

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate		
Total	1,156.9	1,038.0	1,012.0	1,012.0	1,012.0	-144.9	-12.5 %	-26.0	-2.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	981.2	862.3	824.5	824.5	824.5	-156.7	-16.0 %	-37.8	-4.4 %	0.0	0.0
2 Travel	57.5	57.5	57.5	57.5	57.5	0.0		0.0		0.0	0.0
3 Services	111.0	91.0	102.8	102.8	102.8	-8.2	-7.4 %	11.8	13.0 %	0.0	0.0
4 Commodities	7.2	27.2	27.2	27.2	27.2	20.0	277.8 %	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	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>											
1004 Gen Fund (UGF)	111.0	73.8	35.3	35.3	35.3	-75.7	-68.2 %	-38.5	-52.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,045.9	964.2	976.7	976.7	976.7	-69.2	-6.6 %	12.5	1.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	4	4	4	4	-4	-50.0 %	0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	1	1	1	1	1	>999 %	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	111.0	73.8	35.3	35.3	35.3	-75.7	-68.2 %	-38.5	-52.2 %	0.0	0.0
Other State Funds (Other)	1,045.9	964.2	976.7	976.7	976.7	-69.2	-6.6 %	12.5	1.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtP1n to Senate	[5] - [2] 2017 17MgtP1n to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate	
Total	5,644.0	4,927.3	4,929.8	4,929.8	4,863.5	-780.5 -13.8 %	-63.8 -1.3 %	-66.3 -1.3 %	-66.3 -1.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,219.8	4,428.1	4,083.5	4,083.5	4,017.2	-1,202.6 -23.0 %	-410.9 -9.3 %	-66.3 -1.6 %	-66.3 -1.6 %	
2 Travel	46.4	18.0	18.0	18.0	18.0	-28.4 -61.2 %	0.0	0.0	0.0	
3 Services	255.7	359.1	706.2	706.2	706.2	450.5 176.2 %	347.1 96.7 %	0.0	0.0	
4 Commodities	117.1	117.1	117.1	117.1	117.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	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>										
1004 Gen Fund (UGF)	1,447.7	675.1	644.3	644.3	453.0	-994.7 -68.7 %	-222.1 -32.9 %	-191.3 -29.7 %	-191.3 -29.7 %	
1007 I/A Rcpts (Other)	4,103.7	4,229.1	4,262.3	4,262.3	4,387.3	283.6 6.9 %	158.2 3.7 %	125.0 2.9 %	125.0 2.9 %	
1061 CIP Rcpts (Other)	92.6	23.1	23.2	23.2	23.2	-69.4 -74.9 %	0.1 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	42	37	37	37	-13 -26.0 %	-5 -11.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,447.7	675.1	644.3	644.3	453.0	-994.7 -68.7 %	-222.1 -32.9 %	-191.3 -29.7 %	-191.3 -29.7 %	
Other State Funds (Other)	4,196.3	4,252.2	4,285.5	4,285.5	4,410.5	214.2 5.1 %	158.3 3.7 %	125.0 2.9 %	125.0 2.9 %	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Executive Administration Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities
Allocation: Banking and Securities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate		
Total	3,622.2	3,577.7	3,670.2	3,670.2	3,670.2	48.0	1.3 %	92.5	2.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,488.0	2,506.8	2,628.6	2,628.6	2,628.6	140.6	5.7 %	121.8	4.9 %	0.0	0.0
2 Travel	242.1	198.8	122.5	122.5	122.5	-119.6	-49.4 %	-76.3	-38.4 %	0.0	0.0
3 Services	817.7	817.7	872.7	872.7	872.7	55.0	6.7 %	55.0	6.7 %	0.0	0.0
4 Commodities	46.4	46.4	46.4	46.4	46.4	0.0		0.0		0.0	0.0
5 Capital Outlay	28.0	8.0	0.0	0.0	0.0	-28.0	-100.0 %	-8.0	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	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>											
1005 GF/Prgm (DGF)	3,622.2	3,577.7	3,670.2	3,670.2	3,670.2	48.0	1.3 %	92.5	2.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	24	23	24	24	24	0		1	4.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	3,622.2	3,577.7	3,670.2	3,670.2	3,670.2	48.0	1.3 %	92.5	2.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtPIn to Senate	[5] - [2] 2017 17MgtPIn to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate				
Total	11,008.9	9,668.0	9,368.7	9,448.7	9,498.7	-1,510.2	-13.7 %	-169.3	-1.8 %	130.0	1.4 %	50.0	0.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,667.9	6,285.5	5,986.2	5,986.2	5,986.2	-681.7	-10.2 %	-299.3	-4.8 %	0.0		0.0	
2 Travel	266.4	245.2	245.2	245.2	245.2	-21.2	-8.0 %	0.0		0.0		0.0	
3 Services	1,955.2	1,735.2	1,735.2	1,735.2	1,735.2	-220.0	-11.3 %	0.0		0.0		0.0	
