

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,056.2	1,156.9	1,031.5	0.0	1,029.6	1,031.5	-125.4	-10.8 %	0.0		1.9	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	879.6	981.2	855.8	0.0	853.9	855.8	-125.4	-12.8 %	0.0		1.9	0.2 %
Travel	91.7	57.5	57.5	0.0	57.5	57.5	0.0		0.0		0.0	
Services	63.2	111.0	91.0	0.0	91.0	91.0	-20.0	-18.0 %	0.0		0.0	
Commodities	21.7	7.2	27.2	0.0	27.2	27.2	20.0	277.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	103.4	111.0	73.8	0.0	71.9	73.8	-37.2	-33.5 %	0.0		1.9	2.6 %
1007 I/A Rcpts (Other)	952.8	1,045.9	957.7	0.0	957.7	957.7	-88.2	-8.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	8	7	0	5	5	-3	-37.5 %	-2	-28.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	103.4	111.0	73.8	0.0	71.9	73.8	-37.2	-33.5 %	0.0		1.9	2.6 %
Other State Funds (Other)	952.8	1,045.9	957.7	0.0	957.7	957.7	-88.2	-8.4 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	5,212.9	5,644.0	4,962.0	0.0	4,930.4	4,962.0	-682.0 -12.1 %	0.0	31.6 0.6 %
<u>Objects of Expenditure</u>									
Personal Services	4,724.2	5,219.8	4,462.8	0.0	4,431.2	4,462.8	-757.0 -14.5 %	0.0	31.6 0.7 %
Travel	22.4	46.4	46.4	0.0	46.4	46.4	0.0	0.0	0.0
Services	360.4	255.7	330.7	0.0	330.7	330.7	75.0 29.3 %	0.0	0.0
Commodities	105.9	117.1	117.1	0.0	117.1	117.1	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,428.7	1,447.7	711.2	0.0	679.6	711.2	-736.5 -50.9 %	0.0	31.6 4.6 %
1007 I/A Rcpts (Other)	3,588.5	4,103.7	4,227.6	0.0	4,227.6	4,227.6	123.9 3.0 %	0.0	0.0
1061 CIP Rcpts (Other)	195.7	92.6	23.2	0.0	23.2	23.2	-69.4 -74.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	50	50	44	0	43	43	-7 -14.0 %	-1 -2.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	1	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,428.7	1,447.7	711.2	0.0	679.6	711.2	-736.5 -50.9 %	0.0	31.6 4.6 %
Other State Funds (Other)	3,784.2	4,196.3	4,250.8	0.0	4,250.8	4,250.8	54.5 1.3 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration**

**Allocation: Executive Administration Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

**Appropriation: Banking and Securities**

**Allocation: Banking and Securities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
<b>Total</b>	3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2	-1.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,252.2	2,488.0	2,515.1	0.0	2,515.1	2,515.1	27.1	1.1 %	0.0		0.0	
Travel	147.4	242.1	198.8	0.0	198.8	198.8	-43.3	-17.9 %	0.0		0.0	
Services	822.7	817.7	817.7	0.0	817.7	817.7	0.0		0.0		0.0	
Commodities	33.5	46.4	46.4	0.0	46.4	46.4	0.0		0.0		0.0	
Capital Outlay	0.0	28.0	8.0	0.0	8.0	8.0	-20.0	-71.4 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2	-1.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	24	24	23	0	23	23	-1	-4.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2	-1.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

