9.4	9.4	2.8	42.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	37	38	0	38	38	1	2.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
1007 I/A Rcpts (Other)		29.6										
1036 Cm Fish Ln (DGF)		4,287.0										
1070 FishEn RLF (DGF)		608.1										
1074 Bulk Fuel (DGF)		55.3										
1164 Rural Dev (DGF)		57.7										
1170 SBED RLF (DGF)		55.4										
1209 Capstone (DGF)		133.6										
1223 CharterRLF (DGF)		19.2										
1224 MariculRLF (DGF)		19.2										
1225 CQuota RLF (DGF)		38.3										
1227 Micro RLF (DGF)		9.4										
FY18 Conference Committee Total		5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		12.4										
1070 FishEn RLF (DGF)		1.4										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
FY19 Adjusted Base Total		5,327.0	3,704.4	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Delete Community Quota Revolving Loan Fund Authority due to Fund Sunset June 30, 2017	Dec	-38.3	-26.6	-0.6	-10.6	-0.4	-0.1	0.0	0.0	0	0	0
1225 CQuota RLF (DGF)		-38.3										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-29.6	0.0	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.6										
FY19 Governor Request Total		5,259.1	3,677.8	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		5,259.1	3,677.8	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1248 ACHI Fund (DGF)	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Alaska Reinsurance Program