4 Commodities	69.0	69.0	69.0	69.0	69.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	14.0	14.0	14.0	14.0	14.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	2,036.4	1,319.1	1,319.1	1,399.1	1,449.1	-587.3	-28.8 %	130.0	9.9 %	130.0	9.9 %	50.0	3.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,982.3	2,001.5	2,008.3	2,008.3	2,008.3	26.0	1.3 %	6.8	0.3 %	0.0		0.0	
1003 G/F Match (UGF)	806.9	802.5	804.6	804.6	804.6	-2.3	-0.3 %	2.1	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	7,015.0	5,836.4	5,525.0	5,525.0	5,575.0	-1,440.0	-20.5 %	-261.4	-4.5 %	50.0	0.9 %	50.0	0.9 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	100.0	100.1	100.1	100.1	100.1	0.1	0.1 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	897.8	720.6	723.8	723.8	723.8	-174.0	-19.4 %	3.2	0.4 %	0.0		0.0	
1202 Anat Fnd (DGF)	0.0	0.0	0.0	80.0	80.0	80.0	>999 %	80.0	>999 %	80.0	>999 %	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	63	56	53	53	53	-10	-15.9 %	-3	-5.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,821.9	6,638.9	6,329.6	6,329.6	6,379.6	-1,442.3	-18.4 %	-259.3	-3.9 %	50.0	0.8 %	50.0	0.8 %
Designated General (DGF)	10.0	10.0	10.0	90.0	90.0	80.0	800.0 %	80.0	800.0 %	80.0	800.0 %	0.0	
Other State Funds (Other)	1,194.7	1,017.6	1,020.8	1,020.8	1,020.8	-173.9	-14.6 %	3.2	0.3 %	0.0		0.0	
Federal Receipts (Fed)	1,982.3	2,001.5	2,008.3	2,008.3	2,008.3	26.0	1.3 %	6.8	0.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtPIn to Senate	[5] - [2] 2017 17MgtPIn to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate		
Total	3,425.0	2,129.3	2,132.2	2,132.2	2,132.2	-1,292.8	-37.7 %	2.9	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	229.6	241.3	244.2	244.2	244.2	14.6	6.4 %	2.9	1.2 %	0.0	0.0
2 Travel	20.4	20.0	20.0	20.0	20.0	-0.4	-2.0 %	0.0		0.0	0.0
3 Services	323.3	316.3	316.3	316.3	316.3	-7.0	-2.2 %	0.0		0.0	0.0
4 Commodities	46.4	46.4	46.4	46.4	46.4	0.0		0.0		0.0	0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	2,797.3	1,497.3	1,497.3	1,497.3	1,497.3	-1,300.0	-46.5 %	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,190.6	1,893.1	1,894.5	1,894.5	1,894.5	-1,296.1	-40.6 %	1.4	0.1 %	0.0	0.0
1003 G/F Match (UGF)	191.9	193.8	195.1	195.1	195.1	3.2	1.7 %	1.3	0.7 %	0.0	0.0
1004 Gen Fund (UGF)	22.5	22.4	22.6	22.6	22.6	0.1	0.4 %	0.2	0.9 %	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	214.4	216.2	217.7	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	3,190.6	1,893.1	1,894.5	1,894.5	1,894.5	-1,296.1	-40.6 %	1.4	0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate
Total	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	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	10,428.2	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>									
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate
Total	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	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	600.0	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>									
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate
Total	3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	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	3,100.0	-500.0	-13.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017			
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	Senate	15MgtPIn to Senate	17MgtPIn to Senate	18GovAmd to Senate	House to Senate			
Total	12,454.8	12,947.3	13,363.5	13,863.5	13,863.5	1,408.7	11.3 %	916.2	7.1 %	500.0	3.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	7,171.3	8,197.3	8,529.4	8,529.4	8,529.4	1,358.1	18.9 %	332.1	4.1 %	0.0		0.0
2 Travel	658.7	403.3	403.3	403.3	403.3	-255.4	-38.8 %	0.0		0.0		0.0
3 Services	4,377.0	4,191.4	4,300.5	4,300.5	4,300.5	-76.5	-1.7 %	109.1	2.6 %	0.0		0.0
4 Commodities	110.4	147.9	122.9	122.9	122.9	12.5	11.3 %	-25.0	-16.9 %	0.0		0.0
5 Capital Outlay	137.4	7.4	7.4	7.4	7.4	-130.0	-94.6 %	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	500.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	90.0	0.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0		0.0
1005 GF/Prgm (DGF)	1,953.8	1,939.7	1,521.3	1,521.3	1,521.3	-432.5	-22.1 %	-418.4	-21.6 %	0.0		0.0
