

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

Non-Formula Component

RDU: Executive Administration and Development (119)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	981.2	791.2	862.3	862.3	824.5	824.5	0.0	0.0%
2000 Travel	57.5	64.9	57.5	57.5	57.5	57.5	0.0	0.0%
3000 Services	111.0	113.7	91.0	91.0	102.8	102.8	0.0	0.0%
4000 Commodities	7.2	6.3	27.2	27.2	27.2	27.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,156.9	976.1	1,038.0	1,038.0	1,012.0	1,012.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	111.0	73.6	73.8	73.8	35.3	35.3	0.0	0.0%
1007I/A Rcpts (Other)	1,045.9	902.5	964.2	964.2	976.7	976.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	111.0	73.6	73.8	73.8	35.3	35.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,045.9	902.5	964.2	964.2	976.7	976.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	7	5	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Non-Formula Component

RDU: Executive Administration and Development (119)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	5,219.8	4,121.7	4,428.1	4,428.1	4,083.5	4,083.5	0.0	0.0%
2000 Travel	46.4	2.4	46.4	18.0	18.0	18.0	0.0	0.0%
3000 Services	255.7	475.2	330.7	359.1	706.2	706.2	0.0	0.0%
4000 Commodities	117.1	50.5	117.1	117.1	117.1	117.1	0.0	0.0%
5000 Capital Outlay	5.0	6.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,644.0	4,655.8	4,927.3	4,927.3	4,929.8	4,929.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,447.7	711.2	675.1	675.1	644.3	644.3	0.0	0.0%
1007I/A Rcpts (Other)	4,103.7	3,944.6	4,229.1	4,229.1	4,262.3	4,262.3	0.0	0.0%
1061CIP Rcpts (Other)	92.6	0.0	23.1	23.1	23.2	23.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,447.7	711.2	675.1	675.1	644.3	644.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,196.3	3,944.6	4,252.2	4,252.2	4,285.5	4,285.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	50	44	43	42	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Unallocated Reduction (1702)

Non-Formula Component

RDU: Executive Administration and Development (119)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

Non-Formula Component

RDU: Banking and Securities (536)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,488.0	2,335.3	2,506.8	2,506.8	2,628.6	2,628.6	0.0	0.0%
2000 Travel	242.1	110.5	198.8	198.8	122.5	122.5	0.0	0.0%
3000 Services	817.7	806.3	817.7	817.7	872.7	872.7	0.0	0.0%
4000 Commodities	46.4	46.3	46.4	46.4	46.4	46.4	0.0	0.0%
5000 Capital Outlay	28.0	0.0	8.0	8.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,622.2	3,298.4	3,577.7	3,577.7	3,670.2	3,670.2	0.0	0.0%
Funding Sources:								
1005GF/Prgm (DGF)	3,622.2	3,298.4	3,577.7	3,577.7	3,670.2	3,670.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,622.2	3,298.4	3,577.7	3,577.7	3,670.2	3,670.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	24	23	23	23	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Non-Formula Component

RDU: Community and Regional Affairs (405)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	6,667.9	6,410.5	6,065.5	6,285.5	5,986.2	5,986.2	0.0	0.0%
2000 Travel	266.4	244.1	245.2	245.2	245.2	245.2	0.0	0.0%
3000 Services	1,955.2	1,325.9	1,955.2	1,735.2	1,735.2	1,735.2	0.0	0.0%
4000 Commodities	69.0	84.8	69.0	69.0	69.0	69.0	0.0	0.0%
5000 Capital Outlay	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
7000 Grants, Benefits	2,036.4	1,359.2	1,319.1	1,319.1	1,319.1	1,319.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,008.9	9,424.5	9,668.0	9,668.0	9,368.7	9,368.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,982.3	1,558.5	2,001.5	2,001.5	2,008.3	2,008.3	0.0	0.0%
1003G/F Match (UGF)	806.9	781.6	802.5	802.5	804.6	804.6	0.0	0.0%
1004Gen Fund (UGF)	7,015.0	6,164.7	5,836.4	5,836.4	5,525.0	5,525.0	0.0	0.0%
1005GF/Prgm (DGF)	10.0	4.8	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	100.0	6.6	100.1	100.1	100.1	100.1	0.0	0.0%
1061CIP Rcpts (Other)	897.8	711.4	720.6	720.6	723.8	723.8	0.0	0.0%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,821.9	6,946.3	6,638.9	6,638.9	6,329.6	6,329.6	0.0	0.0%
Designated General (DGF)	10.0	4.8	10.0	10.0	10.0	10.0	0.0	0.0%
Other	1,194.7	914.9	1,017.6	1,017.6	1,020.8	1,020.8	0.0	0.0%
Federal	1,982.3	1,558.5	2,001.5	2,001.5	2,008.3	2,008.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	63	61	57	56	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