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *													
L	FY18 Conference Committee	LangCC	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
	1248 ACHI Fund (DGF) 55,000.0												
FY18 Conference Committee Total			55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *													
L	Alaska Reinsurance Program Sec27g Ch1 SSSLA2017 P102 L11 (HB57) (FY17-FY18)	CarryFwd	35,000.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0.0	0	0	0
	1248 ACHI Fund (DGF) 35,000.0												
FY18 Authorized Total			90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *													
FY18 Management Plan Total			90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *													
L	Reverse Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)	OTI	-55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
	1248 ACHI Fund (DGF) -55,000.0												
L	Reverse Alaska Reinsurance Program Sec27g Ch1 SSSLA2017 P102 L11 (HB57) (FY17-FY18)	OTI	-35,000.0	0.0	0.0	0.0	0.0	0.0	-35,000.0	0.0	0	0	0
	1248 ACHI Fund (DGF) -35,000.0												
FY19 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *													
L	Federal Receipts for Reinsurance Program (FY19 through FY23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *													
FY19 Governor w/LFD Adjust Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	6,798.1	8,037.2	0.0	7,462.5	7,462.5	664.4	9.8 %	-574.7	-7.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,801.7	5,230.5	0.0	5,074.2	5,074.2	272.5	5.7 %	-156.3	-3.0 %	0.0	
2 Travel	133.4	229.9	0.0	200.6	200.6	67.2	50.4 %	-29.3	-12.7 %	0.0	
3 Services	1,770.5	2,482.3	0.0	2,093.2	2,093.2	322.7	18.2 %	-389.1	-15.7 %	0.0	
4 Commodities	92.5	59.2	0.0	59.2	59.2	-33.3	-36.0 %	0.0		0.0	
5 Capital Outlay	0.0	35.3	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	40.0	590.0	0.0	0.3	0.3	-39.7	-99.3 %	-589.7	-99.9 %	0.0	
1061 CIP Rcpts (Other)	39.0	259.2	0.0	259.2	259.2	220.2	564.6 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	40.0	0.0	40.0	40.0	40.0	>999 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	6,719.1	7,148.0	0.0	7,163.0	7,163.0	443.9	6.6 %	15.0	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	46	46	0	46	46	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,447.2	5,058.9	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
1061 CIP Rcpts (Other) 259.2												
1108 Stat Desig (Other) 40.0												
1156 Rcpt Svcs (DGF) 7,148.0												
FY18 Conference Committee Total		7,447.2	5,058.9	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Health Insurance Enforcement and Consumer Protection Grant Sec13	CarryFwd	590.0	171.6	29.3	389.1	0.0	0.0	0.0	0.0	0	0	0
Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)												
1002 Fed Rcpts (Fed) 590.0												
FY18 Authorized Total		8,037.2	5,230.5	229.9	2,482.3	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		8,037.2	5,230.5	229.9	2,482.3	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1156 Rcpt Svcs (DGF) 15.0												
L Reverse Health Insurance Enforcement and Consumer Protection	OTI	-590.0	-171.6	-29.3	-389.1	0.0	0.0	0.0	0.0	0	0	0
Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)												
1002 Fed Rcpts (Fed) -590.0												
FY19 Adjusted Base Total		7,462.5	5,074.2	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		7,462.5	5,074.2	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,462.5	5,074.2	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,921.4	3,808.3	0.0	2,242.7	3,817.1	895.7	30.7 %	8.8	0.2 %	1,574.4	70.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,685.8	2,145.0	0.0	1,543.3	2,153.8	468.0	27.8 %	8.8	0.4 %	610.5	39.6 %
2 Travel	71.1	183.7	0.0	110.7	183.7	112.6	158.4 %	0.0		73.0	65.9 %
3 Services	1,062.9	1,320.5	0.0	564.1	1,320.5	257.6	24.2 %	0.0		756.4	134.1 %
4 Commodities	101.6	159.1	0.0	24.6	159.1	57.5	56.6 %	0.0		134.5	546.7 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,383.3	1,052.5	0.0	7.4	532.8	-850.5	-61.5 %	-519.7	-49.4 %	525.4	>999 %
1005 GF/Prgm (DGF)	1,538.1	2,732.1	0.0	2,211.6	3,260.6	1,722.5	112.0 %	528.5	19.3 %	1,049.0	47.4 %
1007 I/A Rcpts (Other)	0.0	23.7	0.0	23.7	23.7	23.7	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	18	21	0	21	21	3	16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,808.3	2,169.0	183.7	1,296.5	159.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,052.5										