1007 I/A Rcpts (Other)	254.5	168.6	336.1	336.1	336.1	81.6	32.1 %	167.5	99.3 %	0.0		0.0
1040 Real Est (DGF)	288.6	290.1	290.8	290.8	290.8	2.2	0.8 %	0.7	0.2 %	0.0		0.0
1108 Stat Desig (Other)	20.0	50.0	50.0	50.0	50.0	30.0	150.0 %	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	9,847.9	10,498.9	11,165.3	11,665.3	11,665.3	1,817.4	18.5 %	1,166.4	11.1 %	500.0	4.5 %	0.0
<u>Positions</u>												
Perm Full Time	86	93	93	93	93	7	8.1 %	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>												
Designated General (DGF)	12,090.3	12,728.7	12,977.4	13,477.4	13,477.4	1,387.1	11.5 %	748.7	5.9 %	500.0	3.9 %	0.0
Other State Funds (Other)	274.5	218.6	386.1	386.1	386.1	111.6	40.7 %	167.5	76.6 %	0.0		0.0
Federal Receipts (Fed)	90.0	0.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0		0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtP1n to Senate	[5] - [1] 2017	[5] - [2] 2017 17MgtP1n to Senate	[5] - [2] 2017	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate
Total	21,589.7	1,594.4	1,603.9	1,603.9	1,603.9	-19,985.8	-92.6 %	9.5	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,006.0	759.9	769.4	769.4	769.4	-1,236.6	-61.6 %	9.5	1.3 %	0.0	0.0
2 Travel	166.2	91.2	91.2	91.2	91.2	-75.0	-45.1 %	0.0		0.0	0.0
3 Services	18,310.2	720.1	720.1	720.1	720.1	-17,590.1	-96.1 %	0.0		0.0	0.0
4 Commodities	30.3	20.3	20.3	20.3	20.3	-10.0	-33.0 %	0.0		0.0	0.0
5 Capital Outlay	2.9	2.9	2.9	2.9	2.9	0.0		0.0		0.0	0.0
7 Grants, Benefits	1,074.1	0.0	0.0	0.0	0.0	-1,074.1	-100.0 %	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	173.3	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	18,010.0	774.8	783.5	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	128.8	71.9	72.6	72.6	72.6	-56.2	-43.6 %	0.7	1.0 %	0.0	0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	109.6	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	2,828.4	128.4	128.4	128.4	128.4	-2,700.0	-95.5 %	0.0		0.0	0.0
1200 VehRntlTax (DGF)	339.6	336.4	336.5	336.5	336.5	-3.1	-0.9 %	0.1		0.0	0.0
<u>Positions</u>											
Perm Full Time	18	7	5	5	5	-13	-72.2 %	-2	-28.6 %	0	0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	18,010.0	774.8	783.5	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0	0.0
Designated General (DGF)	339.6	336.4	336.5	336.5	336.5	-3.1	-0.9 %	0.1		0.0	0.0
Other State Funds (Other)	3,066.8	309.9	310.6	310.6	310.6	-2,756.2	-89.9 %	0.7	0.2 %	0.0	0.0
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	173.3	0.0		0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate	
Total	0.0	1,500.0	0.0	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	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	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	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	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	1,500.0	0.0	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	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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	[5] 2017 Senate	[5] - [1] 2015 15MgtPIn to Senate	[5] - [2] 2017 17MgtPIn to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate		
Total	5,360.7	5,277.1	5,312.8	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,728.6	3,654.5	3,690.2	3,690.2	3,690.2	-38.4	-1.0 %	35.7	1.0 %	0.0	0.0
2 Travel	93.1	83.6	83.6	83.6	83.6	-9.5	-10.2 %	0.0		0.0	0.0
3 Services	1,473.2	1,473.2	1,473.2	1,473.2	1,473.2	0.0		0.0		0.0	0.0
4 Commodities	51.5	51.5	51.5	51.5	51.5	0.0		0.0		0.0	0.0
5 Capital Outlay	14.3	14.3	14.3	14.3	14.3	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>											
1007 I/A Rcpts (Other)	29.6	29.6	29.6	29.6	29.6	0.0		0.0		0.0	0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,255.6	4,287.0	4,287.0	4,287.0	-45.2	-1.0 %	31.4	0.7 %	0.0	0.0
1070 FishEn RLF (DGF)	613.7	604.8	608.1	608.1	608.1	-5.6	-0.9 %	3.3	0.5 %	0.0	0.0
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0	0.0
1164 Rural Dev (DGF)	58.3	57.2	57.7	57.7	57.7	-0.6	-1.0 %	0.5	0.9 %	0.0	0.0
1170 SBED RLF (DGF)	56.1	54.9	55.4	55.4	55.4	-0.7	-1.2 %	0.5	0.9 %	0.0	0.0
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0	0.0
