

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	1,156.9	1,031.5	1,029.6	1,031.5	1,031.5	-125.4	-10.8 %	0.0	1.9	0.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	981.2	855.8	853.9	855.8	855.8	-125.4	-12.8 %	0.0	1.9	0.2 %	0.0
Travel	57.5	57.5	57.5	57.5	57.5	0.0		0.0	0.0		0.0
Services	111.0	91.0	91.0	91.0	91.0	-20.0	-18.0 %	0.0	0.0		0.0
Commodities	7.2	27.2	27.2	27.2	27.2	20.0	277.8 %	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)	111.0	73.8	71.9	73.8	73.8	-37.2	-33.5 %	0.0	1.9	2.6 %	0.0
1007 I/A Rcpts (Other)	1,045.9	957.7	957.7	957.7	957.7	-88.2	-8.4 %	0.0	0.0		0.0
<u>Positions</u>											
Perm Full Time	8	7	5	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)	111.0	73.8	71.9	73.8	73.8	-37.2	-33.5 %	0.0	1.9	2.6 %	0.0
Other State Funds (Other)	1,045.9	957.7	957.7	957.7	957.7	-88.2	-8.4 %	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	5,644.0	4,962.0	4,930.4	4,928.5	4,928.5	-715.5	-12.7 %	-33.5	-0.7 %	-1.9	0.0	
<u>Objects of Expenditure</u>												
Personal Services	5,219.8	4,462.8	4,431.2	4,429.3	4,429.3	-790.5	-15.1 %	-33.5	-0.8 %	-1.9	0.0	
Travel	46.4	46.4	46.4	46.4	46.4	0.0		0.0		0.0	0.0	
Services	255.7	330.7	330.7	330.7	330.7	75.0	29.3 %	0.0		0.0	0.0	
Commodities	117.1	117.1	117.1	117.1	117.1	0.0		0.0		0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	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)	1,447.7	711.2	679.6	677.7	677.7	-770.0	-53.2 %	-33.5	-4.7 %	-1.9	-0.3 %	0.0
1007 I/A Rcpts (Other)	4,103.7	4,227.6	4,227.6	4,227.6	4,227.6	123.9	3.0 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	92.6	23.2	23.2	23.2	23.2	-69.4	-74.9 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	50	44	43	43	43	-7	-14.0 %	-1	-2.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,447.7	711.2	679.6	677.7	677.7	-770.0	-53.2 %	-33.5	-4.7 %	-1.9	-0.3 %	0.0
Other State Funds (Other)	4,196.3	4,250.8	4,250.8	4,250.8	4,250.8	54.5	1.3 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	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 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	3,622.2	3,586.0	3,586.0	3,586.0	3,586.0	-36.2	-1.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,488.0	2,515.1	2,515.1	2,515.1	2,515.1	27.1	1.1 %	0.0	0.0	
Travel	242.1	198.8	198.8	198.8	198.8	-43.3	-17.9 %	0.0	0.0	
Services	817.7	817.7	817.7	817.7	817.7	0.0		0.0	0.0	
Commodities	46.4	46.4	46.4	46.4	46.4	0.0		0.0	0.0	
Capital Outlay	28.0	8.0	8.0	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	
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)	3,622.2	3,586.0	3,586.0	3,586.0	3,586.0	-36.2	-1.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	24	23	23	23	23	-1	-4.2 %	0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,622.2	3,586.0	3,586.0	3,586.0	3,586.0	-36.2	-1.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	11,008.9	10,483.9	10,375.3	9,940.8	9,690.8	-1,318.1	-12.0 %	-793.1	-7.6 %	-684.5	-6.6 %	-250.0	-2.5 %
<u>Objects of Expenditure</u>													
Personal Services	6,667.9	6,631.4	6,522.8	6,088.3	6,088.3	-579.6	-8.7 %	-543.1	-8.2 %	-434.5	-6.7 %	0.0	
Travel	266.4	245.2	245.2	245.2	245.2	-21.2	-8.0 %	0.0		0.0		0.0	
Services	1,955.2	1,955.2	1,955.2	1,955.2	1,955.2	0.0		0.0		0.0		0.0	
Commodities	69.0	69.0	69.0	69.0	69.0	0.0		0.0		0.0		0.0	
Capital Outlay	14.0	14.0	14.0	14.0	14.0	0.0		0.0		0.0		0.0	
Grants, Benefits	2,036.4	1,569.1	1,569.1	1,569.1	1,319.1	-717.3	-35.2 %	-250.0	-15.9 %	-250.0	-15.9 %	-250.0	-15.9 %