1005 GF/Prgm (DGF)		2,732.1										
1007 I/A Rcpts (Other)		23.7										
FY18 Conference Committee Total		3,808.3	2,169.0	183.7	1,296.5	159.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,808.3	2,169.0	183.7	1,296.5	159.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Marijuana Licensing Management Database Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,808.3	2,145.0	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		4.9										
Reverse One-Time Funding for Marijuana Regulation	OTI	-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,049.0										
1005 GF/Prgm (DGF)		-525.4										
FY19 Adjusted Base Total		2,242.7	1,543.3	110.7	564.1	24.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Restore Funding for Marijuana Regulation	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.4										
1005 GF/Prgm (DGF)		1,049.0										
FY19 Governor Request Total		3,817.1	2,153.8	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,817.1	2,153.8	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,988.6	10,386.0	0.0	10,386.0	10,386.0	1,397.4	15.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,158.4	6,095.8	0.0	6,095.8	6,095.8	937.4	18.2 %	0.0		0.0	
2 Travel	255.6	235.2	0.0	235.2	235.2	-20.4	-8.0 %	0.0		0.0	
3 Services	3,227.7	3,805.0	0.0	3,805.0	3,805.0	577.3	17.9 %	0.0		0.0	
4 Commodities	179.5	250.0	0.0	250.0	250.0	70.5	39.3 %	0.0		0.0	
5 Capital Outlay	167.4	0.0	0.0	0.0	0.0	-167.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1229 AGDC-ISP (Other)	5,390.7	6,231.6	0.0	6,231.6	0.0	-5,390.7	-100.0 %	-6,231.6	-100.0 %	-6,231.6	-100.0 %
1235 AGDC-LNG (Other)	3,597.9	4,154.4	0.0	4,154.4	10,386.0	6,788.1	188.7 %	6,231.6	150.0 %	6,231.6	150.0 %
<u>Positions</u>											
Perm Full Time	27	25	0	25	25	-2	-7.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
1229 AGDC-ISP (Other)		6,231.6										
1235 AGDC-LNG (Other)		4,154.4										
FY18 Conference Committee Total		10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Travel Costs	LIT	0.0	-0.2	140.2	-140.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reflect Consolidated Alaska Gasline Development Corporation Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-6,231.6										
1235 AGDC-LNG (Other)		6,231.6										
FY19 Governor Request Total		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	251.9	980.7	0.0	980.7	980.7	728.8	289.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	30.0	0.0	30.0	30.0	30.0	>999 %	0.0	0.0
3 Services	251.9	937.7	0.0	937.7	937.7	685.8	272.3 %	0.0	0.0
4 Commodities	0.0	8.0	0.0	8.0	8.0	8.0	>999 %	0.0	0.0
5 Capital Outlay	0.0	5.0	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1107 AEA Rcpts (Other)	251.9	980.7	0.0	980.7	980.7	728.8	289.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1107 AEA Rcpts (Other) 980.7		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,807.6	5,945.5	0.0	5,945.5	6,695.5	2,887.9 75.8 %	750.0 12.6 %	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
2 Travel	37.0	132.0	0.0	132.0	132.0	95.0 256.8 %	0.0	0.0
3 Services	3,717.7	5,655.5	0.0	5,655.5	6,405.5	2,687.8 72.3 %	750.0 13.3 %	750.0 13.3 %
4 Commodities	24.9	48.0	0.0	48.0	48.0	23.1 92.8 %	0.0	0.0
5 Capital Outlay	28.0	10.0	0.0	10.0	10.0	-18.0 -64.3 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	76.8	752.0	0.0	752.0	1,502.0	1,425.2 >999 %	750.0 99.7 %	750.0 99.7 %
1004 Gen Fund (UGF)	1,256.3	874.5	0.0	874.5	874.5	-381.8 -30.4 %	0.0	0.0
1005 GF/Prgm (DGF)	3.1	100.0	0.0	100.0	100.0	96.9 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	123.9	0.0	123.9	123.9	123.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	1,845.1	2,567.8	0.0	2,567.8	2,567.8	722.7 39.2 %	0.0	0.0
1062 Power Proj (DGF)	626.3	995.5	0.0	995.5	995.5	369.2 58.9 %	0.0	0.0
1108 Stat Desig (Other)	0.0	150.0	0.0	150.0	150.0	150.0 >999 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	381.8	0.0	381.8	381.8	381.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		752.0										
1004 Gen Fund (UGF)		874.5										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
FY18 Conference Committee Total		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Rural Alaska Energy Needs and Infrastructure	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
FY19 Governor Request Total		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0