Non-Formula Component

RDU: Community and Regional Affairs (405)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	243.0	241.3	241.3	244.2	244.2	0.0	0.0%
2000 Travel	0.0	46.5	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	0.0	79.3	316.3	316.3	316.3	316.3	0.0	0.0%
4000 Commodities	0.0	27.0	46.4	46.4	46.4	46.4	0.0	0.0%
5000 Capital Outlay	0.0	2.6	8.0	8.0	8.0	8.0	0.0	0.0%
7000 Grants, Benefits	0.0	782.2	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,180.6	2,129.3	2,129.3	2,132.2	2,132.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	968.4	1,893.1	1,893.1	1,894.5	1,894.5	0.0	0.0%
1003G/F Match (UGF)	0.0	188.6	193.8	193.8	195.1	195.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	18.6	22.4	22.4	22.6	22.6	0.0	0.0%
1108Stat Desig (Other)	0.0	5.0	20.0	20.0	20.0	20.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	207.2	216.2	216.2	217.7	217.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	5.0	20.0	20.0	20.0	20.0	0.0	0.0%
Federal	0.0	968.4	1,893.1	1,893.1	1,894.5	1,894.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

Formula Component

RDU: Revenue Sharing (217)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

Formula Component

RDU: Revenue Sharing (217)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	600.0	9,871.3	600.0	600.0	600.0	600.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	600.0	9,871.3	600.0	600.0	600.0	600.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	600.0	9,871.3	600.0	600.0	600.0	600.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	600.0	9,871.3	600.0	600.0	600.0	600.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

Formula Component

RDU: Revenue Sharing (217)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Non-Formula Component

RDU: Corporations, Business and Professional Licensing (117)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	7,171.3	7,597.2	7,753.7	8,197.3	8,529.4	8,529.4	0.0	0.0%
2000 Travel	658.7	309.1	400.3	403.3	403.3	403.3	0.0	0.0%
3000 Services	4,377.0	3,686.8	4,092.2	4,191.4	4,300.5	4,300.5	0.0	0.0%
4000 Commodities	110.4	109.5	120.4	147.9	122.9	122.9	0.0	0.0%
5000 Capital Outlay	137.4	8.7	7.4	7.4	7.4	7.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,454.8	11,711.3	12,374.0	12,947.3	13,363.5	13,363.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	1,953.8	1,478.6	1,939.7	1,939.7	1,521.3	1,521.3	0.0	0.0%
1007I/A Rcpts (Other)	254.5	223.3	168.6	168.6	336.1	336.1	0.0	0.0%
1040Surety Fnd (DGF)	288.6	123.6	290.1	290.1	290.8	290.8	0.0	0.0%
1061CIP Rcpts (Other)	0.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	20.0	12.8	50.0	50.0	50.0	50.0	0.0	0.0%
1156Rcpt Svcs (DGF)	9,847.9	9,712.0	9,925.6	10,498.9	11,165.3	11,165.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	12,090.3	11,314.2	12,155.4	12,728.7	12,977.4	12,977.4	0.0	0.0%
Other	274.5	397.1	218.6	218.6	386.1	386.1	0.0	0.0%
Federal	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	86	86	88	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	2	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