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)	1,982.3	2,005.6	2,005.6	2,005.6	2,005.6	23.3	1.2 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	806.9	814.5	806.8	804.5	804.5	-2.4	-0.3 %	-10.0	-1.2 %	-2.3	-0.3 %	0.0	
1004 Gen Fund (UGF)	7,015.0	6,586.1	6,485.2	6,103.9	5,853.9	-1,161.1	-16.6 %	-732.2	-11.1 %	-631.3	-9.7 %	-250.0	-4.1 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	100.0	100.1	100.1	100.1	100.1	0.1	0.1 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	897.8	770.7	770.7	719.8	719.8	-178.0	-19.8 %	-50.9	-6.6 %	-50.9	-6.6 %	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	63	61	61	57	57	-6	-9.5 %	-4	-6.6 %	-4	-6.6 %	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)	7,821.9	7,400.6	7,292.0	6,908.4	6,658.4	-1,163.5	-14.9 %	-742.2	-10.0 %	-633.6	-8.7 %	-250.0	-3.6 %
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	1,194.7	1,067.7	1,067.7	1,016.8	1,016.8	-177.9	-14.9 %	-50.9	-4.8 %	-50.9	-4.8 %	0.0	
Federal Receipts (Fed)	1,982.3	2,005.6	2,005.6	2,005.6	2,005.6	23.3	1.2 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	3,425.0	2,129.4	2,126.7	2,129.4	2,129.4	-1,295.6	-37.8 %	0.0	2.7	0.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	229.6	241.4	238.7	241.4	241.4	11.8	5.1 %	0.0	2.7	1.1 %	0.0
Travel	20.4	20.0	20.0	20.0	20.0	-0.4	-2.0 %	0.0	0.0		0.0
Services	323.3	316.3	316.3	316.3	316.3	-7.0	-2.2 %	0.0	0.0		0.0
Commodities	46.4	46.4	46.4	46.4	46.4	0.0		0.0	0.0		0.0
Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0		0.0	0.0		0.0
Grants, Benefits	2,797.3	1,497.3	1,497.3	1,497.3	1,497.3	-1,300.0	-46.5 %	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)	3,190.6	1,892.8	1,892.8	1,892.8	1,892.8	-1,297.8	-40.7 %	0.0	0.0		0.0
1003 G/F Match (UGF)	191.9	194.1	191.8	194.1	194.1	2.2	1.1 %	0.0	2.3	1.2 %	0.0
1004 Gen Fund (UGF)	22.5	22.5	22.1	22.5	22.5	0.0		0.0	0.4	1.8 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0	0.0		0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	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)	214.4	216.6	213.9	216.6	216.6	2.2	1.0 %	0.0	2.7	1.3 %	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0	0.0		0.0
Federal Receipts (Fed)	3,190.6	1,892.8	1,892.8	1,892.8	1,892.8	-1,297.8	-40.7 %	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	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	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	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)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	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>									
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	600.0	600.0	600.0	600.0	600.0	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	600.0	600.0	600.0	600.0	600.0	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)	600.0	600.0	600.0	600.0	600.0	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>									
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	3,600.0	3,100.0	3,100.0	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	3,600.0	3,100.0	3,100.0	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)	3,600.0	3,100.0	3,100.0	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)	3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	12,454.8	12,222.4	12,219.9	12,484.2	12,395.2	-59.6	-0.5 %	172.8	1.4 %	175.3	1.4 %	-89.0	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	7,171.3	7,629.6	7,629.6	7,848.9	7,774.9	603.6	8.4 %	145.3	1.9 %	145.3	1.9 %	-74.0	-0.9 %
