

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,156.9	976.1	1,038.0	1,050.9	1,012.0	-144.9	-12.5 %	-26.0	-2.5 %	-38.9	-3.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	981.2	791.2	862.3	863.4	824.5	-156.7	-16.0 %	-37.8	-4.4 %	-38.9	-4.5 %
2 Travel	57.5	64.9	57.5	57.5	57.5	0.0		0.0		0.0	
3 Services	111.0	113.7	91.0	102.8	102.8	-8.2	-7.4 %	11.8	13.0 %	0.0	
4 Commodities	7.2	6.3	27.2	27.2	27.2	20.0	277.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	111.0	73.6	73.8	74.2	35.3	-75.7	-68.2 %	-38.5	-52.2 %	-38.9	-52.4 %
1007 I/A Rcpts (Other)	1,045.9	902.5	964.2	976.7	976.7	-69.2	-6.6 %	12.5	1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	8	7	4	4	4	-4	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	111.0	73.6	73.8	74.2	35.3	-75.7	-68.2 %	-38.5	-52.2 %	-38.9	-52.4 %
Other State Funds (Other)	1,045.9	902.5	964.2	976.7	976.7	-69.2	-6.6 %	12.5	1.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	5,644.0	4,655.8	4,927.3	4,965.8	4,929.8	-714.2	-12.7 %	2.5	0.1 %	-36.0	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,219.8	4,121.7	4,428.1	4,119.5	4,083.5	-1,136.3	-21.8 %	-344.6	-7.8 %	-36.0	-0.9 %
2 Travel	46.4	2.4	18.0	18.0	18.0	-28.4	-61.2 %	0.0		0.0	
3 Services	255.7	475.2	359.1	706.2	706.2	450.5	176.2 %	347.1	96.7 %	0.0	
4 Commodities	117.1	50.5	117.1	117.1	117.1	0.0		0.0		0.0	
5 Capital Outlay	5.0	6.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,447.7	711.2	675.1	680.3	644.3	-803.4	-55.5 %	-30.8	-4.6 %	-36.0	-5.3 %
1007 I/A Rcpts (Other)	4,103.7	3,944.6	4,229.1	4,262.3	4,262.3	158.6	3.9 %	33.2	0.8 %	0.0	
1061 CIP Rcpts (Other)	92.6	0.0	23.1	23.2	23.2	-69.4	-74.9 %	0.1	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	50	44	42	38	37	-13	-26.0 %	-5	-11.9 %	-1	-2.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,447.7	711.2	675.1	680.3	644.3	-803.4	-55.5 %	-30.8	-4.6 %	-36.0	-5.3 %
Other State Funds (Other)	4,196.3	3,944.6	4,252.2	4,285.5	4,285.5	89.2	2.1 %	33.3	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Bas	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0	1.3 %	92.5	2.6 %	74.9	2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,488.0	2,335.3	2,506.8	2,553.7	2,628.6	140.6	5.7 %	121.8	4.9 %	74.9	2.9 %
2 Travel	242.1	110.5	198.8	122.5	122.5	-119.6	-49.4 %	-76.3	-38.4 %	0.0	
3 Services	817.7	806.3	817.7	872.7	872.7	55.0	6.7 %	55.0	6.7 %	0.0	
4 Commodities	46.4	46.3	46.4	46.4	46.4	0.0		0.0		0.0	
5 Capital Outlay	28.0	0.0	8.0	0.0	0.0	-28.0	-100.0 %	-8.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0	1.3 %	92.5	2.6 %	74.9	2.1 %
<u>Positions</u>											
Perm Full Time	24	23	23	23	24	0		1	4.3 %	1	4.3 %
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	3,298.4	3,577.7	3,595.3	3,670.2	48.0	1.3 %	92.5	2.6 %	74.9	2.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	11,008.9	9,424.5	9,668.0	9,711.5	9,368.7	-1,640.2	-14.9 %	-299.3	-3.1 %	-342.8	-3.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,667.9	6,410.5	6,285.5	6,329.0	5,986.2	-681.7	-10.2 %	-299.3	-4.8 %	-342.8	-5.4 %
2 Travel	266.4	244.1	245.2	245.2	245.2	-21.2	-8.0 %	0.0		0.0	
3 Services	1,955.2	1,325.9	1,735.2	1,735.2	1,735.2	-220.0	-11.3 %	0.0		0.0	
4 Commodities	69.0	84.8	69.0	69.0	69.0	0.0		0.0		0.0	
