

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	1,156.9	1,038.0	1,012.0	1,012.0	-144.9	-12.5 %	-26.0	-2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	981.2	862.3	824.5	824.5	-156.7	-16.0 %	-37.8	-4.4 %	0.0	
2 Travel	57.5	57.5	57.5	57.5	0.0		0.0		0.0	
3 Services	111.0	91.0	102.8	102.8	-8.2	-7.4 %	11.8	13.0 %	0.0	
4 Commodities	7.2	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	111.0	73.8	35.3	35.3	-75.7	-68.2 %	-38.5	-52.2 %	0.0	
1007 I/A Rcpts (Other)	1,045.9	964.2	976.7	976.7	-69.2	-6.6 %	12.5	1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	8	4	4	4	-4	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	111.0	73.8	35.3	35.3	-75.7	-68.2 %	-38.5	-52.2 %	0.0	
Other State Funds (Other)	1,045.9	964.2	976.7	976.7	-69.2	-6.6 %	12.5	1.3 %	0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	5,644.0	4,927.3	4,929.8	4,929.8	-714.2	-12.7 %	2.5	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,219.8	4,428.1	4,083.5	4,083.5	-1,136.3	-21.8 %	-344.6	-7.8 %	0.0	
2 Travel	46.4	18.0	18.0	18.0	-28.4	-61.2 %	0.0		0.0	
3 Services	255.7	359.1	706.2	706.2	450.5	176.2 %	347.1	96.7 %	0.0	
4 Commodities	117.1	117.1	117.1	117.1	0.0		0.0		0.0	
5 Capital Outlay	5.0	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	
8 Miscellaneous	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	675.1	644.3	644.3	-803.4	-55.5 %	-30.8	-4.6 %	0.0	
1007 I/A Rcpts (Other)	4,103.7	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	23.1	23.2	23.2	-69.4	-74.9 %	0.1	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	50	42	37	37	-13	-26.0 %	-5	-11.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,447.7	675.1	644.3	644.3	-803.4	-55.5 %	-30.8	-4.6 %	0.0	
Other State Funds (Other)	4,196.3	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 House 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]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	3,622.2	3,577.7	3,670.2	3,670.2	48.0	1.3 %	92.5	2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,488.0	2,506.8	2,628.6	2,628.6	140.6	5.7 %	121.8	4.9 %	0.0	
2 Travel	242.1	198.8	122.5	122.5	-119.6	-49.4 %	-76.3	-38.4 %	0.0	
3 Services	817.7	817.7	872.7	872.7	55.0	6.7 %	55.0	6.7 %	0.0	
4 Commodities	46.4	46.4	46.4	46.4	0.0		0.0		0.0	
5 Capital Outlay	28.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,622.2	3,577.7	3,670.2	3,670.2	48.0	1.3 %	92.5	2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	24	23	24	24	0		1	4.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	3,622.2	3,577.7	3,670.2	3,670.2	48.0	1.3 %	92.5	2.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	2017	17MgtPIn to House	2017	18GovAmd to House	2017
Total	11,008.9	9,668.0	9,368.7	9,448.7	-1,560.2	-14.2 %	-219.3	-2.3 %	80.0	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,667.9	6,285.5	5,986.2	5,986.2	-681.7	-10.2 %	-299.3	-4.8 %	0.0	
2 Travel	266.4	245.2	245.2	245.2	-21.2	-8.0 %	0.0		0.0	
3 Services	1,955.2	1,735.2	1,735.2	1,735.2	-220.0	-11.3 %	0.0		0.0	
4 Commodities	69.0	69.0	69.0	69.0	0.0		0.0		0.0	
5 Capital Outlay	14.0	14.0	14.0	14.0	0.0		0.0		0.0	
7 Grants, Benefits	2,036.4	1,319.1	1,319.1	1,399.1	-637.3	-31.3 %	80.0	6.1 %	80.0	6.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,982.3	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	802.5	804.6	804.6	-2.3	-0.3 %	2.1	0.3 %	0.0	
1004 Gen Fund (UGF)	7,015.0	5,836.4	5,525.0	5,525.0	-1,490.0	-21.2 %	-311.4	-5.3 %	0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	100.0	100.1	100.1	100.1	0.1	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	897.8	720.6	723.8	723.8	-174.0	-19.4 %	3.2	0.4 %	0.0	
1202 Anat Fnd (DGF)	0.0	0.0	0.0	80.0	80.0	>999 %	80.0	>999 %	80.0	>999 %
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	63	56	53	53	-10	-15.9 %	-3	-5.4 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,821.9	6,638.9	6,329.6	6,329.6	-1,492.3	-19.1 %	-309.3	-4.7 %	0.0	
Designated General (DGF)	10.0	10.0	10.0	90.0	80.0	800.0 %	80.0	800.0 %	80.0	800.0 %