Travel	658.7	400.3	400.3	400.3	400.3	-258.4	-39.2 %	0.0		0.0		0.0	
Services	4,377.0	4,074.7	4,072.2	4,102.2	4,092.2	-284.8	-6.5 %	17.5	0.4 %	20.0	0.5 %	-10.0	-0.2 %
Commodities	110.4	110.4	110.4	125.4	120.4	10.0	9.1 %	10.0	9.1 %	10.0	9.1 %	-5.0	-4.0 %
Capital Outlay	137.4	7.4	7.4	7.4	7.4	-130.0	-94.6 %	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)	90.0	0.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	1,953.8	1,943.3	1,943.3	1,943.3	1,943.3	-10.5	-0.5 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	254.5	169.5	169.5	169.5	169.5	-85.0	-33.4 %	0.0		0.0		0.0	
1040 Real Est (DGF)	288.6	290.7	290.7	290.7	290.7	2.1	0.7 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	20.0	50.0	50.0	50.0	50.0	30.0	150.0 %	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	9,847.9	9,768.9	9,766.4	10,030.7	9,941.7	93.8	1.0 %	172.8	1.8 %	175.3	1.8 %	-89.0	-0.9 %
<u>Positions</u>													
Perm Full Time	86	86	86	89	88	2	2.3 %	2	2.3 %	2	2.3 %	-1	-1.1 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	2	0	0	0	0		-2	-100.0 %	0		0	
<u>Funding Summary</u>													
Designated General (DGF)	12,090.3	12,002.9	12,000.4	12,264.7	12,175.7	85.4	0.7 %	172.8	1.4 %	175.3	1.5 %	-89.0	-0.7 %
Other State Funds (Other)	274.5	219.5	219.5	219.5	219.5	-55.0	-20.0 %	0.0		0.0		0.0	
Federal Receipts (Fed)	90.0	0.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Total	21,589.7	3,075.5	3,037.9	2,840.7	1,599.2	-19,990.5 -92.6 %	-1,476.3 -48.0 %	-1,438.7 -47.4 %	-1,241.5 -43.7 %
<u>Objects of Expenditure</u>									
Personal Services	2,006.0	1,392.4	1,354.8	1,232.1	764.7	-1,241.3 -61.9 %	-627.7 -45.1 %	-590.1 -43.6 %	-467.4 -37.9 %
Travel	166.2	91.2	91.2	91.2	91.2	-75.0 -45.1 %	0.0	0.0	0.0
Services	18,310.2	794.6	794.6	720.1	720.1	-17,590.1 -96.1 %	-74.5 -9.4 %	-74.5 -9.4 %	0.0
Commodities	30.3	20.3	20.3	20.3	20.3	-10.0 -33.0 %	0.0	0.0	0.0
Capital Outlay	2.9	2.9	2.9	2.9	2.9	0.0	0.0	0.0	0.0
Grants, Benefits	1,074.1	774.1	774.1	774.1	0.0	-1,074.1 -100.0 %	-774.1 -100.0 %	-774.1 -100.0 %	-774.1 -100.0 %
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)	173.3	173.3	173.3	173.3	173.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,010.0	2,197.8	2,160.2	2,021.0	779.5	-17,230.5 -95.7 %	-1,418.3 -64.5 %	-1,380.7 -63.9 %	-1,241.5 -61.4 %
1007 I/A Rcpts (Other)	128.8	129.7	129.7	71.7	71.7	-57.1 -44.3 %	-58.0 -44.7 %	-58.0 -44.7 %	0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	109.6	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	2,828.4	128.4	128.4	128.4	128.4	-2,700.0 -95.5 %	0.0	0.0	0.0
1200 VehRntITax (DGF)	339.6	336.7	336.7	336.7	336.7	-2.9 -0.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	13	12	11	7	-11 -61.1 %	-6 -46.2 %	-5 -41.7 %	-4 -36.4 %
Perm Part Time	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,010.0	2,197.8	2,160.2	2,021.0	779.5	-17,230.5 -95.7 %	-1,418.3 -64.5 %	-1,380.7 -63.9 %	-1,241.5 -61.4 %
Designated General (DGF)	339.6	336.7	336.7	336.7	336.7	-2.9 -0.9 %	0.0	0.0	0.0
Other State Funds (Other)	3,066.8	367.7	367.7	309.7	309.7	-2,757.1 -89.9 %	-58.0 -15.8 %	-58.0 -15.8 %	0.0
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	173.3	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Bas	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	0.0	11,344.2	10,469.2	4,528.9	3,170.2	3,170.2	>999 %	-8,174.0	-72.1 %	-7,299.0	-69.7 %	-1,358.7	-30.0 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	261.3	261.3	0.0	0.0	0.0		-261.3	-100.0 %	-261.3	-100.0 %	0.0	