5 Capital Outlay	14.0	0.0	14.0	14.0	14.0	0.0		0.0		0.0	
7 Grants, Benefits	2,036.4	1,359.2	1,319.1	1,319.1	1,319.1	-717.3	-35.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,982.3	1,558.5	2,001.5	2,008.3	2,008.3	26.0	1.3 %	6.8	0.3 %	0.0	
1003 G/F Match (UGF)	806.9	781.6	802.5	804.6	804.6	-2.3	-0.3 %	2.1	0.3 %	0.0	
1004 Gen Fund (UGF)	7,015.0	6,164.7	5,836.4	5,867.8	5,525.0	-1,490.0	-21.2 %	-311.4	-5.3 %	-342.8	-5.8 %
1005 GF/Prgm (DGF)	10.0	4.8	10.0	10.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	100.0	6.6	100.1	100.1	100.1	0.1	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	897.8	711.4	720.6	723.8	723.8	-174.0	-19.4 %	3.2	0.4 %	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	63	61	56	56	53	-10	-15.9 %	-3	-5.4 %	-3	-5.4 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,821.9	6,946.3	6,638.9	6,672.4	6,329.6	-1,492.3	-19.1 %	-309.3	-4.7 %	-342.8	-5.1 %
Designated General (DGF)	10.0	4.8	10.0	10.0	10.0	0.0		0.0		0.0	
Other State Funds (Other)	1,194.7	914.9	1,017.6	1,020.8	1,020.8	-173.9	-14.6 %	3.2	0.3 %	0.0	
Federal Receipts (Fed)	1,982.3	1,558.5	2,001.5	2,008.3	2,008.3	26.0	1.3 %	6.8	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	3,425.0	1,180.6	2,129.3	2,132.2	2,132.2	-1,292.8	-37.7 %	2.9	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	229.6	243.0	241.3	244.2	244.2	14.6	6.4 %	2.9	1.2 %	0.0	
2 Travel	20.4	46.5	20.0	20.0	20.0	-0.4	-2.0 %	0.0		0.0	
3 Services	323.3	79.3	316.3	316.3	316.3	-7.0	-2.2 %	0.0		0.0	
4 Commodities	46.4	27.0	46.4	46.4	46.4	0.0		0.0		0.0	
5 Capital Outlay	8.0	2.6	8.0	8.0	8.0	0.0		0.0		0.0	
7 Grants, Benefits	2,797.3	782.2	1,497.3	1,497.3	1,497.3	-1,300.0	-46.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,190.6	968.4	1,893.1	1,894.5	1,894.5	-1,296.1	-40.6 %	1.4	0.1 %	0.0	
1003 G/F Match (UGF)	191.9	188.6	193.8	195.1	195.1	3.2	1.7 %	1.3	0.7 %	0.0	
1004 Gen Fund (UGF)	22.5	18.6	22.4	22.6	22.6	0.1	0.4 %	0.2	0.9 %	0.0	
1108 Stat Desig (Other)	20.0	5.0	20.0	20.0	20.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	214.4	207.2	216.2	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0	
Other State Funds (Other)	20.0	5.0	20.0	20.0	20.0	0.0		0.0		0.0	
Federal Receipts (Fed)	3,190.6	968.4	1,893.1	1,894.5	1,894.5	-1,296.1	-40.6 %	1.4	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,428.2	10,484.6	10,428.2	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	3,600.0	1,720.5	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	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	12,454.8	11,711.3	12,947.3	12,845.5	13,363.5	908.7	7.3 %	416.2	3.2 %	518.0	4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,171.3	7,597.2	8,197.3	8,135.5	8,529.4	1,358.1	18.9 %	332.1	4.1 %	393.9	4.8 %
2 Travel	658.7	309.1	403.3	403.3	403.3	-255.4	-38.8 %	0.0		0.0	
3 Services	4,377.0	3,686.8	4,191.4	4,161.4	4,300.5	-76.5	-1.7 %	109.1	2.6 %	139.1	3.3 %
4 Commodities	110.4	109.5	147.9	137.9	122.9	12.5	11.3 %	-25.0	-16.9 %	-15.0	-10.9 %
5 Capital Outlay	137.4	8.7	7.4	7.4	7.4	-130.0	-94.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	90.0	0.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,953.8	1,478.6	1,939.7	1,948.3	1,521.3	-432.5	-22.1 %	-418.4	-21.6 %	-427.0	-21.9 %
1007 I/A Rcpts (Other)	254.5	223.3	168.6	169.1	336.1	81.6	32.1 %	167.5	99.3 %	167.0	98.8 %