**Appropriation: Community and Regional Affairs**

**Allocation: Community and Regional Affairs**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	10,073.1	11,008.9	10,483.9	0.0	10,375.3	10,052.1	-956.8 -8.7 %	-431.8 -4.1 %	-323.2 -3.1 %
<u>Objects of Expenditure</u>									
Personal Services	6,542.4	6,667.9	6,631.4	0.0	6,522.8	6,199.6	-468.3 -7.0 %	-431.8 -6.5 %	-323.2 -5.0 %
Travel	413.7	266.4	245.2	0.0	245.2	245.2	-21.2 -8.0 %	0.0	0.0
Services	1,412.8	1,955.2	1,955.2	0.0	1,955.2	1,955.2	0.0	0.0	0.0
Commodities	149.7	69.0	69.0	0.0	69.0	69.0	0.0	0.0	0.0
Capital Outlay	7.1	14.0	14.0	0.0	14.0	14.0	0.0	0.0	0.0
Grants, Benefits	1,547.4	2,036.4	1,569.1	0.0	1,569.1	1,569.1	-467.3 -22.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,616.9	1,982.3	2,005.6	0.0	2,005.6	2,005.6	23.3 1.2 %	0.0	0.0
1003 G/F Match (UGF)	806.9	806.9	814.5	0.0	806.8	814.5	7.6 0.9 %	0.0	7.7 1.0 %
1004 Gen Fund (UGF)	6,750.5	7,015.0	6,586.1	0.0	6,485.2	6,205.2	-809.8 -11.5 %	-380.9 -5.8 %	-280.0 -4.3 %
1005 GF/Prgm (DGF)	1.5	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	9.2	100.0	100.1	0.0	100.1	100.1	0.1 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	691.2	897.8	770.7	0.0	770.7	719.8	-178.0 -19.8 %	-50.9 -6.6 %	-50.9 -6.6 %
1216 Boat Rcpts (Other)	196.9	196.9	196.9	0.0	196.9	196.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	63	61	0	61	57	-6 -9.5 %	-4 -6.6 %	-4 -6.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,557.4	7,821.9	7,400.6	0.0	7,292.0	7,019.7	-802.2 -10.3 %	-380.9 -5.1 %	-272.3 -3.7 %
Designated General (DGF)	1.5	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	897.3	1,194.7	1,067.7	0.0	1,067.7	1,016.8	-177.9 -14.9 %	-50.9 -4.8 %	-50.9 -4.8 %
Federal Receipts (Fed)	1,616.9	1,982.3	2,005.6	0.0	2,005.6	2,005.6	23.3 1.2 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,354.0	3,425.0	2,129.4	0.0	2,126.7	2,129.4	-1,295.6	-37.8 %	0.0		2.7	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	231.9	229.6	241.4	0.0	238.7	241.4	11.8	5.1 %	0.0		2.7	1.1 %
Travel	47.8	20.4	20.0	0.0	20.0	20.0	-0.4	-2.0 %	0.0		0.0	
Services	88.1	323.3	316.3	0.0	316.3	316.3	-7.0	-2.2 %	0.0		0.0	
Commodities	15.3	46.4	46.4	0.0	46.4	46.4	0.0		0.0		0.0	
Capital Outlay	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0		0.0	
Grants, Benefits	970.9	2,797.3	1,497.3	0.0	1,497.3	1,497.3	-1,300.0	-46.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,166.3	3,190.6	1,892.8	0.0	1,892.8	1,892.8	-1,297.8	-40.7 %	0.0		0.0	
1003 G/F Match (UGF)	187.7	191.9	194.1	0.0	191.8	194.1	2.2	1.1 %	0.0		2.3	1.2 %
1004 Gen Fund (UGF)	0.0	22.5	22.5	0.0	22.1	22.5	0.0		0.0		0.4	1.8 %
1108 Stat Desig (Other)	0.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	187.7	214.4	216.6	0.0	213.9	216.6	2.2	1.0 %	0.0		2.7	1.3 %
Other State Funds (Other)	0.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,166.3	3,190.6	1,892.8	0.0	1,892.8	1,892.8	-1,297.8	-40.7 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	10,604.3	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,604.3	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,604.3	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,604.3	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	11,668.1	600.0	600.0	0.0	600.0	600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,668.1	600.0	600.0	0.0	600.0	600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,668.1	600.0	600.0	0.0	600.0	600.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	11,668.1	600.0	600.0	0.0	600.0	600.0	0.0	0.0	0.0