Non-Formula Component

RDU: Economic Development (598)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,006.0	1,299.1	759.9	759.9	769.4	769.4	0.0	0.0%
2000 Travel	166.2	25.5	91.2	91.2	91.2	91.2	0.0	0.0%
3000 Services	18,310.2	413.4	720.1	720.1	720.1	720.1	0.0	0.0%
4000 Commodities	30.3	10.8	20.3	20.3	20.3	20.3	0.0	0.0%
5000 Capital Outlay	2.9	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
7000 Grants, Benefits	1,074.1	774.1	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,589.7	2,522.9	1,594.4	1,594.4	1,603.9	1,603.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	173.3	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	18,010.0	2,144.4	774.8	774.8	783.5	783.5	0.0	0.0%
1007I/A Rcpts (Other)	128.8	83.4	71.9	71.9	72.6	72.6	0.0	0.0%
1061CIP Rcpts (Other)	109.6	0.0	109.6	109.6	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	2,828.4	38.8	128.4	128.4	128.4	128.4	0.0	0.0%
1200VehRntlTax (DGF)	339.6	256.3	336.4	336.4	336.5	336.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18,010.0	2,144.4	774.8	774.8	783.5	783.5	0.0	0.0%
Designated General (DGF)	339.6	256.3	336.4	336.4	336.5	336.5	0.0	0.0%
Other	3,066.8	122.2	309.9	309.9	310.6	310.6	0.0	0.0%
Federal	173.3	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	13	7	7	5	5	0	0.0%
Permanent Part Time	1	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Tourism Marketing (3102)

Non-Formula Component

RDU: Tourism Marketing & Development (640)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended
1000 Personal Services	0.0	284.5	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	43.2	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	9,271.2	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.5	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	4,528.9	1,500.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,599.4	4,528.9	1,500.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	7,229.4	4,528.9	1,500.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	2,370.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	7,229.4	4,528.9	1,500.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	2,370.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	2	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

Non-Formula Component

RDU: Investments (122)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,728.6	3,358.9	3,654.5	3,654.5	3,690.2	3,690.2	0.0	0.0%
2000 Travel	93.1	26.9	83.6	83.6	83.6	83.6	0.0	0.0%
3000 Services	1,473.2	1,008.2	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0%
4000 Commodities	51.5	48.4	51.5	51.5	51.5	51.5	0.0	0.0%
5000 Capital Outlay	14.3	0.0	14.3	14.3	14.3	14.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,360.7	4,442.4	5,277.1	5,277.1	5,312.8	5,312.8	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	29.6	0.0	29.6	29.6	29.6	29.6	0.0	0.0%
1036Cm Fish Ln (DGF)	4,332.2	4,009.1	4,255.6	4,255.6	4,287.0	4,287.0	0.0	0.0%
1070Fish En Ln (DGF)	613.7	407.3	604.8	604.8	608.1	608.1	0.0	0.0%
1074Bulk Fuel (DGF)	54.4	14.3	55.3	55.3	55.3	55.3	0.0	0.0%
1164RDIF (DGF)	58.3	4.3	57.2	57.2	57.7	57.7	0.0	0.0%
1170SmBusEDRLF (DGF)	56.1	7.4	54.9	54.9	55.4	55.4	0.0	0.0%
1209Capstone (DGF)	131.6	0.0	133.6	133.6	133.6	133.6	0.0	0.0%
1223CharterRLF (DGF)	18.9	0.0	19.2	19.2	19.2	19.2	0.0	0.0%
1224MariculRLF (DGF)	18.9	0.0	19.2	19.2	19.2	19.2	0.0	0.0%
1225CQuota RLF (DGF)	37.7	0.0	38.3	38.3	38.3	38.3	0.0	0.0%
1227MicroRLF (DGF)	9.3	0.0	9.4	9.4	9.4	9.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,331.1	4,442.4	5,247.5	5,247.5	5,283.2	5,283.2	0.0	0.0%
Other	29.6	0.0	29.6	29.6	29.6	29.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	39	37	37	37	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Non-Formula Component