1040 Real Est (DGF)	288.6	123.6	290.1	290.8	290.8	2.2	0.8 %	0.7	0.2 %	0.0	
1061 CIP Rcpts (Other)	0.0	161.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	20.0	12.8	50.0	50.0	50.0	30.0	150.0 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	9,847.9	9,712.0	10,498.9	10,387.3	11,165.3	1,317.4	13.4 %	666.4	6.3 %	778.0	7.5 %
<u>Positions</u>											
Perm Full Time	86	86	93	91	93	7	8.1 %	0		2	2.2 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	2	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	12,090.3	11,314.2	12,728.7	12,626.4	12,977.4	887.1	7.3 %	248.7	2.0 %	351.0	2.8 %
Other State Funds (Other)	274.5	397.1	218.6	219.1	386.1	111.6	40.7 %	167.5	76.6 %	167.0	76.2 %
Federal Receipts (Fed)	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 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	21,589.7	2,522.9	1,594.4	1,603.9	1,603.9	-19,985.8 -92.6 %	9.5 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,006.0	1,299.1	759.9	769.4	769.4	-1,236.6 -61.6 %	9.5 1.3 %	0.0
2 Travel	166.2	25.5	91.2	91.2	91.2	-75.0 -45.1 %	0.0	0.0
3 Services	18,310.2	413.4	720.1	720.1	720.1	-17,590.1 -96.1 %	0.0	0.0
4 Commodities	30.3	10.8	20.3	20.3	20.3	-10.0 -33.0 %	0.0	0.0
5 Capital Outlay	2.9	0.0	2.9	2.9	2.9	0.0	0.0	0.0
7 Grants, Benefits	1,074.1	774.1	0.0	0.0	0.0	-1,074.1 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	173.3	0.0	173.3	173.3	173.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5 -95.6 %	8.7 1.1 %	0.0
1007 I/A Rcpts (Other)	128.8	83.4	71.9	72.6	72.6	-56.2 -43.6 %	0.7 1.0 %	0.0
1061 CIP Rcpts (Other)	109.6	0.0	109.6	109.6	109.6	0.0	0.0	0.0
1108 Stat Desig (Other)	2,828.4	38.8	128.4	128.4	128.4	-2,700.0 -95.5 %	0.0	0.0
1200 VehRntlTax (DGF)	339.6	256.3	336.4	336.5	336.5	-3.1 -0.9 %	0.1	0.0
<u>Positions</u>								
Perm Full Time	18	13	7	5	5	-13 -72.2 %	-2 -28.6 %	0
Perm Part Time	1	1	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5 -95.6 %	8.7 1.1 %	0.0
Designated General (DGF)	339.6	256.3	336.4	336.5	336.5	-3.1 -0.9 %	0.1	0.0
Other State Funds (Other)	3,066.8	122.2	309.9	310.6	310.6	-2,756.2 -89.9 %	0.7 0.2 %	0.0
Federal Receipts (Fed)	173.3	0.0	173.3	173.3	173.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	0.0	9,599.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	284.5	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	43.2	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	9,271.2	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
1108 Stat Desig (Other)	0.0	2,370.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	2	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
Other State Funds (Other)	0.0	2,370.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to
Total	5,360.7	4,442.4	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,728.6	3,358.9	3,654.5	3,690.2	3,690.2	-38.4	-1.0 %	35.7	1.0 %	0.0
2 Travel	93.1	26.9	83.6	83.6	83.6	-9.5	-10.2 %	0.0		0.0
3 Services	1,473.2	1,008.2	1,473.2	1,473.2	1,473.2	0.0		0.0		0.0
4 Commodities	51.5	48.4	51.5	51.5	51.5	0.0		0.0		0.0
5 Capital Outlay	14.3	0.0	14.3	14.3	14.3	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	29.6	0.0	29.6	29.6	29.6	0.0		0.0		0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,009.1	4,255.6	4,287.0	4,287.0	-45.2	-1.0 %	31.4	0.7 %	0.0