Travel	0.0	54.8	54.8	0.0	0.0	0.0		-54.8	-100.0 %	-54.8	-100.0 %	0.0	
Services	0.0	11,018.1	10,143.1	0.0	0.0	0.0		-11,018.1	-100.0 %	-10,143.1	-100.0 %	0.0	
Commodities	0.0	10.0	10.0	0.0	0.0	0.0		-10.0	-100.0 %	-10.0	-100.0 %	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	4,528.9	3,170.2	3,170.2	>999 %	3,170.2	>999 %	3,170.2	>999 %	-1,358.7	-30.0 %
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	7,769.2	6,894.2	4,528.9	3,170.2	3,170.2	>999 %	-4,599.0	-59.2 %	-3,724.0	-54.0 %	-1,358.7	-30.0 %
1108 Stat Desig (Other)	0.0	3,575.0	3,575.0	0.0	0.0	0.0		-3,575.0	-100.0 %	-3,575.0	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	0	2	2	0	0	0		-2	-100.0 %	-2	-100.0 %	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	7,769.2	6,894.2	4,528.9	3,170.2	3,170.2	>999 %	-4,599.0	-59.2 %	-3,724.0	-54.0 %	-1,358.7	-30.0 %
Other State Funds (Other)	0.0	3,575.0	3,575.0	0.0	0.0	0.0		-3,575.0	-100.0 %	-3,575.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	5,360.7	5,284.2	5,284.2	5,284.2	5,284.2	-76.5	-1.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,728.6	3,661.6	3,661.6	3,661.6	3,661.6	-67.0	-1.8 %	0.0	0.0
Travel	93.1	83.6	83.6	83.6	83.6	-9.5	-10.2 %	0.0	0.0
Services	1,473.2	1,473.2	1,473.2	1,473.2	1,473.2	0.0		0.0	0.0
Commodities	51.5	51.5	51.5	51.5	51.5	0.0		0.0	0.0
Capital Outlay	14.3	14.3	14.3	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
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)	29.6	29.6	29.6	29.6	29.6	0.0		0.0	0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,261.7	4,261.7	4,261.7	4,261.7	-70.5	-1.6 %	0.0	0.0
1070 FishEn RLF (DGF)	613.7	605.4	605.4	605.4	605.4	-8.3	-1.4 %	0.0	0.0
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	55.3	0.9	1.7 %	0.0	0.0
1164 Rural Dev (DGF)	58.3	57.4	57.4	57.4	57.4	-0.9	-1.5 %	0.0	0.0
1170 SBED RLF (DGF)	56.1	55.1	55.1	55.1	55.1	-1.0	-1.8 %	0.0	0.0
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	133.6	2.0	1.5 %	0.0	0.0
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0	0.0
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0	0.0
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	0.6	1.6 %	0.0	0.0
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	9.4	0.1	1.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	37	37	37	37	-2	-5.1 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	5,331.1	5,254.6	5,254.6	5,254.6	5,254.6	-76.5	-1.4 %	0.0	0.0
Other State Funds (Other)	29.6	29.6	29.6	29.6	29.6	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	7,648.3	7,361.3	7,361.3	7,361.3	7,361.3	-287.0	-3.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,285.1	5,013.0	5,013.0	5,013.0	5,013.0	-272.1	-5.1 %	0.0	0.0
Travel	175.5	160.6	160.6	160.6	160.6	-14.9	-8.5 %	0.0	0.0
Services	2,093.2	2,093.2	2,093.2	2,093.2	2,093.2	0.0		0.0	0.0
Commodities	59.2	59.2	59.2	59.2	59.2	0.0		0.0	0.0
Capital Outlay	35.3	35.3	35.3	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	360.6	259.5	259.5	259.5	259.5	-101.1	-28.0 %	0.0	0.0
1156 Rcpt Svcs (DGF)	7,287.7	7,101.8	7,101.8	7,101.8	7,101.8	-185.9	-2.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	51	47	47	47	47	-4	-7.8 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	3	1	1	1	1	-2	-66.7 %	0	0
<u>Funding Summary</u>									