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 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**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	10,971.5	12,454.8	12,222.4	0.0	12,219.9	12,484.2	29.4 0.2 %	261.8 2.1 %	264.3 2.2 %
<u>Objects of Expenditure</u>									
Personal Services	6,627.5	7,171.3	7,629.6	0.0	7,629.6	7,848.9	677.6 9.4 %	219.3 2.9 %	219.3 2.9 %
Travel	388.7	658.7	400.3	0.0	400.3	400.3	-258.4 -39.2 %	0.0	0.0
Services	3,785.4	4,377.0	4,074.7	0.0	4,072.2	4,102.2	-274.8 -6.3 %	27.5 0.7 %	30.0 0.7 %
Commodities	166.9	110.4	110.4	0.0	110.4	125.4	15.0 13.6 %	15.0 13.6 %	15.0 13.6 %
Capital Outlay	3.0	137.4	7.4	0.0	7.4	7.4	-130.0 -94.6 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	90.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,043.6	1,953.8	1,943.3	0.0	1,943.3	1,943.3	-10.5 -0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	202.1	254.5	169.5	0.0	169.5	169.5	-85.0 -33.4 %	0.0	0.0
1040 Real Est (DGF)	113.9	288.6	290.7	0.0	290.7	290.7	2.1 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	50.0	0.0	50.0	50.0	30.0 150.0 %	0.0	0.0
1156 Rcpt Svcs (DGF)	8,561.6	9,847.9	9,768.9	0.0	9,766.4	10,030.7	182.8 1.9 %	261.8 2.7 %	264.3 2.7 %
<u>Positions</u>									
Perm Full Time	86	86	86	0	86	89	3 3.5 %	3 3.5 %	3 3.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	2	0	0	0	0	-2 -100.0 %	0
<u>Funding Summary</u>									
Designated General (DGF)	10,719.1	12,090.3	12,002.9	0.0	12,000.4	12,264.7	174.4 1.4 %	261.8 2.2 %	264.3 2.2 %
Other State Funds (Other)	252.4	274.5	219.5	0.0	219.5	219.5	-55.0 -20.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	90.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