Other State Funds (Other)	1,194.7	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	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total		3,425.0	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	241.3	244.2	244.2	14.6	6.4 %	2.9	1.2 %	0.0	
2 Travel		20.4	20.0	20.0	20.0	-0.4	-2.0 %	0.0		0.0	
3 Services		323.3	316.3	316.3	316.3	-7.0	-2.2 %	0.0		0.0	
4 Commodities		46.4	46.4	46.4	46.4	0.0		0.0		0.0	
5 Capital Outlay		8.0	8.0	8.0	8.0	0.0		0.0		0.0	
7 Grants, Benefits		2,797.3	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		3,190.6	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	193.8	195.1	195.1	3.2	1.7 %	1.3	0.7 %	0.0	
1004 Gen Fund (UGF)		22.5	22.4	22.6	22.6	0.1	0.4 %	0.2	0.9 %	0.0	
1108 Stat Desig (Other)		20.0	20.0	20.0	20.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		2	2	2	2	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		214.4	216.2	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0	
Other State Funds (Other)		20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Federal Receipts (Fed)		3,190.6	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 House 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]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	10,428.2	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,428.2	10,428.2	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,428.2	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	600.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	600.0	600.0	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	600.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	3,600.0	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,600.0	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,600.0	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	3,600.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	2017	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	2017
Total		12,454.8	12,947.3	13,363.5	13,863.5	1,408.7	11.3 %	916.2	7.1 %	500.0	3.7 %
<u>Objects of Expenditure</u>											
1 Personal Services		7,171.3	8,197.3	8,529.4	8,529.4	1,358.1	18.9 %	332.1	4.1 %	0.0	
2 Travel		658.7	403.3	403.3	403.3	-255.4	-38.8 %	0.0		0.0	
3 Services		4,377.0	4,191.4	4,300.5	4,300.5	-76.5	-1.7 %	109.1	2.6 %	0.0	
4 Commodities		110.4	147.9	122.9	122.9	12.5	11.3 %	-25.0	-16.9 %	0.0	
5 Capital Outlay		137.4	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	
8 Miscellaneous		0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		90.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)		1,953.8	1,939.7	1,521.3	1,521.3	-432.5	-22.1 %	-418.4	-21.6 %	0.0	
1007 I/A Rcpts (Other)		254.5	168.6	336.1	336.1	81.6	32.1 %	167.5	99.3 %	0.0	
1040 Real Est (DGF)		288.6	290.1	290.8	290.8	2.2	0.8 %	0.7	0.2 %	0.0	
1108 Stat Desig (Other)		20.0	50.0	50.0	50.0	30.0	150.0 %	0.0		0.0	
1156 Rcpt Svcs (DGF)		9,847.9	10,498.9	11,165.3	11,665.3	1,817.4	18.5 %	1,166.4	11.1 %	500.0	4.5 %
<u>Positions</u>											
Perm Full Time		86	93	93	93	7	8.1 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)		12,090.3	12,728.7	12,977.4	13,477.4	1,387.1	11.5 %	748.7	5.9 %	500.0	3.9 %
Other State Funds (Other)		274.5	218.6	386.1	386.1	111.6	40.7 %	167.5	76.6 %	0.0	
Federal Receipts (Fed)		90.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	2017	17MgtPIn to House	2017	18GovAmd to House	2017
Total	21,589.7	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	759.9	769.4	769.4	-1,236.6	-61.6 %	9.5	1.3 %	0.0	
2 Travel	166.2	91.2	91.2	91.2	-75.0	-45.1 %	0.0		0.0	
3 Services	18,310.2	720.1	720.1	720.1	-17,590.1	-96.1 %	0.0		0.0	
4 Commodities	30.3	20.3	20.3	20.3	-10.0	-33.0 %	0.0		0.0	
5 Capital Outlay	2.9	2.9	2.9	2.9	0.0		0.0		0.0	
7 Grants, Benefits	1,074.1	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	18,010.0	774.8	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0	
1007 I/A Rcpts (Other)	128.8	71.9	72.6	72.6	-56.2	-43.6 %	0.7	1.0 %	0.0	