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	0.0
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	0.0
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0	0.0
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	39	37	38	38	38	-1	-2.6 %	1	2.7 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	5,331.1	5,247.5	5,283.2	5,283.2	5,283.2	-47.9	-0.9 %	35.7	0.7 %	0.0	0.0
Other State Funds (Other)	29.6	29.6	29.6	29.6	29.6	0.0		0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate		
Total	0.0	0.0	55,000.0	55,000.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	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	55,000.0	>999 %	55,000.0	>999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1248 ACHI Fund (DGF)	0.0	0.0	55,000.0	55,000.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Designated General (DGF)	0.0	0.0	55,000.0	55,000.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate		17MgtP1n to Senate		18GovAmd to Senate		House to Senate	
Total	7,648.3	62,357.2	7,447.2	7,447.2	7,447.2	-201.1	-2.6 %	-54,910.0	-88.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	5,285.1	5,008.9	5,058.9	5,058.9	5,058.9	-226.2	-4.3 %	50.0	1.0 %	0.0		0.0	
2 Travel	175.5	160.6	200.6	200.6	200.6	25.1	14.3 %	40.0	24.9 %	0.0		0.0	
3 Services	2,093.2	2,093.2	2,093.2	2,093.2	2,093.2	0.0		0.0		0.0		0.0	
4 Commodities	59.2	59.2	59.2	59.2	59.2	0.0		0.0		0.0		0.0	
5 Capital Outlay	35.3	35.3	35.3	35.3	35.3	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	55,000.0	0.0	0.0	0.0	0.0		-55,000.0	-100.0 %	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>													
1061 CIP Rcpts (Other)	360.6	258.8	259.2	259.2	259.2	-101.4	-28.1 %	0.4	0.2 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	40.0	40.0	40.0	40.0	>999 %	40.0	>999 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	7,287.7	7,098.4	7,148.0	7,148.0	7,148.0	-139.7	-1.9 %	49.6	0.7 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	55,000.0	0.0	0.0	0.0	0.0		-55,000.0	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	51	46	46	46	46	-5	-9.8 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	3	0	0	0	0	-3	-100.0 %	0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	7,287.7	62,098.4	7,148.0	7,148.0	7,148.0	-139.7	-1.9 %	-54,950.4	-88.5 %	0.0		0.0	
Other State Funds (Other)	360.6	258.8	299.2	299.2	299.2	-61.4	-17.0 %	40.4	15.6 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office

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

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate
Total	2,999.4	0.0	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	0.0	-1,476.0	-100.0 %	0.0	0.0
2 Travel	964.0	0.0	0.0	0.0	0.0	-964.0	-100.0 %	0.0	0.0
3 Services	329.4	0.0	0.0	0.0	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	0.0
5 Capital Outlay	230.0	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1235 AGDC-LNG (Other)	2,999.4	0.0	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	0	-6	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,999.4	0.0	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate
Total	10,445.1	10,386.0	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	6,096.0	100.9	1.7 %	380.0	6.6 %
2 Travel	400.0	95.0	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	3,945.0	2,095.0	113.2 %	-380.0	-8.8 %
4 Commodities	1,200.0	250.0	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	0.0	-1,000.0	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1229 AGDC-ISP (Other)	10,445.1	6,231.6	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	4,154.4	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	32	27	25	25	25	-7	-21.9 %	-2	-7.4 %
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	1	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	10,386.0	-59.1	-0.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate		17MgtP1n to Senate		18GovAmd to Senate		House to Senate	
Total	1,067.1	981.7	980.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
3 Services	1,024.1	938.7	937.7	937.7	937.7	-86.4	-8.4 %	-1.0	-0.1 %	0.0		0.0	