RDU: Insurance (116)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	5,285.1	4,334.0	5,008.9	5,008.9	5,058.9	5,058.9	0.0	0.0%
2000 Travel	175.5	150.1	160.6	160.6	200.6	200.6	0.0	0.0%
3000 Services	2,093.2	1,694.7	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0%
4000 Commodities	59.2	61.6	59.2	59.2	59.2	59.2	0.0	0.0%
5000 Capital Outlay	35.3	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	55,000.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,648.3	6,240.4	7,357.2	62,357.2	7,447.2	7,447.2	0.0	0.0%
<u>Funding Sources:</u>								
1061CIP Rcpts (Other)	360.6	52.7	258.8	258.8	259.2	259.2	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	40.0	40.0	0.0	0.0%
1156Rcpt Svcs (DGF)	7,287.7	6,187.7	7,098.4	7,098.4	7,148.0	7,148.0	0.0	0.0%
1248ACHI Fund (DGF)	0.0	0.0	0.0	55,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,287.7	6,187.7	7,098.4	62,098.4	7,148.0	7,148.0	0.0	0.0%
Other	360.6	52.7	258.8	258.8	299.2	299.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	51	47	47	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

Non-Formula Component

RDU: Serve Alaska (584)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	229.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	323.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,797.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	3,190.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	191.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	214.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,190.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	2	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Non-Formula Component

RDU: Alcohol and Marijuana Control Office (647)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	1,917.6	1,917.6	2,169.0	2,169.0	0.0	0.0%
2000 Travel	0.0	0.0	183.7	183.7	183.7	183.7	0.0	0.0%
3000 Services	0.0	0.0	1,251.5	1,251.5	1,296.5	1,296.5	0.0	0.0%
4000 Commodities	0.0	0.0	159.1	159.1	159.1	159.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	3,511.9	3,511.9	3,808.3	3,808.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	1,470.7	1,470.7	1,052.5	1,052.5	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	2,017.5	2,017.5	2,732.1	2,732.1	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	23.7	23.7	23.7	23.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	1,470.7	1,470.7	1,052.5	1,052.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	2,017.5	2,017.5	2,732.1	2,732.1	0.0	0.0%
Other	0.0	0.0	23.7	23.7	23.7	23.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	18	18	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)

Non-Formula Component

RDU: Alcoholic Beverage Control Board (614)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	1,161.5	1,496.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	85.9	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	480.1	1,205.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	24.6	311.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,752.1	3,152.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	1,501.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	1,728.4	1,651.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	1,501.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,728.4	1,651.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	13	17	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska LNG Participation (3081)

Non-Formula Component

RDU: Alaska Gasline Development Corporation (618)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	1,476.0	1,020.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	964.0	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	329.4	695.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	230.0	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,999.4	1,830.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1235AGDC-LNG (Other)	2,999.4	1,830.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,999.4	1,830.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	6	6	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

Non-Formula Component

RDU: Alaska Gasline Development Corporation (618)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	5,995.1	3,203.9	5,716.0	5,716.0	6,096.0	6,096.0	0.0	0.0%
2000 Travel	400.0	67.2	95.0	95.0	95.0	95.0	0.0	0.0%
3000 Services	1,850.0	3,821.5	4,325.0	4,325.0	3,945.0	3,945.0	0.0	0.0%
4000 Commodities	1,200.0	129.0	250.0	250.0	250.0	250.0	0.0	0.0%
5000 Capital Outlay	1,000.0	345.9	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,445.1	7,567.5	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0%
<u>Funding Sources:</u>								
1229AGDC-ISP (Other)	10,445.1	7,567.5	6,231.6	6,231.6	6,231.6	6,231.6	0.0	0.0%
1235AGDC-LNG (Other)	0.0	0.0	4,154.4	4,154.4	4,154.4	4,154.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,445.1	7,567.5	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	32	26	27	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