**Appropriation: Economic Development**

**Allocation: Economic Development**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
<b>Total</b>	20,866.1	21,589.7	3,075.5	0.0	3,037.9	2,878.3	-18,711.4 -86.7 %	-197.2 -6.4 %	-159.6 -5.3 %	
<u>Objects of Expenditure</u>										
Personal Services	1,732.4	2,006.0	1,392.4	0.0	1,354.8	1,232.1	-773.9 -38.6 %	-160.3 -11.5 %	-122.7 -9.1 %	
Travel	155.7	166.2	91.2	0.0	91.2	91.2	-75.0 -45.1 %	0.0	0.0	
Services	17,852.6	18,310.2	794.6	0.0	794.6	757.7	-17,552.5 -95.9 %	-36.9 -4.6 %	-36.9 -4.6 %	
Commodities	51.3	30.3	20.3	0.0	20.3	20.3	-10.0 -33.0 %	0.0	0.0	
Capital Outlay	0.0	2.9	2.9	0.0	2.9	2.9	0.0	0.0	0.0	
Grants, Benefits	1,074.1	1,074.1	774.1	0.0	774.1	774.1	-300.0 -27.9 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	173.3	173.3	0.0	173.3	173.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	17,923.7	18,010.0	2,197.8	0.0	2,160.2	2,058.6	-15,951.4 -88.6 %	-139.2 -6.3 %	-101.6 -4.7 %	
1007 I/A Rcpts (Other)	59.2	128.8	129.7	0.0	129.7	71.7	-57.1 -44.3 %	-58.0 -44.7 %	-58.0 -44.7 %	
1061 CIP Rcpts (Other)	0.0	109.6	109.6	0.0	109.6	109.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	2,543.6	2,828.4	128.4	0.0	128.4	128.4	-2,700.0 -95.5 %	0.0	0.0	
1200 VehRntlTax (DGF)	339.6	339.6	336.7	0.0	336.7	336.7	-2.9 -0.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	13	0	12	11	-7 -38.9 %	-2 -15.4 %	-1 -8.3 %	
Perm Part Time	1	1	1	0	1	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,923.7	18,010.0	2,197.8	0.0	2,160.2	2,058.6	-15,951.4 -88.6 %	-139.2 -6.3 %	-101.6 -4.7 %	
Designated General (DGF)	339.6	339.6	336.7	0.0	336.7	336.7	-2.9 -0.9 %	0.0	0.0	
Other State Funds (Other)	2,602.8	3,066.8	367.7	0.0	367.7	309.7	-2,757.1 -89.9 %	-58.0 -15.8 %	-58.0 -15.8 %	
Federal Receipts (Fed)	0.0	173.3	173.3	0.0	173.3	173.3	0.0	0.0	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
<b>Total</b>	0.0	0.0	11,344.2	0.0	10,469.2	8,103.9	8,103.9 >999 %	-3,240.3 -28.6 %	-2,365.3 -22.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	261.3	0.0	261.3	261.3	261.3 >999 %	0.0	0.0
Travel	0.0	0.0	54.8	0.0	54.8	54.8	54.8 >999 %	0.0	0.0
Services	0.0	0.0	11,018.1	0.0	10,143.1	7,777.8	7,777.8 >999 %	-3,240.3 -29.4 %	-2,365.3 -23.3 %
Commodities	0.0	0.0	10.0	0.0	10.0	10.0	10.0 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	7,769.2	0.0	6,894.2	4,528.9	4,528.9 >999 %	-3,240.3 -41.7 %	-2,365.3 -34.3 %
1108 Stat Desig (Other)	0.0	0.0	3,575.0	0.0	3,575.0	3,575.0	3,575.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	2	0	2	2	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	7,769.2	0.0	6,894.2	4,528.9	4,528.9 >999 %	-3,240.3 -41.7 %	-2,365.3 -34.3 %
Other State Funds (Other)	0.0	0.0	3,575.0	0.0	3,575.0	3,575.0	3,575.0 >999 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