1070 FishEn RLF (DGF)	613.7	407.3	604.8	608.1	608.1	-5.6	-0.9 %	3.3	0.5 %	0.0
1074 Bulk Fuel (DGF)	54.4	14.3	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0
1164 Rural Dev (DGF)	58.3	4.3	57.2	57.7	57.7	-0.6	-1.0 %	0.5	0.9 %	0.0
1170 SBED RLF (DGF)	56.1	7.4	54.9	55.4	55.4	-0.7	-1.2 %	0.5	0.9 %	0.0
1209 Capstone (DGF)	131.6	0.0	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0
1223 CharterRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0
1224 MariculRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0
1225 CQuota RLF (DGF)	37.7	0.0	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0
1227 Micro RLF (DGF)	9.3	0.0	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	39	37	37	38	38	-1	-2.6 %	1	2.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
<u>Funding Summary</u>								
Designated General (DGF)	5,331.1	4,442.4	5,247.5	5,283.2	5,283.2	-47.9	-0.9 %	35.7
Other State Funds (Other)	29.6	0.0	29.6	29.6	29.6	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Alaska Reinsurance Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	0.0	0.0	0.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	0.0	0.0	0.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	7,648.3	6,240.4	62,357.2	7,407.2	7,447.2	-201.1	-2.6 %	-54,910.0	-88.1 %	40.0	0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,285.1	4,334.0	5,008.9	5,058.9	5,058.9	-226.2	-4.3 %	50.0	1.0 %	0.0	
2 Travel	175.5	150.1	160.6	160.6	200.6	25.1	14.3 %	40.0	24.9 %	40.0	24.9 %
3 Services	2,093.2	1,694.7	2,093.2	2,093.2	2,093.2	0.0		0.0		0.0	
4 Commodities	59.2	61.6	59.2	59.2	59.2	0.0		0.0		0.0	
5 Capital Outlay	35.3	0.0	35.3	35.3	35.3	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	55,000.0	0.0	0.0	0.0		-55,000.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	360.6	52.7	258.8	259.2	259.2	-101.4	-28.1 %	0.4	0.2 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	40.0	40.0	>999 %	40.0	>999 %	40.0	>999 %
1156 Rcpt Svcs (DGF)	7,287.7	6,187.7	7,098.4	7,148.0	7,148.0	-139.7	-1.9 %	49.6	0.7 %	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	55,000.0	0.0	0.0	0.0		-55,000.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	51	47	46	46	46	-5	-9.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	1	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>											
Designated General (DGF)	7,287.7	6,187.7	62,098.4	7,148.0	7,148.0	-139.7	-1.9 %	-54,950.4	-88.5 %	0.0	
Other State Funds (Other)	360.6	52.7	258.8	259.2	299.2	-61.4	-17.0 %	40.4	15.6 %	40.0	15.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	1,752.1	3,152.8	3,511.9	1,953.6	3,808.3	2,056.2	117.4 %	296.4	8.4 %	1,854.7	94.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,161.5	1,496.5	1,917.6	1,323.2	2,169.0	1,007.5	86.7 %	251.4	13.1 %	845.8	63.9 %
2 Travel	85.9	73.0	183.7	110.7	183.7	97.8	113.9 %	0.0		73.0	65.9 %
3 Services	480.1	1,205.8	1,251.5	495.1	1,296.5	816.4	170.0 %	45.0	3.6 %	801.4	161.9 %
4 Commodities	24.6	311.6	159.1	24.6	159.1	134.5	546.7 %	0.0		134.5	546.7 %
5 Capital Outlay	0.0	65.9	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	1,049.0	>999 %
1005 GF/Prgm (DGF)	1,728.4	1,651.3	2,017.5	1,926.4	2,732.1	1,003.7	58.1 %	714.6	35.4 %	805.7	41.8 %