Designated General (DGF)	7,287.7	7,101.8	7,101.8	7,101.8	7,101.8	-185.9	-2.6 %	0.0	0.0
Other State Funds (Other)	360.6	259.5	259.5	259.5	259.5	-101.1	-28.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	1,752.1	3,820.0	1,770.9	3,518.5	3,345.3	1,593.2	90.9 %	-474.7	-12.4 %	1,574.4	88.9 %	-173.2	-4.9 %
<u>Objects of Expenditure</u>													
Personal Services	1,161.5	1,690.2	1,185.5	1,924.2	1,796.0	634.5	54.6 %	105.8	6.3 %	610.5	51.5 %	-128.2	-6.7 %
Travel	85.9	145.8	80.7	183.7	153.7	67.8	78.9 %	7.9	5.4 %	73.0	90.5 %	-30.0	-16.3 %
Services	480.1	1,312.2	480.1	1,251.5	1,236.5	756.4	157.6 %	-75.7	-5.8 %	756.4	157.6 %	-15.0	-1.2 %
Commodities	24.6	671.8	24.6	159.1	159.1	134.5	546.7 %	-512.7	-76.3 %	134.5	546.7 %	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	2,049.1	0.0	1,574.4	1,474.4	1,474.4	>999 %	-574.7	-28.0 %	1,474.4	>999 %	-100.0	-6.4 %
1005 GF/Prgm (DGF)	1,728.4	1,747.2	1,747.2	1,920.4	1,847.2	118.8	6.9 %	100.0	5.7 %	100.0	5.7 %	-73.2	-3.8 %
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	23.7	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	13	17	17	18	17	4	30.8 %	0		0		-1	-5.6 %
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)	0.0	2,049.1	0.0	1,574.4	1,474.4	1,474.4	>999 %	-574.7	-28.0 %	1,474.4	>999 %	-100.0	-6.4 %
Designated General (DGF)	1,728.4	1,747.2	1,747.2	1,920.4	1,847.2	118.8	6.9 %	100.0	5.7 %	100.0	5.7 %	-73.2	-3.8 %
Other State Funds (Other)	23.7	23.7	23.7	23.7	23.7	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	2,999.4	2,801.9	2,801.9	2,801.9	0.0	-2,999.4 -100.0 %	-2,801.9 -100.0 %	-2,801.9 -100.0 %	-2,801.9 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,476.0	1,508.5	1,508.5	1,508.5	0.0	-1,476.0 -100.0 %	-1,508.5 -100.0 %	-1,508.5 -100.0 %	-1,508.5 -100.0 %
Travel	964.0	264.0	264.0	264.0	0.0	-964.0 -100.0 %	-264.0 -100.0 %	-264.0 -100.0 %	-264.0 -100.0 %
Services	329.4	929.4	929.4	929.4	0.0	-329.4 -100.0 %	-929.4 -100.0 %	-929.4 -100.0 %	-929.4 -100.0 %
Commodities	0.0	100.0	100.0	100.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	-100.0 -100.0 %
Capital Outlay	230.0	0.0	0.0	0.0	0.0	-230.0 -100.0 %	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>									
1235 AGDC-LNG (Other)	2,999.4	2,801.9	2,801.9	2,801.9	0.0	-2,999.4 -100.0 %	-2,801.9 -100.0 %	-2,801.9 -100.0 %	-2,801.9 -100.0 %
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	-6 -100.0 %	-6 -100.0 %	-6 -100.0 %	-6 -100.0 %
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)	2,999.4	2,801.9	2,801.9	2,801.9	0.0	-2,999.4 -100.0 %	-2,801.9 -100.0 %	-2,801.9 -100.0 %	-2,801.9 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	10,445.1	10,447.9	10,147.9	10,147.9	0.0	-10,445.1	-100.0 %	-10,447.9	-100.0 %	-10,147.9	-100.0 %	-10,147.9	-100.0 %
<u>Objects of Expenditure</u>													
Personal Services	5,995.1	5,997.9	5,697.9	5,697.9	0.0	-5,995.1	-100.0 %	-5,997.9	-100.0 %	-5,697.9	-100.0 %	-5,697.9	-100.0 %
Travel	400.0	200.0	200.0	200.0	0.0	-400.0	-100.0 %	-200.0	-100.0 %	-200.0	-100.0 %	-200.0	-100.0 %
Services	1,850.0	3,050.0	3,050.0	3,050.0	0.0	-1,850.0	-100.0 %	-3,050.0	-100.0 %	-3,050.0	-100.0 %	-3,050.0	-100.0 %
Commodities	1,200.0	1,200.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0 %	-1,200.0	-100.0 %	-1,200.0	-100.0 %	-1,200.0	-100.0 %
Capital Outlay	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	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	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>													