**Appropriation: Investments**  
**Allocation: Investments**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
<b>Total</b>	4,435.6	5,360.7	5,284.2	0.0	5,284.2	5,284.2	-76.5	-1.4 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,336.8	3,728.6	3,661.6	0.0	3,661.6	3,661.6	-67.0	-1.8 %	0.0		0.0	
Travel	47.7	93.1	83.6	0.0	83.6	83.6	-9.5	-10.2 %	0.0		0.0	
Services	975.7	1,473.2	1,473.2	0.0	1,473.2	1,473.2	0.0		0.0		0.0	
Commodities	75.4	51.5	51.5	0.0	51.5	51.5	0.0		0.0		0.0	
Capital Outlay	0.0	14.3	14.3	0.0	14.3	14.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	0.0	29.6	29.6	0.0	29.6	29.6	0.0		0.0		0.0	
1036 Cm Fish Ln (DGF)	3,566.2	4,332.2	4,261.7	0.0	4,261.7	4,261.7	-70.5	-1.6 %	0.0		0.0	
1070 FishEn RLF (DGF)	613.7	613.7	605.4	0.0	605.4	605.4	-8.3	-1.4 %	0.0		0.0	
1074 Bulk Fuel (DGF)	54.4	54.4	55.3	0.0	55.3	55.3	0.9	1.7 %	0.0		0.0	
1164 Rural Dev (DGF)	43.0	58.3	57.4	0.0	57.4	57.4	-0.9	-1.5 %	0.0		0.0	
1170 SBED RLF (DGF)	41.9	56.1	55.1	0.0	55.1	55.1	-1.0	-1.8 %	0.0		0.0	
1209 Capstone (DGF)	31.6	131.6	133.6	0.0	133.6	133.6	2.0	1.5 %	0.0		0.0	
1223 CharterRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	37.7	38.3	0.0	38.3	38.3	0.6	1.6 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.3	9.4	0.0	9.4	9.4	0.1	1.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	39	39	37	0	37	37	-2	-5.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments**  
**Allocation: Investments**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov		16MgtP1n to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Designated General (DGF)	4,435.6	5,331.1	5,254.6	0.0	5,254.6	5,254.6	-76.5	-1.4 %	0.0			0.0
Other State Funds (Other)	0.0	29.6	29.6	0.0	29.6	29.6	0.0		0.0			0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	7,026.7	7,648.3	7,361.3	0.0	7,361.3	7,361.3	-287.0	-3.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,432.5	5,285.1	5,013.0	0.0	5,013.0	5,013.0	-272.1	-5.1 %	0.0		0.0	
Travel	169.3	175.5	160.6	0.0	160.6	160.6	-14.9	-8.5 %	0.0		0.0	
Services	2,131.0	2,093.2	2,093.2	0.0	2,093.2	2,093.2	0.0		0.0		0.0	
Commodities	293.9	59.2	59.2	0.0	59.2	59.2	0.0		0.0		0.0	
Capital Outlay	0.0	35.3	35.3	0.0	35.3	35.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1061 CIP Rcpts (Other)	70.7	360.6	259.5	0.0	259.5	259.5	-101.1	-28.0 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	6,956.0	7,287.7	7,101.8	0.0	7,101.8	7,101.8	-185.9	-2.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	51	51	47	0	47	47	-4	-7.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	1	0	1	1	-2	-66.7 %	0		0	
<u>Funding Summary</u>												
Designated General (DGF)	6,956.0	7,287.7	7,101.8	0.0	7,101.8	7,101.8	-185.9	-2.6 %	0.0		0.0	
Other State Funds (Other)	70.7	360.6	259.5	0.0	259.5	259.5	-101.1	-28.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 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**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,803.1	1,752.1	3,820.0	0.0	1,770.9	3,518.5	1,766.4	100.8 %	-301.5	-7.9 %	1,747.6	98.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,146.0	1,161.5	1,690.2	0.0	1,185.5	1,924.2	762.7	65.7 %	234.0	13.8 %	738.7	62.3 %
Travel	68.6	85.9	145.8	0.0	80.7	183.7	97.8	113.9 %	37.9	26.0 %	103.0	127.6 %
Services	562.8	480.1	1,312.2	0.0	480.1	1,251.5	771.4	160.7 %	-60.7	-4.6 %	771.4	160.7 %
Commodities	25.7	24.6	671.8	0.0	24.6	159.1	134.5	546.7 %	-512.7	-76.3 %	134.5	546.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	311.0	0.0	2,049.1	0.0	0.0	1,574.4	1,574.4	>999 %	-474.7	-23.2 %	1,574.4	>999 %
1005 GF/Prgm (DGF)	1,492.1	1,728.4	1,747.2	0.0	1,747.2	1,920.4	192.0	11.1 %	173.2	9.9 %	173.2	9.9 %
1007 I/A Rcpts (Other)	0.0	23.7	23.7	0.0	23.7	23.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	17	0	17	18	5	38.5 %	1	5.9 %	1	5.9 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	311.0	0.0	2,049.1	0.0	0.0	1,574.4	1,574.4	>999 %	-474.7	-23.2 %	1,574.4	>999 %
