

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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|---------|------------------|---------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|------|------------------|------|------------------|------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|----------|------------------|----------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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>15MgtP1n</u> | <u>17MgtP1n</u> | <u>18GovAmd</u> | <u>HCS3</u> | <u>15MgtP1n to HCS3</u> | | <u>17MgtP1n to HCS3</u> | | <u>18GovAmd to HCS3</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=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|----------|------------------|------|------------------|------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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 | 2017 | 2017 | 2017 |
| | Column=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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 VehRntlTax (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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|------|------------------|------|------------------|----------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|------------------|------------------|------------------|--------------|--------------------------|---------|--------------------------|-------|--------------------------|------|
| | 2015 15MgtP1n | 2017 17MgtP1n | 2017 18GovAmd | 2017 HCS3 | 2015 15MgtP1n to HCS3 | 2017 | 2017 17MgtP1n to HCS3 | 2017 | 2017 18GovAmd to HCS3 | 2017 |
| 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>15MgtP1n</u> | <u>17MgtP1n</u> | <u>18GovAmd</u> | <u>HCS3</u> | <u>15MgtP1n to HCS3</u> | | <u>17MgtP1n to HCS3</u> | | <u>18GovAmd to HCS3</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=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 HCS3 | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|--------------------------|---------------|--------------------------|----------------|--------------------------|--------------|
| | | | | | 2015 15MgtP1n to HCS3 | 2017 2017 | 2017 17MgtP1n to HCS3 | 2017 2017 | 2017 18GovAmd to HCS3 | 2017 2017 |
| 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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|---------|------------------|---------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> Session=> Column=> | [1] 2015 | [2] 2017 | [3] 2017 | [4] 2017 | [4] - [1] 2015 2017 | | [4] - [2] 2017 2017 | | [4] - [3] 2017 2017 | |
|-------------------------------|-------------|-------------|-------------|-------------|-----------------------------|----------|-----------------------------|--|-----------------------------|--|
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| Total | 2,999.4 | 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 | 0.0 | 0.0 | 0.0 | -1,476.0 | -100.0 % | 0.0 | | 0.0 | |
| 2 Travel | 964.0 | 0.0 | 0.0 | 0.0 | -964.0 | -100.0 % | 0.0 | | 0.0 | |
| 3 Services | 329.4 | 0.0 | 0.0 | 0.0 | -329.4 | -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 | 230.0 | 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 | |
| 8 Miscellaneous | 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 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 0 | 0 | -6 | -100.0 % | 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) | 2,999.4 | 0.0 | 0.0 | 0.0 | -2,999.4 | -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 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=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|-------|------------------|--------|------------------|--------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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>15MgtP1n</u> | <u>17MgtP1n</u> | <u>18GovAmd</u> | <u>HCS3</u> | <u>15MgtP1n to HCS3</u> | | <u>17MgtP1n to HCS3</u> | | <u>18GovAmd to HCS3</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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|------|------------------|----------|------------------|------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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 | |

Objects of Expenditure

| | | | | | | | | | | |
|---------------------|----------|----------|----------|----------|----------|--------|----------|--------|-----|--|
| 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 | |

Funding Sources

| | | | | | | | | | | |
|----------------------|----------|----------|----------|----------|----------|--------|----------|--------|-----|--|
| 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 | |
|----------------------|----------|----------|----------|----------|----------|--------|----------|--------|-----|--|

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

| | | | | | | | | | | |
|--------------------------|----------|----------|----------|----------|----------|--------|----------|--------|-----|--|
| 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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|----------|------------------|----------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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>HCS3</u> | <u>15MgtP1n to HCS3</u> | | <u>17MgtP1n to HCS3</u> | | <u>18GovAmd to HCS3</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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|----------|------------------|---------|------------------|---------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|-------|------------------|--------|------------------|------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|----------|------------------|----------|------------------|---------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|------|------------------|------|------------------|------|
| | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| | 15MgtP1n | 17MgtP1n | 18GovAmd | HCS3 | 15MgtP1n to HCS3 | | 17MgtP1n to HCS3 | | 18GovAmd to HCS3 | |
| 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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.