2018 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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	26,761.9	37,855.0	0.0	37,855.0	32,355.0	5,593.1	20.9 %	-5,500.0	-14.5 %	-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	
2 Travel	0.9	0.0	0.0	0.0	0.0	-0.9	-100.0 %	0.0		0.0	
3 Services	353.9	355.0	0.0	355.0	355.0	1.1	0.3 %	0.0		0.0	
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	26,406.9	37,500.0	0.0	37,500.0	32,000.0	5,593.1	21.2 %	-5,500.0	-14.7 %	-5,500.0	-14.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1169 PCE Endow (DGF)	26,761.9	37,855.0	0.0	37,855.0	32,355.0	5,593.1	20.9 %	-5,500.0	-14.5 %	-5,500.0	-14.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY18 Conference Committee	LangCC	* * * FY18 Conference Committee * * *										
	1169 PCE Endow (DGF) 37,855.0		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
	FY18 Conference Committee Total		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
	FY18 Authorized Total		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
	FY18 Management Plan Total		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
	FY19 Adjusted Base Total		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
L	Reverse Power Cost Equalization and Endowment Funding for FY2018	OTI	-37,855.0	0.0	0.0	-355.0	0.0	0.0	-37,500.0	0.0	0	0	0
L	1169 PCE Endow (DGF) -37,855.0												
L	Restore Power Cost Equalization and Endowment Funding for FY2019	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
	1169 PCE Endow (DGF) 32,355.0												
	FY19 Governor Request Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
	FY19 Governor w/LFD Adjust Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,230.0	2,000.0	0.0	2,000.0	2,000.0	-1,230.0 -38.1 %	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	25.4	0.0	0.0	0.0	0.0	-25.4 -100.0 %	0.0	0.0
3 Services	3,197.9	2,000.0	0.0	2,000.0	2,000.0	-1,197.9 -37.5 %	0.0	0.0
4 Commodities	6.4	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	772.6	0.0	0.0	0.0	0.0	-772.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,031.0	0.0	0.0	0.0	0.0	-1,031.0 -100.0 %	0.0	0.0
1210 Ren Energy (DGF)	1,426.4	2,000.0	0.0	2,000.0	2,000.0	573.6 40.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	12,552.9	16,494.0	0.0	16,494.0	15,290.5	2,737.6	21.8 %	-1,203.5	-7.3 %	-1,203.5	-7.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,411.3	12,524.6	0.0	12,524.6	11,982.6	571.3	5.0 %	-542.0	-4.3 %	-542.0	-4.3 %
2 Travel	50.5	150.0	0.0	150.0	150.0	99.5	197.0 %	0.0		0.0	
3 Services	1,028.0	3,715.0	0.0	3,715.0	3,053.5	2,025.5	197.0 %	-661.5	-17.8 %	-661.5	-17.8 %
4 Commodities	30.3	68.9	0.0	68.9	68.9	38.6	127.4 %	0.0		0.0	
5 Capital Outlay	32.8	35.5	0.0	35.5	35.5	2.7	8.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	6,376.9	7,717.2	0.0	7,717.2	6,513.7	136.8	2.1 %	-1,203.5	-15.6 %	-1,203.5	-15.6 %
1061 CIP Rcpts (Other)	571.8	436.5	0.0	436.5	436.5	-135.3	-23.7 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	5,604.2	8,340.3	0.0	8,340.3	8,340.3	2,736.1	48.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	93	86	0	86	82	-11	-11.8 %	-4	-4.7 %	-4	-4.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,494.0	13,352.4	150.0	2,907.2	68.9	15.5	0.0	0.0	90	0	0
1007 I/A Rcpts (Other) 7,717.2												
1061 CIP Rcpts (Other) 436.5												
1102 AIDEA Rcpt (Other) 8,340.3												
FY18 Conference Committee Total		16,494.0	13,352.4	150.0	2,907.2	68.9	15.5	0.0	0.0	90	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,494.0	13,352.4	150.0	2,907.2	68.9	15.5	0.0	0.0	90	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Alaska Energy Authority Positions (08-X126, 08-X092, 08-X093)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete Vacant Alaska Industrial Development and Export Authority Infrastructure Project Coordinator (08-X028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Services and Capital Outlay	LIT	0.0	-827.8	0.0	807.8	0.0	20.0	0.0	0.0	0	0	0
FY18 Management Plan Total		16,494.0	12,524.6	150.0	3,715.0	68.9	35.5	0.0	0.0	86	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		16,494.0	12,524.6	150.0	3,715.0	68.9	35.5	0.0	0.0	86	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority	Dec	-661.5	0.0	0.0	-661.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -661.5												
Delete Vacant Alaska Energy Authority Positions (08-0232, 08-0407, 08-0479, 21-7011)	Dec	-542.0	-542.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1007 I/A Rcpts (Other) -542.0												
FY19 Governor Request Total		15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	382.0	337.0	0.0	337.0	337.0	-45.0	-11.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	381.5	337.0	0.0	337.0	337.0	-44.5	-11.7 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	382.0	337.0	0.0	337.0	337.0	-45.0	-11.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee *** 337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