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,828.4	128.4	128.4	128.4	-2,700.0	-95.5 %	0.0		0.0	
1200 VehRntITax (DGF)	339.6	336.4	336.5	336.5	-3.1	-0.9 %	0.1		0.0	
<u>Positions</u>										
Perm Full Time	18	7	5	5	-13	-72.2 %	-2	-28.6 %	0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,010.0	774.8	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0	
Designated General (DGF)	339.6	336.4	336.5	336.5	-3.1	-0.9 %	0.1		0.0	
Other State Funds (Other)	3,066.8	309.9	310.6	310.6	-2,756.2	-89.9 %	0.7	0.2 %	0.0	
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House	
Total	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtPIn to House		[4] - [2] 2017 17MgtPIn to House		[4] - [3] 2017 18GovAmd to House	
Total	5,360.7	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	3,654.5	3,690.2	3,690.2	-38.4	-1.0 %	35.7	1.0 %	0.0	
2 Travel	93.1	83.6	83.6	83.6	-9.5	-10.2 %	0.0		0.0	
3 Services	1,473.2	1,473.2	1,473.2	1,473.2	0.0		0.0		0.0	
4 Commodities	51.5	51.5	51.5	51.5	0.0		0.0		0.0	
5 Capital Outlay	14.3	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	29.6	29.6	29.6	29.6	0.0		0.0		0.0	
1036 Cm Fish Ln (DGF)	4,332.2	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	604.8	608.1	608.1	-5.6	-0.9 %	3.3	0.5 %	0.0	
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0	
1164 Rural Dev (DGF)	58.3	57.2	57.7	57.7	-0.6	-1.0 %	0.5	0.9 %	0.0	
1170 SBED RLF (DGF)	56.1	54.9	55.4	55.4	-0.7	-1.2 %	0.5	0.9 %	0.0	
1209 Capstone (DGF)	131.6	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	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	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	0.6	1.6 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	39	37	38	38	-1	-2.6 %	1	2.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Designated General (DGF)	5,331.1	5,247.5	5,283.2	5,283.2	-47.9	-0.9 %	35.7	0.7 %	0.0	
Other State Funds (Other)	29.6	29.6	29.6	29.6	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

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

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	17MgtPIn to House
Total	7,648.3	62,357.2	7,447.2	7,447.2	-201.1	-2.6 %	-54,910.0	-88.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,285.1	5,008.9	5,058.9	5,058.9	-226.2	-4.3 %	50.0	1.0 %	0.0	
2 Travel	175.5	160.6	200.6	200.6	25.1	14.3 %	40.0	24.9 %	0.0	
3 Services	2,093.2	2,093.2	2,093.2	2,093.2	0.0		0.0		0.0	
4 Commodities	59.2	59.2	59.2	59.2	0.0		0.0		0.0	
5 Capital Outlay	35.3	35.3	35.3	35.3	0.0		0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	360.6	258.8	259.2	259.2	-101.4	-28.1 %	0.4	0.2 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	40.0	40.0	40.0	>999 %	40.0	>999 %	0.0	
1156 Rcpt Svcs (DGF)	7,287.7	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	55,000.0	0.0	0.0	0.0		-55,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	51	46	46	46	-5	-9.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	7,287.7	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	258.8	299.2	299.2	-61.4	-17.0 %	40.4	15.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	1,752.1	3,511.9	3,808.3	3,808.3	2,056.2	117.4 %	296.4	8.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,161.5	1,917.6	2,169.0	2,169.0	1,007.5	86.7 %	251.4	13.1 %	0.0	
2 Travel	85.9	183.7	183.7	183.7	97.8	113.9 %	0.0		0.0	
3 Services	480.1	1,251.5	1,296.5	1,296.5	816.4	170.0 %	45.0	3.6 %	0.0	
4 Commodities	24.6	159.1	159.1	159.1	134.5	546.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	1,470.7	1,052.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	0.0	
1005 GF/Prgm (DGF)	1,728.4	2,017.5	2,732.1	2,732.1	1,003.7	58.1 %	714.6	35.4 %	0.0	
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	13	18	21	21	8	61.5 %	3	16.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	1,470.7	1,052.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	0.0	
Designated General (DGF)	1,728.4	2,017.5	2,732.1	2,732.1	1,003.7	58.1 %	714.6	35.4 %	0.0	