1229 AGDC-ISP (Other)	10,445.1	10,447.9	10,147.9	10,147.9	0.0	-10,445.1	-100.0 %	-10,447.9	-100.0 %	-10,147.9	-100.0 %	-10,147.9	-100.0 %
<u>Positions</u>													
Perm Full Time	32	32	32	32	0	-32	-100.0 %	-32	-100.0 %	-32	-100.0 %	-32	-100.0 %
Perm Part Time	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
<u>Funding Summary</u>													
Other State Funds (Other)	10,445.1	10,447.9	10,147.9	10,147.9	0.0	-10,445.1	-100.0 %	-10,447.9	-100.0 %	-10,147.9	-100.0 %	-10,147.9	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	1,067.1	981.7	981.7	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	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
Services	1,024.1	938.7	938.7	938.7	938.7	-85.4	-8.3 %	0.0	0.0	
Commodities	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	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>										
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	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)	1,067.1	981.7	981.7	981.7	981.7	-85.4	-8.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Bas	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	6,277.8	5,902.7	5,746.0	5,638.5	5,638.5	-639.3	-10.2 %	-264.2	-4.5 %	-107.5	-1.9 %	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	135.3	132.0	132.0	132.0	132.0	-3.3	-2.4 %	0.0		0.0		0.0
Services	5,984.5	5,612.7	5,456.0	5,348.5	5,348.5	-636.0	-10.6 %	-264.2	-4.7 %	-107.5	-2.0 %	0.0
Commodities	48.0	48.0	48.0	48.0	48.0	0.0		0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	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)	230.0	230.0	230.0	445.0	445.0	215.0	93.5 %	215.0	93.5 %	215.0	93.5 %	0.0
1004 Gen Fund (UGF)	1,224.1	1,735.5	1,578.8	1,256.3	1,256.3	32.2	2.6 %	-479.2	-27.6 %	-322.5	-20.4 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	123.9	>999 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	3,576.9	2,567.8	2,567.8	2,567.8	2,567.8	-1,009.1	-28.2 %	0.0		0.0		0.0
1062 Power Proj (DGF)	996.8	995.5	995.5	995.5	995.5	-1.3	-0.1 %	0.0		0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	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)	1,224.1	1,735.5	1,578.8	1,256.3	1,256.3	32.2	2.6 %	-479.2	-27.6 %	-322.5	-20.4 %	0.0
Designated General (DGF)	1,096.8	1,095.5	1,095.5	1,095.5	1,095.5	-1.3	-0.1 %	0.0		0.0		0.0
Other State Funds (Other)	3,726.9	2,841.7	2,841.7	2,841.7	2,841.7	-885.2	-23.8 %	0.0		0.0		0.0
Federal Receipts (Fed)	230.0	230.0	230.0	445.0	445.0	215.0	93.5 %	215.0	93.5 %	215.0	93.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	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)	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	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	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0	0.0
Other State Funds (Other)	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 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	41,355.0	41,355.0	40,355.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	355.0	355.0	355.0	355.0	355.0	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	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	41,000.0	41,000.0	40,000.0	40,000.0	40,000.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	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
<u>Funding Sources</u>											