Non-Formula Component

RDU: Alaska Energy Authority (453)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%	
3000 Services	1,024.1	253.8	938.7	938.7	937.7	937.7	0.0	0.0%	
4000 Commodities	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0%	
5000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,067.1	253.8	981.7	981.7	980.7	980.7	0.0	0.0%	
<u>Funding Sources:</u>									
1107AEA Rcpts (Other)	1,067.1	253.8	981.7	981.7	980.7	980.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,067.1	253.8	981.7	981.7	980.7	980.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Non-Formula Component

RDU: Alaska Energy Authority (453)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	135.3	31.3	132.0	132.0	132.0	132.0	0.0	0.0%
3000 Services	5,984.5	3,282.3	5,348.5	5,348.5	5,655.5	5,655.5	0.0	0.0%
4000 Commodities	48.0	77.5	48.0	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	10.0	10.9	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,277.8	3,402.0	5,638.5	5,638.5	5,945.5	5,945.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	230.0	0.0	445.0	445.0	752.0	752.0	0.0	0.0%
1004Gen Fund (UGF)	1,224.1	1,735.5	1,256.3	1,256.3	874.5	874.5	0.0	0.0%
1005GF/Prgm (DGF)	100.0	1.8	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	123.9	123.9	123.9	123.9	0.0	0.0%
1061CIP Rcpts (Other)	3,576.9	1,491.9	2,567.8	2,567.8	2,567.8	2,567.8	0.0	0.0%
1062Power Proj (DGF)	996.8	172.8	995.5	995.5	995.5	995.5	0.0	0.0%
1108Stat Desig (Other)	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1169PCE Endow (DGF)	0.0	0.0	0.0	0.0	381.8	381.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,224.1	1,735.5	1,256.3	1,256.3	874.5	874.5	0.0	0.0%
Designated General (DGF)	1,096.8	174.6	1,095.5	1,095.5	1,477.3	1,477.3	0.0	0.0%
Other	3,726.9	1,491.9	2,841.7	2,841.7	2,841.7	2,841.7	0.0	0.0%
Federal	230.0	0.0	445.0	445.0	752.0	752.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)

Non-Formula Component

RDU: Alaska Energy Authority (453)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	576.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	576.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	406.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	406.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

Formula Component

RDU: Alaska Energy Authority (453)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	355.0	354.1	355.0	355.0	355.0	355.0	0.0	0.0%
4000 Commodities	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	41,000.0	31,596.1	40,000.0	40,000.0	37,500.0	37,500.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	37,855.0	0.0	0.0%
<u>Funding Sources:</u>								
1169PCE Endow (DGF)	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	37,855.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	37,855.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

Non-Formula Component

RDU: Alaska Energy Authority (453)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	48.5	68.8	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	9,087.6	5,850.8	0.0	3,019.8	2,000.0	2,000.0	0.0	0.0%
4000 Commodities	0.0	44.7	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	12.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,148.3	5,973.5	2,000.0	3,019.8	2,000.0	2,000.0	0.0	0.0%
Funding Sources:								
1002Fed Rcpts (Fed)	451.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,985.7	1,776.5	0.0	1,019.8	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	3,388.9	1,749.8	0.0	0.0	0.0	0.0	0.0	0.0%
1062Power Proj (DGF)	56.4	378.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	60.6	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1210Renew Ener (DGF)	2,155.0	2,068.2	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	2,985.7	1,776.5	0.0	1,019.8	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,211.4	2,446.8	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other	3,499.5	1,750.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	451.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