4 Commodities	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	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>													
1107 AEA Rcpts (Other)	1,067.1	981.7	980.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	1,067.1	981.7	980.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	Senate	15MgtPIn to Senate	17MgtPIn to Senate	18GovAmd to Senate	House to Senate		
Total	6,277.8	5,638.5	5,945.5	5,945.5	5,945.5	-332.3	-5.3 %	307.0	5.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
2 Travel	135.3	132.0	132.0	132.0	132.0	-3.3	-2.4 %	0.0		0.0	0.0
3 Services	5,984.5	5,348.5	5,655.5	5,655.5	5,655.5	-329.0	-5.5 %	307.0	5.7 %	0.0	0.0
4 Commodities	48.0	48.0	48.0	48.0	48.0	0.0		0.0		0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	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>											
1002 Fed Rcpts (Fed)	230.0	445.0	752.0	752.0	752.0	522.0	227.0 %	307.0	69.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,224.1	1,256.3	874.5	874.5	874.5	-349.6	-28.6 %	-381.8	-30.4 %	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	123.9	>999 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	3,576.9	2,567.8	2,567.8	2,567.8	2,567.8	-1,009.1	-28.2 %	0.0		0.0	0.0
1062 Power Proj (DGF)	996.8	995.5	995.5	995.5	995.5	-1.3	-0.1 %	0.0		0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	381.8	381.8	381.8	381.8	>999 %	381.8	>999 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,224.1	1,256.3	874.5	874.5	874.5	-349.6	-28.6 %	-381.8	-30.4 %	0.0	0.0
Designated General (DGF)	1,096.8	1,095.5	1,477.3	1,477.3	1,477.3	380.5	34.7 %	381.8	34.9 %	0.0	0.0
Other State Funds (Other)	3,726.9	2,841.7	2,841.7	2,841.7	2,841.7	-885.2	-23.8 %	0.0		0.0	0.0
Federal Receipts (Fed)	230.0	445.0	752.0	752.0	752.0	522.0	227.0 %	307.0	69.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate
Total	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	170.0	0.0	0.0	0.0	0.0	-170.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0	0.0
Other State Funds (Other)	170.0	0.0	0.0	0.0	0.0	-170.0	-100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate		
Total	41,355.0	40,355.0	37,855.0	37,855.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
3 Services	355.0	355.0	355.0	355.0	355.0	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	0.0	0.0	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	37,500.0	-3,500.0	-8.5 %	-2,500.0	-6.3 %	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>											
1169 PCE Endow (DGF)	41,355.0	40,355.0	37,855.0	37,855.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	41,355.0	40,355.0	37,855.0	37,855.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	Senate	15MgtPIn to Senate	17MgtPIn to Senate	18GovAmd to Senate	House to Senate		
Total	9,148.3	3,019.8	2,000.0	2,000.0	2,000.0	-7,148.3	-78.1 %	-1,019.8	-33.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	48.5	0.0	0.0	0.0	0.0	-48.5	-100.0 %	0.0	0.0	0.0	
3 Services	9,087.6	3,019.8	2,000.0	2,000.0	2,000.0	-7,087.6	-78.0 %	-1,019.8	-33.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	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	0.0	-12.2	-100.0 %	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	451.7	0.0	0.0	0.0	0.0	-451.7	-100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,985.7	1,019.8	0.0	0.0	0.0	-2,985.7	-100.0 %	-1,019.8	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,388.9	0.0	0.0	0.0	0.0	-3,388.9	-100.0 %	0.0	0.0	0.0	
1062 Power Proj (DGF)	56.4	0.0	0.0	0.0	0.0	-56.4	-100.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	60.6	0.0	0.0	0.0	0.0	-60.6	-100.0 %	0.0	0.0	0.0	
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,000.0	2,000.0	2,000.0	-155.0	-7.2 %	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,985.7	1,019.8	0.0	0.0	0.0	-2,985.7	-100.0 %	-1,019.8	-100.0 %	0.0	0.0
Designated General (DGF)	2,211.4	2,000.0	2,000.0	2,000.0	2,000.0	-211.4	-9.6 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,499.5	0.0	0.0	0.0	0.0	-3,499.5	-100.0 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	451.7	0.0	0.0	0.0	0.0	-451.7	-100.0 %	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate		