Other State Funds (Other)	23.7	23.7	23.7	23.7	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
Total	2,999.4	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,476.0	0.0	0.0	0.0	-1,476.0	-100.0 %	0.0	0.0	0.0	0.0
2 Travel	964.0	0.0	0.0	0.0	-964.0	-100.0 %	0.0	0.0	0.0	0.0
3 Services	329.4	0.0	0.0	0.0	-329.4	-100.0 %	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	0.0
5 Capital Outlay	230.0	0.0	0.0	0.0	-230.0	-100.0 %	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	0.0
8 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	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	0	0	0	-6	-100.0 %	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)	2,999.4	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	10,445.1	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	5,716.0	6,096.0	6,096.0	100.9	1.7 %	380.0	6.6 %	0.0	
2 Travel	400.0	95.0	95.0	95.0	-305.0	-76.3 %	0.0		0.0	
3 Services	1,850.0	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	250.0	250.0	250.0	-950.0	-79.2 %	0.0		0.0	
5 Capital Outlay	1,000.0	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	
8 Miscellaneous	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	6,231.6	6,231.6	6,231.6	-4,213.5	-40.3 %	0.0		0.0	
1235 AGDC-LNG (Other)	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	27	25	25	-7	-21.9 %	-2	-7.4 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	10,445.1	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	1,067.1	981.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
3 Services	1,024.1	938.7	937.7	937.7	-86.4	-8.4 %	-1.0	-0.1 %	0.0	
4 Commodities	8.0	8.0	8.0	8.0	0.0		0.0		0.0	
5 Capital Outlay	5.0	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	
8 Miscellaneous	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	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,067.1	981.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	6,277.8	5,638.5	5,945.5	5,945.5	-332.3	-5.3 %	307.0	5.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	135.3	132.0	132.0	132.0	-3.3	-2.4 %	0.0		0.0	
3 Services	5,984.5	5,348.5	5,655.5	5,655.5	-329.0	-5.5 %	307.0	5.7 %	0.0	
4 Commodities	48.0	48.0	48.0	48.0	0.0		0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	100.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	230.0	445.0	752.0	752.0	522.0	227.0 %	307.0	69.0 %	0.0	
1004 Gen Fund (UGF)	1,224.1	1,256.3	874.5	874.5	-349.6	-28.6 %	-381.8	-30.4 %	0.0	
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,576.9	2,567.8	2,567.8	2,567.8	-1,009.1	-28.2 %	0.0		0.0	
1062 Power Proj (DGF)	996.8	995.5	995.5	995.5	-1.3	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1169 PCE Endow (DGF)	0.0	0.0	381.8	381.8	381.8	>999 %	381.8	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,224.1	1,256.3	874.5	874.5	-349.6	-28.6 %	-381.8	-30.4 %	0.0	
Designated General (DGF)	1,096.8	1,095.5	1,477.3	1,477.3	380.5	34.7 %	381.8	34.9 %	0.0	
Other State Funds (Other)	3,726.9	2,841.7	2,841.7	2,841.7	-885.2	-23.8 %	0.0		0.0	
Federal Receipts (Fed)	230.0	445.0	752.0	752.0	522.0	227.0 %	307.0	69.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	576.7	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	576.7	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	406.7	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	-170.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	406.7	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	-170.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	41,355.0	40,355.0	37,855.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	355.0	355.0	355.0	355.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	41,000.0	40,000.0	37,500.0	37,500.0	-3,500.0	-8.5 %	-2,500.0	-6.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1169 PCE Endow (DGF)	41,355.0	40,355.0	37,855.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	41,355.0	40,355.0	37,855.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	9,148.3	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	