FY18 Management Plan Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
FY19 Adjusted Base Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Adjusted Base to FY19 Governor Request ***										
FY19 Governor Request Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***										
FY19 Governor w/LFD Adjust Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	15,651.4	21,569.9	0.0	21,569.9	20,569.9	4,918.5	31.4 %	-1,000.0	-4.6 %	-1,000.0	-4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,282.6	2,620.6	0.0	2,620.6	2,620.6	338.0	14.8 %	0.0		0.0	
2 Travel	362.6	368.3	0.0	368.3	368.3	5.7	1.6 %	0.0		0.0	
3 Services	12,719.4	18,392.5	0.0	18,392.5	17,392.5	4,673.1	36.7 %	-1,000.0	-5.4 %	-1,000.0	-5.4 %
4 Commodities	286.8	180.0	0.0	180.0	180.0	-106.8	-37.2 %	0.0		0.0	
5 Capital Outlay	0.0	8.5	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,304.3	4,500.0	0.0	4,500.0	4,500.0	195.7	4.5 %	0.0		0.0	
1003 G/F Match (UGF)	2,000.0	1,000.0	0.0	1,000.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %
1108 Stat Desig (Other)	9,347.1	16,069.9	0.0	16,069.9	16,069.9	6,722.8	71.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	20	20	0	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 G/F Match (UGF)		1,000.0										
1108 Stat Desig (Other)		16,069.9										
FY18 Conference Committee Total		21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Services Expenditures	LIT	0.0	-83.8	0.0	83.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		21,569.9	2,620.6	368.3	18,392.5	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		21,569.9	2,620.6	368.3	18,392.5	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Complete Seafood Marketing Transition to Industry Contributions	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,000.0										
FY19 Governor Request Total		20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	7,938.8	9,098.5	0.0	9,115.2	9,115.2	1,176.4	14.8 %	16.7	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,116.5	6,508.4	0.0	6,525.1	6,525.1	408.6	6.7 %	16.7	0.3 %	0.0	
2 Travel	42.1	34.6	0.0	34.6	34.6	-7.5	-17.8 %	0.0		0.0	
3 Services	1,651.3	2,394.6	0.0	2,394.6	2,394.6	743.3	45.0 %	0.0		0.0	
4 Commodities	124.9	156.9	0.0	156.9	156.9	32.0	25.6 %	0.0		0.0	
5 Capital Outlay	4.0	4.0	0.0	4.0	4.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	111.6	140.0	0.0	140.0	140.0	28.4	25.4 %	0.0		0.0	
1141 RCA Rcpts (DGF)	7,827.2	8,958.5	0.0	8,975.2	8,975.2	1,148.0	14.7 %	16.7	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	54	53	0	53	53	-1	-1.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	0	3	3	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,098.5	6,667.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
1007 I/A Rcpts (Other) 140.0												
1141 RCA Rcpts (DGF) 8,958.5												
FY18 Conference Committee Total		9,098.5	6,667.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,098.5	6,667.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Hearing Examiner I (08-6057)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Services for Professional Contracts	LIT	0.0	-159.5	0.0	159.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		9,098.5	6,508.4	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 16.7												
FY19 Adjusted Base Total		9,115.2	6,525.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		9,115.2	6,525.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		9,115.2	6,525.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3

2018 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] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,272.5	1,359.4	0.0	1,359.4	1,359.4	86.9	6.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,272.5	1,359.4	0.0	1,359.4	1,359.4	86.9	6.8 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	599.2	599.2	0.0	599.2	599.2	0.0		0.0	0.0
1007 I/A Rcpts (Other)	673.3	760.2	0.0	760.2	760.2	86.9	12.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
FY18 Conference Committee Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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**2018 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

19Gov

Ap: Corporations, Business and Professional Licensing

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

X

Ap: Insurance Operations

Conditional Language

The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2018, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.

X

Ap: Alcohol and Marijuana Control Office

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.

X

Ap: Alaska Seafood Marketing Institute

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.

X

Ap: Regulatory Commission of Alaska

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380.

X

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.