1169 PCE Endow (DGF)	41,355.0	41,355.0	40,355.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0	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)	41,355.0	41,355.0	40,355.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	9,148.3	8,545.4	6,723.5	0.0	0.0	-9,148.3	-100.0 %	-8,545.4	-100.0 %	-6,723.5	-100.0 %	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	0.0	0.0	0.0
Travel	48.5	43.3	43.3	0.0	0.0	-48.5	-100.0 %	-43.3	-100.0 %	-43.3	-100.0 %	0.0
Services	9,087.6	8,489.9	6,668.0	0.0	0.0	-9,087.6	-100.0 %	-8,489.9	-100.0 %	-6,668.0	-100.0 %	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	0.0
Capital Outlay	12.2	12.2	12.2	0.0	0.0	-12.2	-100.0 %	-12.2	-100.0 %	-12.2	-100.0 %	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>												
1002 Fed Rcpts (Fed)	451.7	41.9	41.9	0.0	0.0	-451.7	-100.0 %	-41.9	-100.0 %	-41.9	-100.0 %	0.0
1004 Gen Fund (UGF)	2,985.7	2,796.3	974.4	0.0	0.0	-2,985.7	-100.0 %	-2,796.3	-100.0 %	-974.4	-100.0 %	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %	0.0
1061 CIP Rcpts (Other)	3,388.9	3,388.9	3,388.9	0.0	0.0	-3,388.9	-100.0 %	-3,388.9	-100.0 %	-3,388.9	-100.0 %	0.0
1062 Power Proj (DGF)	56.4	55.4	55.4	0.0	0.0	-56.4	-100.0 %	-55.4	-100.0 %	-55.4	-100.0 %	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	0.0	0.0	-60.6	-100.0 %	-60.6	-100.0 %	-60.6	-100.0 %	0.0
1210 Ren Energy (DGF)	2,155.0	2,152.3	2,152.3	0.0	0.0	-2,155.0	-100.0 %	-2,152.3	-100.0 %	-2,152.3	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,985.7	2,796.3	974.4	0.0	0.0	-2,985.7	-100.0 %	-2,796.3	-100.0 %	-974.4	-100.0 %	0.0
Designated General (DGF)	2,211.4	2,207.7	2,207.7	0.0	0.0	-2,211.4	-100.0 %	-2,207.7	-100.0 %	-2,207.7	-100.0 %	0.0
Other State Funds (Other)	3,499.5	3,499.5	3,499.5	0.0	0.0	-3,499.5	-100.0 %	-3,499.5	-100.0 %	-3,499.5	-100.0 %	0.0
Federal Receipts (Fed)	451.7	41.9	41.9	0.0	0.0	-451.7	-100.0 %	-41.9	-100.0 %	-41.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	17,159.9	17,631.5	17,531.5	17,191.5	16,925.3	-234.6	-1.4 %	-706.2	-4.0 %	-606.2	-3.5 %	-266.2	-1.5 %
<u>Objects of Expenditure</u>													
Personal Services	13,797.3	14,188.9	14,188.9	13,848.9	13,582.7	-214.6	-1.6 %	-606.2	-4.3 %	-606.2	-4.3 %	-266.2	-1.9 %
Travel	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0	
Services	3,138.2	3,208.2	3,108.2	3,108.2	3,108.2	-30.0	-1.0 %	-100.0	-3.1 %	0.0		0.0	
Commodities	58.9	68.9	68.9	68.9	68.9	10.0	17.0 %	0.0		0.0		0.0	
Capital Outlay	15.5	15.5	15.5	15.5	15.5	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	
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)	9,628.7	8,692.3	8,692.3	8,472.3	8,206.1	-1,422.6	-14.8 %	-486.2	-5.6 %	-486.2	-5.6 %	-266.2	-3.1 %
1061 CIP Rcpts (Other)	274.9	429.2	429.2	309.2	309.2	34.3	12.5 %	-120.0	-28.0 %	-120.0	-28.0 %	0.0	
1102 AIDEA Rcpt (Other)	7,256.3	8,510.0	8,410.0	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	103	101	-5	-4.7 %	-5	-4.7 %	-5	-4.7 %	-2	-1.9 %
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>													
Other State Funds (Other)	17,159.9	17,631.5	17,531.5	17,191.5	16,925.3	-234.6	-1.4 %	-706.2	-4.0 %	-606.2	-3.5 %	-266.2	-1.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	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	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	0.0	0.0	0.0
Services	262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	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	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	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>													