1007 I/A Rcpts (Other)	23.7	0.0	23.7	23.7	23.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	17	18	18	21	8	61.5 %	3	16.7 %	3	16.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	1,049.0	>999 %
Designated General (DGF)	1,728.4	1,651.3	2,017.5	1,926.4	2,732.1	1,003.7	58.1 %	714.6	35.4 %	805.7	41.8 %
Other State Funds (Other)	23.7	0.0	23.7	23.7	23.7	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,999.4	1,830.9	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,476.0	1,020.0	0.0	0.0	0.0	-1,476.0	-100.0 %	0.0		0.0	
2 Travel	964.0	50.5	0.0	0.0	0.0	-964.0	-100.0 %	0.0		0.0	
3 Services	329.4	695.4	0.0	0.0	0.0	-329.4	-100.0 %	0.0		0.0	
4 Commodities	0.0	29.4	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	230.0	35.6	0.0	0.0	0.0	-230.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1235 AGDC-LNG (Other)	2,999.4	1,830.9	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	6	0	0	0	-6	-100.0 %	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>											
Other State Funds (Other)	2,999.4	1,830.9	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	10,445.1	7,567.5	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,995.1	3,203.9	5,716.0	6,096.0	6,096.0	100.9	1.7 %	380.0	6.6 %	0.0	
2 Travel	400.0	67.2	95.0	95.0	95.0	-305.0	-76.3 %	0.0		0.0	
3 Services	1,850.0	3,821.5	4,325.0	3,945.0	3,945.0	2,095.0	113.2 %	-380.0	-8.8 %	0.0	
4 Commodities	1,200.0	129.0	250.0	250.0	250.0	-950.0	-79.2 %	0.0		0.0	
5 Capital Outlay	1,000.0	345.9	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1229 AGDC-ISP (Other)	10,445.1	7,567.5	6,231.6	6,231.6	6,231.6	-4,213.5	-40.3 %	0.0		0.0	
1235 AGDC-LNG (Other)	0.0	0.0	4,154.4	4,154.4	4,154.4	4,154.4	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	32	32	27	25	25	-7	-21.9 %	-2	-7.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	10,445.1	7,567.5	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	30.0	0.0	30.0	30.0	30.0	0.0		0.0		0.0	
3 Services	1,024.1	253.8	938.7	938.7	937.7	-86.4	-8.4 %	-1.0	-0.1 %	-1.0	-0.1 %
4 Commodities	8.0	0.0	8.0	8.0	8.0	0.0		0.0		0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1107 AEA Rcpts (Other)	1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	6,277.8	3,402.0	5,638.5	5,638.5	5,945.5	-332.3 -5.3 %	307.0 5.4 %	307.0 5.4 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	135.3	31.3	132.0	132.0	132.0	-3.3 -2.4 %	0.0	0.0
3 Services	5,984.5	3,282.3	5,348.5	5,348.5	5,655.5	-329.0 -5.5 %	307.0 5.7 %	307.0 5.7 %
4 Commodities	48.0	77.5	48.0	48.0	48.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.9	10.0	10.0	10.0	0.0	0.0	0.0
7 Grants, Benefits	100.0	0.0	100.0	100.0	100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	230.0	0.0	445.0	445.0	752.0	522.0 227.0 %	307.0 69.0 %	307.0 69.0 %
1004 Gen Fund (UGF)	1,224.1	1,735.5	1,256.3	1,256.3	874.5	-349.6 -28.6 %	-381.8 -30.4 %	-381.8 -30.4 %
1005 GF/Prgm (DGF)	100.0	1.8	100.0	100.0	100.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	123.9	123.9	123.9	123.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	3,576.9	1,491.9	2,567.8	2,567.8	2,567.8	-1,009.1 -28.2 %	0.0	0.0
1062 Power Proj (DGF)	996.8	172.8	995.5	995.5	995.5	-1.3 -0.1 %	0.0	0.0