Total	17,159.9	17,046.7	16,494.0	16,494.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	13,797.3	13,129.1	13,352.4	13,352.4	13,352.4	-444.9	-3.2 %	223.3	1.7 %	0.0	0.0
2 Travel	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	0.0
3 Services	3,138.2	3,683.2	2,907.2	2,907.2	2,907.2	-231.0	-7.4 %	-776.0	-21.1 %	0.0	0.0
4 Commodities	58.9	68.9	68.9	68.9	68.9	10.0	17.0 %	0.0		0.0	0.0
5 Capital Outlay	15.5	15.5	15.5	15.5	15.5	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>											
1007 I/A Rcpts (Other)	9,628.7	8,281.7	7,717.2	7,717.2	7,717.2	-1,911.5	-19.9 %	-564.5	-6.8 %	0.0	0.0
1061 CIP Rcpts (Other)	274.9	311.5	436.5	436.5	436.5	161.6	58.8 %	125.0	40.1 %	0.0	0.0
1102 AIDEA Rcpt (Other)	7,256.3	8,453.5	8,340.3	8,340.3	8,340.3	1,084.0	14.9 %	-113.2	-1.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	106	93	90	90	90	-16	-15.1 %	-3	-3.2 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	17,159.9	17,046.7	16,494.0	16,494.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate		17MgtP1n to Senate	18GovAmd to Senate	House to Senate
Total	262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	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>										
1102 AIDEA Rcpt (Other)	262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate		
Total	26,710.1	21,519.8	21,569.9	21,569.9	21,569.9	-5,140.2	-19.2 %	50.1	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,457.4	2,675.0	2,704.4	2,704.4	2,704.4	247.0	10.1 %	29.4	1.1 %	0.0	0.0
2 Travel	390.3	368.3	368.3	368.3	368.3	-22.0	-5.6 %	0.0		0.0	0.0
3 Services	23,673.9	18,288.0	18,308.7	18,308.7	18,308.7	-5,365.2	-22.7 %	20.7	0.1 %	0.0	0.0
4 Commodities	180.0	180.0	180.0	180.0	180.0	0.0		0.0		0.0	0.0
5 Capital Outlay	8.5	8.5	8.5	8.5	8.5	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>											
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	0.0
1003 G/F Match (UGF)	4,500.0	2,000.0	1,000.0	1,000.0	1,000.0	-3,500.0	-77.8 %	-1,000.0	-50.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,883.6	0.0	0.0	0.0	0.0	-2,883.6	-100.0 %	0.0		0.0	0.0
1108 Stat Desig (Other)	14,826.5	15,019.8	16,069.9	16,069.9	16,069.9	1,243.4	8.4 %	1,050.1	7.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	20	20	20	20	20	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,383.6	2,000.0	1,000.0	1,000.0	1,000.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %	0.0	0.0
Other State Funds (Other)	14,826.5	15,019.8	16,069.9	16,069.9	16,069.9	1,243.4	8.4 %	1,050.1	7.0 %	0.0	0.0
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate		
Total	9,680.8	9,079.8	9,098.5	9,098.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	6,847.0	6,649.2	6,667.9	6,667.9	6,667.9	-179.1	-2.6 %	18.7	0.3 %	0.0	0.0
2 Travel	51.5	34.6	34.6	34.6	34.6	-16.9	-32.8 %	0.0		0.0	0.0
3 Services	2,621.4	2,235.1	2,235.1	2,235.1	2,235.1	-386.3	-14.7 %	0.0		0.0	0.0
4 Commodities	156.9	156.9	156.9	156.9	156.9	0.0		0.0		0.0	0.0
5 Capital Outlay	4.0	4.0	4.0	4.0	4.0	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>											
1004 Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	0.0
1141 RCA Rcpts (DGF)	9,104.5	8,889.8	8,958.5	8,958.5	8,958.5	-146.0	-1.6 %	68.7	0.8 %	0.0	0.0
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	58	54	54	54	54	-4	-6.9 %	0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	4	3	3	3	3	-1	-25.0 %	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	0.0
Designated General (DGF)	9,104.5	8,889.8	8,958.5	8,958.5	8,958.5	-146.0	-1.6 %	68.7	0.8 %	0.0	0.0
Other State Funds (Other)	190.0	190.0	140.0	140.0	140.0	-50.0	-26.3 %	-50.0	-26.3 %	0.0	0.0
Federal Receipts (Fed)	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	Senate	15MgtP1n to Senate	17MgtP1n to Senate	18GovAmd to Senate	House to Senate
Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0

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 15th budget and the Governor's Amendments submitted on the 30th day).

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

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.