Non-Formula Component

RDU: Alaska Industrial Development and Export Authority (125)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	13,797.3	12,697.8	13,704.1	13,129.1	13,352.4	13,352.4	0.0	0.0%
2000 Travel	150.0	96.0	150.0	150.0	150.0	150.0	0.0	0.0%
3000 Services	3,138.2	1,149.7	3,108.2	3,683.2	2,907.2	2,907.2	0.0	0.0%
4000 Commodities	58.9	34.0	68.9	68.9	68.9	68.9	0.0	0.0%
5000 Capital Outlay	15.5	34.6	15.5	15.5	15.5	15.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,159.9	14,012.1	17,046.7	17,046.7	16,494.0	16,494.0	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	9,628.7	7,467.1	8,281.7	8,281.7	7,717.2	7,717.2	0.0	0.0%
1061CIP Rcpts (Other)	274.9	1,004.2	311.5	311.5	436.5	436.5	0.0	0.0%
1102AIDEA Rcpt (Other)	7,256.3	5,540.8	8,453.5	8,453.5	8,340.3	8,340.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,159.9	14,012.1	17,046.7	17,046.7	16,494.0	16,494.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	106	106	101	93	90	90	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Non-Formula Component

RDU: Alaska Industrial Development and Export Authority (125)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	262.0	291.2	337.0	337.0	337.0	337.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	262.0	291.2	337.0	337.0	337.0	337.0	0.0	0.0%	
<u>Funding Sources:</u>									
1102AIDEA Rcpt (Other)	262.0	291.2	337.0	337.0	337.0	337.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	262.0	291.2	337.0	337.0	337.0	337.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Non-Formula Component

RDU: Alaska Seafood Marketing Institute (126)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,457.4	2,544.5	2,675.0	2,675.0	2,704.4	2,704.4	0.0	0.0%
2000 Travel	390.3	444.3	368.3	368.3	368.3	368.3	0.0	0.0%
3000 Services	23,673.9	15,707.5	19,716.4	18,288.0	18,308.7	18,308.7	0.0	0.0%
4000 Commodities	180.0	367.5	180.0	180.0	180.0	180.0	0.0	0.0%
5000 Capital Outlay	8.5	64.8	8.5	8.5	8.5	8.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,710.1	19,128.6	22,948.2	21,519.8	21,569.9	21,569.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,500.0	4,164.6	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1003G/F Match (UGF)	4,500.0	4,482.3	3,428.4	2,000.0	1,000.0	1,000.0	0.0	0.0%
1004Gen Fund (UGF)	2,883.6	429.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	14,826.5	10,052.7	15,019.8	15,019.8	16,069.9	16,069.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,383.6	4,911.3	3,428.4	2,000.0	1,000.0	1,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,826.5	10,052.7	15,019.8	15,019.8	16,069.9	16,069.9	0.0	0.0%
Federal	4,500.0	4,164.6	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Non-Formula Component

RDU: Regulatory Commission of Alaska (399)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	6,847.0	6,186.7	6,649.2	6,649.2	6,667.9	6,667.9	0.0	0.0%
2000 Travel	51.5	60.6	34.6	34.6	34.6	34.6	0.0	0.0%
3000 Services	2,621.4	1,569.1	2,235.1	2,235.1	2,235.1	2,235.1	0.0	0.0%
4000 Commodities	156.9	139.0	156.9	156.9	156.9	156.9	0.0	0.0%
5000 Capital Outlay	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,680.8	7,955.4	9,079.8	9,079.8	9,098.5	9,098.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	140.0	100.4	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	50.0	0.8	50.0	50.0	0.0	0.0	0.0	0.0%
1141RCA Rcpts (DGF)	9,104.5	7,854.2	8,889.8	8,889.8	8,958.5	8,958.5	0.0	0.0%
1212Fed ARRA (Fed)	136.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	9,104.5	7,854.2	8,889.8	8,889.8	8,958.5	8,958.5	0.0	0.0%
Other	190.0	101.2	190.0	190.0	140.0	140.0	0.0	0.0%
Federal	136.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	58	54	54	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

Non-Formula Component

RDU: DCCED State Facilities Rent (411)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007I/A Rcpts (Other)	760.2	783.4	760.2	760.2	760.2	760.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	760.2	783.4	760.2	760.2	760.2	760.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%