Designated General (DGF)	1,492.1	1,728.4	1,747.2	0.0	1,747.2	1,920.4	192.0	11.1 %	173.2	9.9 %	173.2	9.9 %
Other State Funds (Other)	0.0	23.7	23.7	0.0	23.7	23.7	0.0		0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,057.1	1,476.0	1,508.5	0.0	1,508.5	1,508.5	32.5	2.2 %	0.0		0.0	
Travel	94.8	964.0	264.0	0.0	264.0	264.0	-700.0	-72.6 %	0.0		0.0	
Services	798.7	329.4	929.4	0.0	929.4	929.4	600.0	182.1 %	0.0		0.0	
Commodities	108.3	0.0	100.0	0.0	100.0	100.0	100.0	>999 %	0.0		0.0	
Capital Outlay	40.1	230.0	0.0	0.0	0.0	0.0	-230.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1235 AGDC-LNG (Other)	2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
<b>Total</b>	9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2	-2.8 %	-300.0	-2.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,052.1	5,995.1	5,997.9	0.0	5,697.9	5,697.9	-297.2	-5.0 %	-300.0	-5.0 %	0.0
Travel	73.0	400.0	200.0	0.0	200.0	200.0	-200.0	-50.0 %	0.0		0.0
Services	4,196.2	1,850.0	3,050.0	0.0	3,050.0	3,050.0	1,200.0	64.9 %	0.0		0.0
Commodities	828.1	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0		0.0		0.0
Capital Outlay	353.5	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1229 AGDC-ISP (Other)	9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2	-2.8 %	-300.0	-2.9 %	0.0
<u>Positions</u>											
Perm Full Time	32	32	32	0	32	32	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2	-2.8 %	-300.0	-2.9 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
<b>Total</b>	224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
Services	224.6	1,024.1	938.7	0.0	938.7	938.7	-85.4	-8.3 %	0.0		0.0	
Commodities	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1107 AEA Rcpts (Other)	224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
<b>Total</b>	2,974.6	6,277.8	5,902.7	0.0	5,746.0	5,795.2	-482.6	-7.7 %	-107.5	-1.8 %	49.2	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	19.1	135.3	132.0	0.0	132.0	132.0	-3.3	-2.4 %	0.0		0.0	
Services	2,778.9	5,984.5	5,612.7	0.0	5,456.0	5,505.2	-479.3	-8.0 %	-107.5	-1.9 %	49.2	0.9 %
Commodities	101.9	48.0	48.0	0.0	48.0	48.0	0.0		0.0		0.0	
Capital Outlay	74.7	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	230.0	230.0	0.0	230.0	445.0	215.0	93.5 %	215.0	93.5 %	215.0	93.5 %
1004 Gen Fund (UGF)	1,224.1	1,224.1	1,735.5	0.0	1,578.8	1,413.0	188.9	15.4 %	-322.5	-18.6 %	-165.8	-10.5 %
1005 GF/Prgm (DGF)	0.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	123.9	0.0	123.9	123.9	123.9	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,278.3	3,576.9	2,567.8	0.0	2,567.8	2,567.8	-1,009.1	-28.2 %	0.0		0.0	
1062 Power Proj (DGF)	457.3	996.8	995.5	0.0	995.5	995.5	-1.3	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	14.9	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,224.1	1,224.1	1,735.5	0.0	1,578.8	1,413.0	188.9	15.4 %	-322.5	-18.6 %	-165.8	-10.5 %
Designated General (DGF)	457.3	1,096.8	1,095.5	0.0	1,095.5	1,095.5	-1.3	-0.1 %	0.0		0.0	
Other State Funds (Other)	1,293.2	3,726.9	2,841.7	0.0	2,841.7	2,841.7	-885.2	-23.8 %	0.0		0.0	
Federal Receipts (Fed)	0.0	230.0	230.0	0.0	230.0	445.0	215.0	93.5 %	215.0	93.5 %	215.0	93.5 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	406.7	576.7	0.0	0.0	0.0	0.0	-576.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	354.7	576.7	0.0	0.0	0.0	0.0	-576.7 -100.0 %	0.0	0.0
Commodities	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	406.7	406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	170.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	406.7	406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	170.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