1108 Stat Desig (Other)	150.0	0.0	150.0	150.0	150.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	381.8	381.8 >999 %	381.8 >999 %	381.8 >999 %

Positions

Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

Funding Summary

Unrestricted General (UGF)	1,224.1	1,735.5	1,256.3	1,256.3	874.5	-349.6 -28.6 %	-381.8 -30.4 %	-381.8 -30.4 %
Designated General (DGF)	1,096.8	174.6	1,095.5	1,095.5	1,477.3	380.5 34.7 %	381.8 34.9 %	381.8 34.9 %
Other State Funds (Other)	3,726.9	1,491.9	2,841.7	2,841.7	2,841.7	-885.2 -23.8 %	0.0	0.0
Federal Receipts (Fed)	230.0	0.0	445.0	445.0	752.0	522.0 227.0 %	307.0 69.0 %	307.0 69.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	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 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	-2,500.0	-6.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.5	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	355.0	354.1	355.0	355.0	355.0	0.0		0.0		0.0	
4 Commodities	0.0	0.4	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	41,000.0	31,596.1	40,000.0	40,000.0	37,500.0	-3,500.0	-8.5 %	-2,500.0	-6.3 %	-2,500.0	-6.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1169 PCE Endow (DGF)	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	-2,500.0	-6.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	-2,500.0	-6.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	9,148.3	5,973.5	3,019.8	2,000.0	2,000.0	-7,148.3	-78.1 %	-1,019.8	-33.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	48.5	68.8	0.0	0.0	0.0	-48.5	-100.0 %	0.0		0.0
3 Services	9,087.6	5,850.8	3,019.8	2,000.0	2,000.0	-7,087.6	-78.0 %	-1,019.8	-33.8 %	0.0
4 Commodities	0.0	44.7	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	12.2	9.2	0.0	0.0	0.0	-12.2	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	451.7	0.0	0.0	0.0	0.0	-451.7	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	2,985.7	1,776.5	1,019.8	0.0	0.0	-2,985.7	-100.0 %	-1,019.8	-100.0 %	0.0
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	3,388.9	1,749.8	0.0	0.0	0.0	-3,388.9	-100.0 %	0.0		0.0
1062 Power Proj (DGF)	56.4	378.6	0.0	0.0	0.0	-56.4	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	60.6	0.4	0.0	0.0	0.0	-60.6	-100.0 %	0.0		0.0
1210 Ren Energy (DGF)	2,155.0	2,068.2	2,000.0	2,000.0	2,000.0	-155.0	-7.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,985.7	1,776.5	1,019.8	0.0	0.0	-2,985.7	-100.0 %	-1,019.8	-100.0 %	0.0
Designated General (DGF)	2,211.4	2,446.8	2,000.0	2,000.0	2,000.0	-211.4	-9.6 %	0.0		0.0
Other State Funds (Other)	3,499.5	1,750.2	0.0	0.0	0.0	-3,499.5	-100.0 %	0.0		0.0
Federal Receipts (Fed)	451.7	0.0	0.0	0.0	0.0	-451.7	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	17,159.9	14,012.1	17,046.7	17,070.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	-576.0	-3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	13,797.3	12,697.8	13,129.1	13,352.4	13,352.4	-444.9	-3.2 %	223.3	1.7 %	0.0	
2 Travel	150.0	96.0	150.0	150.0	150.0	0.0		0.0		0.0	
3 Services	3,138.2	1,149.7	3,683.2	3,483.2	2,907.2	-231.0	-7.4 %	-776.0	-21.1 %	-576.0	-16.5 %
4 Commodities	58.9	34.0	68.9	68.9	68.9	10.0	17.0 %	0.0		0.0	
5 Capital Outlay	15.5	34.6	15.5	15.5	15.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	9,628.7	7,467.1	8,281.7	8,412.2	7,717.2	-1,911.5	-19.9 %	-564.5	-6.8 %	-695.0	-8.3 %