1102 AIDEA Rcpt (Other)	262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	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	0	0	0
Perm Part Time	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
<u>Funding Summary</u>													
Other State Funds (Other)	262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	26,710.1	24,424.2	24,424.2	24,424.2	21,895.1	-4,815.0	-18.0 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %
<u>Objects of Expenditure</u>													
Personal Services	2,457.4	2,650.4	2,650.4	2,650.4	2,650.4	193.0	7.9 %	0.0		0.0		0.0	
Travel	390.3	368.3	368.3	368.3	368.3	-22.0	-5.6 %	0.0		0.0		0.0	
Services	23,673.9	21,217.0	21,217.0	21,217.0	18,687.9	-4,986.0	-21.1 %	-2,529.1	-11.9 %	-2,529.1	-11.9 %	-2,529.1	-11.9 %
Commodities	180.0	180.0	180.0	180.0	180.0	0.0		0.0		0.0		0.0	
Capital Outlay	8.5	8.5	8.5	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	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	3,428.4	2,399.9	-2,100.1	-46.7 %	-2,100.1	-46.7 %	-2,100.1	-46.7 %	-1,028.5	-30.0 %
1004 Gen Fund (UGF)	2,883.6	429.0	429.0	0.0	0.0	-2,883.6	-100.0 %	-429.0	-100.0 %	-429.0	-100.0 %	0.0	
1108 Stat Desig (Other)	14,826.5	14,995.2	14,995.2	16,495.8	14,995.2	168.7	1.1 %	0.0		0.0		-1,500.6	-9.1 %
<u>Positions</u>													
Perm Full Time	20	20	20	20	20	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)	7,383.6	4,929.0	4,929.0	3,428.4	2,399.9	-4,983.7	-67.5 %	-2,529.1	-51.3 %	-2,529.1	-51.3 %	-1,028.5	-30.0 %
Other State Funds (Other)	14,826.5	14,995.2	14,995.2	16,495.8	14,995.2	168.7	1.1 %	0.0		0.0		-1,500.6	-9.1 %
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	9,680.8	9,075.9	9,075.9	9,075.9	9,075.9	-604.9	-6.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,847.0	6,645.3	6,645.3	6,645.3	6,645.3	-201.7	-2.9 %	0.0	0.0	
Travel	51.5	34.6	34.6	34.6	34.6	-16.9	-32.8 %	0.0	0.0	
Services	2,621.4	2,235.1	2,235.1	2,235.1	2,235.1	-386.3	-14.7 %	0.0	0.0	
Commodities	156.9	156.9	156.9	156.9	156.9	0.0		0.0	0.0	
Capital Outlay	4.0	4.0	4.0	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	
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)	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0	0.0	
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	
1141 RCA Rcpts (DGF)	9,104.5	8,885.9	8,885.9	8,885.9	8,885.9	-218.6	-2.4 %	0.0	0.0	
1212 Stimulus09 (Fed)	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	54	54	54	54	-4	-6.9 %	0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	4	3	3	3	3	-1	-25.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0	
Designated General (DGF)	9,104.5	8,885.9	8,885.9	8,885.9	8,885.9	-218.6	-2.4 %	0.0	0.0	
Other State Funds (Other)	190.0	190.0	190.0	190.0	190.0	0.0		0.0	0.0	
Federal Receipts (Fed)	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 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	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	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	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>									
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	760.2	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)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	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
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.