**Appropriation: Alaska Energy Authority**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
<b>Total</b>	38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	352.5	355.0	355.0	0.0	355.0	355.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	37,777.3	41,000.0	41,000.0	0.0	40,000.0	40,000.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1169 PCE Endow (DGF)	38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Designated General (DGF)	38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 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**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	7,150.8	9,148.3	8,545.4	0.0	6,723.5	6,368.5	-2,779.8 -30.4 %	-2,176.9 -25.5 %	-355.0 -5.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	121.1	48.5	43.3	0.0	43.3	43.3	-5.2 -10.7 %	0.0	0.0
Services	6,909.6	9,087.6	8,489.9	0.0	6,668.0	6,313.0	-2,774.6 -30.5 %	-2,176.9 -25.6 %	-355.0 -5.3 %
Commodities	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	38.6	12.2	12.2	0.0	12.2	12.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	271.2	451.7	41.9	0.0	41.9	41.9	-409.8 -90.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,163.8	2,985.7	2,796.3	0.0	974.4	619.4	-2,366.3 -79.3 %	-2,176.9 -77.8 %	-355.0 -36.4 %
1007 I/A Rcpts (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,964.9	3,388.9	3,388.9	0.0	3,388.9	3,388.9	0.0	0.0	0.0
1062 Power Proj (DGF)	595.9	56.4	55.4	0.0	55.4	55.4	-1.0 -1.8 %	0.0	0.0
1108 Stat Desig (Other)	0.0	60.6	60.6	0.0	60.6	60.6	0.0	0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,152.3	0.0	2,152.3	2,152.3	-2.7 -0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,163.8	2,985.7	2,796.3	0.0	974.4	619.4	-2,366.3 -79.3 %	-2,176.9 -77.8 %	-355.0 -36.4 %
Designated General (DGF)	2,750.9	2,211.4	2,207.7	0.0	2,207.7	2,207.7	-3.7 -0.2 %	0.0	0.0
Other State Funds (Other)	2,964.9	3,499.5	3,499.5	0.0	3,499.5	3,499.5	0.0	0.0	0.0
Federal Receipts (Fed)	271.2	451.7	41.9	0.0	41.9	41.9	-409.8 -90.7 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 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**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
<b>Total</b>	16,229.7	17,159.9	17,631.5	0.0	17,531.5	17,191.5	31.6	0.2 %	-440.0	-2.5 %	-340.0	-1.9 %
<u>Objects of Expenditure</u>												
Personal Services	13,921.0	13,797.3	14,188.9	0.0	14,188.9	13,848.9	51.6	0.4 %	-340.0	-2.4 %	-340.0	-2.4 %
Travel	183.6	150.0	150.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,990.9	3,138.2	3,208.2	0.0	3,108.2	3,108.2	-30.0	-1.0 %	-100.0	-3.1 %	0.0	0.0
Commodities	91.6	58.9	68.9	0.0	68.9	68.9	10.0	17.0 %	0.0	0.0	0.0	0.0
Capital Outlay	42.6	15.5	15.5	0.0	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	8,786.3	9,628.7	8,692.3	0.0	8,692.3	8,472.3	-1,156.4	-12.0 %	-220.0	-2.5 %	-220.0	-2.5 %
1061 CIP Rcpts (Other)	1,198.3	274.9	429.2	0.0	429.2	309.2	34.3	12.5 %	-120.0	-28.0 %	-120.0	-28.0 %
1102 AIDEA Rcpt (Other)	6,245.1	7,256.3	8,510.0	0.0	8,410.0	8,410.0	1,153.7	15.9 %	-100.0	-1.2 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	106	106	106	0	106	103	-3	-2.8 %	-3	-2.8 %	-3	-2.8 %
Perm Part Time	0	0	0	0	0	0	0	0.0 %	0	0.0 %	0	0.0 %
Temporary	0	0	0	0	0	0	0	0.0 %	0	0.0 %	0	0.0 %
<u>Funding Summary</u>												
Other State Funds (Other)	16,229.7	17,159.9	17,631.5	0.0	17,531.5	17,191.5	31.6	0.2 %	-440.0	-2.5 %	-340.0	-1.9 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 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**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n	to 17Gov	16MgtP1n	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	304.0	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	292.1	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	11.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1102 AIDEA Rcpt (Other)	304.0	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	304.0	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