1061 CIP Rcpts (Other)	274.9	1,004.2	311.5	316.5	436.5	161.6	58.8 %	125.0	40.1 %	120.0	37.9 %
1102 AIDEA Rcpt (Other)	7,256.3	5,540.8	8,453.5	8,341.3	8,340.3	1,084.0	14.9 %	-113.2	-1.3 %	-1.0	
<u>Positions</u>											
Perm Full Time	106	106	93	90	90	-16	-15.1 %	-3	-3.2 %	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>											
Other State Funds (Other)	17,159.9	14,012.1	17,046.7	17,070.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	-576.0	-3.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1102 AIDEA Rcpt (Other)	262.0	291.2	337.0	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	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	26,710.1	19,128.6	21,519.8	21,569.9	21,569.9	-5,140.2	-19.2 %	50.1	0.2 %	0.0	
Objects of Expenditure											
1 Personal Services	2,457.4	2,544.5	2,675.0	2,704.4	2,704.4	247.0	10.1 %	29.4	1.1 %	0.0	
2 Travel	390.3	444.3	368.3	368.3	368.3	-22.0	-5.6 %	0.0		0.0	
3 Services	23,673.9	15,707.5	18,288.0	18,308.7	18,308.7	-5,365.2	-22.7 %	20.7	0.1 %	0.0	
4 Commodities	180.0	367.5	180.0	180.0	180.0	0.0		0.0		0.0	
5 Capital Outlay	8.5	64.8	8.5	8.5	8.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	4,500.0	4,164.6	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,500.0	4,482.3	2,000.0	2,000.0	1,000.0	-3,500.0	-77.8 %	-1,000.0	-50.0 %	-1,000.0	-50.0 %
1004 Gen Fund (UGF)	2,883.6	429.0	0.0	0.0	0.0	-2,883.6	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	14,826.5	10,052.7	15,019.8	15,069.9	16,069.9	1,243.4	8.4 %	1,050.1	7.0 %	1,000.0	6.6 %
Positions											
Perm Full Time	20	20	20	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %	-1,000.0	-50.0 %
Other State Funds (Other)	14,826.5	10,052.7	15,019.8	15,069.9	16,069.9	1,243.4	8.4 %	1,050.1	7.0 %	1,000.0	6.6 %
Federal Receipts (Fed)	4,500.0	4,164.6	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	9,680.8	7,955.4	9,079.8	9,148.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	-50.0	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,847.0	6,186.7	6,649.2	6,717.9	6,667.9	-179.1	-2.6 %	18.7	0.3 %	-50.0	-0.7 %
2 Travel	51.5	60.6	34.6	34.6	34.6	-16.9	-32.8 %	0.0		0.0	
3 Services	2,621.4	1,569.1	2,235.1	2,235.1	2,235.1	-386.3	-14.7 %	0.0		0.0	
4 Commodities	156.9	139.0	156.9	156.9	156.9	0.0		0.0		0.0	
5 Capital Outlay	4.0	0.0	4.0	4.0	4.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
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	100.4	140.0	140.0	140.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	50.0	0.8	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
1141 RCA Rcpts (DGF)	9,104.5	7,854.2	8,889.8	8,958.5	8,958.5	-146.0	-1.6 %	68.7	0.8 %	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	7,854.2	8,889.8	8,958.5	8,958.5	-146.0	-1.6 %	68.7	0.8 %	0.0	
Other State Funds (Other)	190.0	101.2	190.0	190.0	140.0	-50.0	-26.3 %	-50.0	-26.3 %	-50.0	-26.3 %
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 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	783.4	760.2	760.2	760.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Other State Funds (Other)	760.2	783.4	760.2	760.2	760.2	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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.