2 Travel	48.5	0.0	0.0	0.0	-48.5	-100.0 %	0.0		0.0	
3 Services	9,087.6	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	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	12.2	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	
8 Miscellaneous	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	-451.7	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	2,985.7	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	-50.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,388.9	0.0	0.0	0.0	-3,388.9	-100.0 %	0.0		0.0	
1062 Power Proj (DGF)	56.4	0.0	0.0	0.0	-56.4	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	60.6	0.0	0.0	0.0	-60.6	-100.0 %	0.0		0.0	
1210 Ren Energy (DGF)	2,155.0	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtP1n to House</u>		<u>17MgtP1n to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,985.7	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	2,000.0	2,000.0	2,000.0	-211.4	-9.6 %	0.0		0.0	
Other State Funds (Other)	3,499.5	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	-451.7	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	17,159.9	17,046.7	16,494.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,797.3	13,129.1	13,352.4	13,352.4	-444.9	-3.2 %	223.3	1.7 %	0.0	
2 Travel	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
3 Services	3,138.2	3,683.2	2,907.2	2,907.2	-231.0	-7.4 %	-776.0	-21.1 %	0.0	
4 Commodities	58.9	68.9	68.9	68.9	10.0	17.0 %	0.0		0.0	
5 Capital Outlay	15.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	9,628.7	8,281.7	7,717.2	7,717.2	-1,911.5	-19.9 %	-564.5	-6.8 %	0.0	
1061 CIP Rcpts (Other)	274.9	311.5	436.5	436.5	161.6	58.8 %	125.0	40.1 %	0.0	
1102 AIDEA Rcpt (Other)	7,256.3	8,453.5	8,340.3	8,340.3	1,084.0	14.9 %	-113.2	-1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	106	93	90	90	-16	-15.1 %	-3	-3.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	17,159.9	17,046.7	16,494.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	262.0	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	262.0	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	262.0	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	262.0	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	

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

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	17MgtPIn to House
Total		9,680.8	9,079.8	9,098.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		6,847.0	6,649.2	6,667.9	6,667.9	-179.1	-2.6 %	18.7	0.3 %	0.0	
2 Travel		51.5	34.6	34.6	34.6	-16.9	-32.8 %	0.0		0.0	
3 Services		2,621.4	2,235.1	2,235.1	2,235.1	-386.3	-14.7 %	0.0		0.0	
4 Commodities		156.9	156.9	156.9	156.9	0.0		0.0		0.0	
5 Capital Outlay		4.0	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	
8 Miscellaneous		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	-250.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)		140.0	140.0	140.0	140.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)		50.0	50.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	
1141 RCA Rcpts (DGF)		9,104.5	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	-136.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		58	54	54	54	-4	-6.9 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		4	3	3	3	-1	-25.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		250.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
Designated General (DGF)		9,104.5	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	190.0	140.0	140.0	-50.0	-26.3 %	-50.0	-26.3 %	0.0	
Federal Receipts (Fed)		136.3	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
Total	1,359.4	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,359.4	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	760.2	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Other State Funds (Other)	760.2	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.

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.