**Appropriation: Alaska Seafood Marketing Institute**

**Allocation: Alaska Seafood Marketing Institute**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
<b>Total</b>	21,065.1	26,710.1	24,424.2	0.0	24,424.2	24,424.2	-2,285.9	-8.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,400.6	2,457.4	2,650.4	0.0	2,650.4	2,650.4	193.0	7.9 %	0.0	0.0
Travel	482.6	390.3	368.3	0.0	368.3	368.3	-22.0	-5.6 %	0.0	0.0
Services	17,765.6	23,673.9	21,217.0	0.0	21,217.0	21,217.0	-2,456.9	-10.4 %	0.0	0.0
Commodities	416.3	180.0	180.0	0.0	180.0	180.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	8.5	8.5	0.0	8.5	8.5	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,046.6	4,500.0	4,500.0	0.0	4,500.0	4,500.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	4,500.0	4,500.0	4,500.0	0.0	4,500.0	3,428.4	-1,071.6	-23.8 %	-1,071.6	-23.8 %
1004 Gen Fund (UGF)	2,883.6	2,883.6	429.0	0.0	429.0	0.0	-2,883.6	-100.0 %	-429.0	-100.0 %
1108 Stat Desig (Other)	9,634.9	14,826.5	14,995.2	0.0	14,995.2	16,495.8	1,669.3	11.3 %	1,500.6	10.0 %
<u>Positions</u>										
Perm Full Time	20	20	20	0	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,383.6	7,383.6	4,929.0	0.0	4,929.0	3,428.4	-3,955.2	-53.6 %	-1,500.6	-30.4 %
Other State Funds (Other)	9,634.9	14,826.5	14,995.2	0.0	14,995.2	16,495.8	1,669.3	11.3 %	1,500.6	10.0 %
Federal Receipts (Fed)	4,046.6	4,500.0	4,500.0	0.0	4,500.0	4,500.0	0.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska**

**Allocation: Regulatory Commission of Alaska**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	8,967.5	9,680.8	9,075.9	0.0	9,075.9	9,075.9	-604.9 -6.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,494.5	6,847.0	6,645.3	0.0	6,645.3	6,645.3	-201.7 -2.9 %	0.0	0.0
Travel	65.3	51.5	34.6	0.0	34.6	34.6	-16.9 -32.8 %	0.0	0.0
Services	2,259.2	2,621.4	2,235.1	0.0	2,235.1	2,235.1	-386.3 -14.7 %	0.0	0.0
Commodities	148.5	156.9	156.9	0.0	156.9	156.9	0.0	0.0	0.0
Capital Outlay	0.0	4.0	4.0	0.0	4.0	4.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	250.0	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	106.9	140.0	140.0	0.0	140.0	140.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2.5	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	8,485.0	9,104.5	8,885.9	0.0	8,885.9	8,885.9	-218.6 -2.4 %	0.0	0.0
1212 Stimulus09 (Fed)	123.1	136.3	0.0	0.0	0.0	0.0	-136.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	58	58	54	0	54	54	-4 -6.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	4	3	0	3	3	-1 -25.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	250.0	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
Designated General (DGF)	8,485.0	9,104.5	8,885.9	0.0	8,885.9	8,885.9	-218.6 -2.4 %	0.0	0.0
Other State Funds (Other)	109.4	190.0	190.0	0.0	190.0	190.0	0.0	0.0	0.0
Federal Receipts (Fed)	123.1	136.3	0.0	0.0	0.0	0.0	-136.3 -100.0 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

**Appropriation: DCCED State Facilities Rent**

**Allocation: DCCED State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	1,442.9	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,442.9	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	599.2	599.2	599.2	0.0	599.2	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	843.7	760.2	760.2	0.0	760.2	760.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	599.2	599.2	599.2	0.0	599.2	599.2	0.0	0.0	0.0
Other State Funds (Other)	843.7	760.2	760.2	0.0	760.2	760.2	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1	<-999 %	-339.1	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1	<-999 %	-339.1	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-10.0	-10.0	<-999 %	-10.0	<-999 %	-10.0	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-329.1	-329.1	<-999 %	-329.1	<-999 %	-329.1	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1	<-999 %	-339.1	<-999 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 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, 2015.