

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

Non-Formula Component

RDU: Executive Administration and Development (119)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	862.3	0.3	824.5	824.5	-37.8	-4.4%
2000 Travel	57.5	0.0	57.5	57.5	0.0	0.0%
3000 Services	91.0	0.0	102.8	102.8	11.8	13.0%
4000 Commodities	27.2	0.0	27.2	27.2	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,038.0	0.3	1,012.0	1,012.0	-26.0	-2.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	73.8	0.3	35.3	35.3	-38.5	-52.2%
1007I/A Rcpts (Other)	964.2	0.0	976.7	976.7	12.5	1.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	73.8	0.3	35.3	35.3	-38.5	-52.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	964.2	0.0	976.7	976.7	12.5	1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,428.1	-0.7	4,083.5	4,083.5	-344.6	-7.8%
2000 Travel	18.0	0.0	18.0	18.0	0.0	0.0%
3000 Services	359.1	0.0	706.2	706.2	347.1	96.7%
4000 Commodities	117.1	0.0	117.1	117.1	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	4,927.3	-0.7	4,929.8	4,929.8	2.5	0.1%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	675.1	2.1	644.3	644.3	-30.8	-4.6%
1007I/A Rcpts (Other)	4,229.1	-2.8	4,262.3	4,262.3	33.2	0.8%
1061CIP Rcpts (Other)	23.1	0.0	23.2	23.2	0.1	0.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	675.1	2.1	644.3	644.3	-30.8	-4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,252.2	-2.8	4,285.5	4,285.5	33.3	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	42	0	37	37	-5	-11.9%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	-1	-100.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

Non-Formula Component

RDU: Banking and Securities (536)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,506.8	-1.9	2,628.6	2,628.6	121.8	4.9%
2000 Travel	198.8	0.0	122.5	122.5	-76.3	-38.4%
3000 Services	817.7	0.0	872.7	872.7	55.0	6.7%
4000 Commodities	46.4	0.0	46.4	46.4	0.0	0.0%
5000 Capital Outlay	8.0	0.0	0.0	0.0	-8.0	-100.0%
7000 Grants, Benefits	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%
Totals	3,577.7	-1.9	3,670.2	3,670.2	92.5	2.6%
<u>Funding Sources:</u>						
1005GF/Prgm (DGF)	3,577.7	-1.9	3,670.2	3,670.2	92.5	2.6%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,577.7	-1.9	3,670.2	3,670.2	92.5	2.6%
Other	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%
<u>Positions:</u>						
Permanent Full Time	23	0	24	24	1	4.3%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,285.5	8.7	5,986.2	5,986.2	-299.3	-4.8%
2000 Travel	245.2	0.0	245.2	245.2	0.0	0.0%
3000 Services	1,735.2	0.0	1,735.2	1,735.2	0.0	0.0%
4000 Commodities	69.0	0.0	69.0	69.0	0.0	0.0%
5000 Capital Outlay	14.0	0.0	14.0	14.0	0.0	0.0%
7000 Grants, Benefits	1,319.1	0.0	1,319.1	1,449.1	130.0	9.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,668.0	8.7	9,368.7	9,498.7	-169.3	-1.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,001.5	-0.3	2,008.3	2,008.3	6.8	0.3%
1003G/F Match (UGF)	802.5	0.4	804.6	804.6	2.1	0.3%
1004Gen Fund (UGF)	5,836.4	8.9	5,525.0	5,575.0	-261.4	-4.5%
1005GF/Prgm (DGF)	10.0	0.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	100.1	0.0	100.1	100.1	0.0	0.0%
1061CIP Rcpts (Other)	720.6	-0.3	723.8	723.8	3.2	0.4%
1202Anatomical (DGF)	0.0	0.0	0.0	80.0	80.0	100.0%
1216Boat Rcpts (Other)	196.9	0.0	196.9	196.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,638.9	9.3	6,329.6	6,379.6	-259.3	-3.9%
Designated General (DGF)	10.0	0.0	10.0	90.0	80.0	800.0%
Other	1,017.6	-0.3	1,020.8	1,020.8	3.2	0.3%
Federal	2,001.5	-0.3	2,008.3	2,008.3	6.8	0.3%
<u>Positions:</u>						
Permanent Full Time	56	0	53	53	-3	-5.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	241.3	0.7	244.2	244.2	2.9	1.2%
2000 Travel	20.0	0.0	20.0	20.0	0.0	0.0%
3000 Services	316.3	0.0	316.3	316.3	0.0	0.0%
4000 Commodities	46.4	0.0	46.4	46.4	0.0	0.0%
5000 Capital Outlay	8.0	0.0	8.0	8.0	0.0	0.0%
7000 Grants, Benefits	1,497.3	0.0	1,497.3	1,497.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,129.3	0.7	2,132.2	2,132.2	2.9	0.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,893.1	0.0	1,894.5	1,894.5	1.4	0.1%
1003G/F Match (UGF)	193.8	0.6	195.1	195.1	1.3	0.7%
1004Gen Fund (UGF)	22.4	0.1	22.6	22.6	0.2	0.9%
1108Stat Desig (Other)	20.0	0.0	20.0	20.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	216.2	0.7	217.7	217.7	1.5	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20.0	0.0	20.0	20.0	0.0	0.0%
Federal	1,893.1	0.0	1,894.5	1,894.5	1.4	0.1%
<u>Positions:</u>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	10,428.2	0.0	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%
Designated General (DGF)	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%
Federal	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	600.0	0.0	600.0	600.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	600.0	0.0	600.0	600.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	600.0	0.0	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%
Designated General (DGF)	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%
Federal	600.0	0.0	600.0	600.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,100.0	0.0	3,100.0	3,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,100.0	0.0	3,100.0	3,100.0	0.0	0.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	3,100.0	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,100.0	0.0	3,100.0	3,100.0	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	8,197.3	128.9	8,529.4	8,529.4	332.1	4.1%
2000 Travel	403.3	0.0	403.3	403.3	0.0	0.0%
3000 Services	4,191.4	0.0	4,300.5	4,300.5	109.1	2.6%
4000 Commodities	147.9	0.0	122.9	122.9	-25.0	-16.9%
5000 Capital Outlay	7.4	0.0	7.4	7.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	500.0	500.0	100.0%
Totals	12,947.3	128.9	13,363.5	13,863.5	916.2	7.1%
<u>Funding Sources:</u>						
1005GF/Prgm (DGF)	1,939.7	-427.3	1,521.3	1,521.3	-418.4	-21.6%
1007I/A Rcpts (Other)	168.6	0.0	336.1	336.1	167.5	99.3%
1040Surety Fnd (DGF)	290.1	0.0	290.8	290.8	0.7	0.2%
1108Stat Desig (Other)	50.0	0.0	50.0	50.0	0.0	0.0%
1156Rcpt Svcs (DGF)	10,498.9	556.2	11,165.3	11,665.3	1,166.4	11.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	12,728.7	128.9	12,977.4	13,477.4	748.7	5.9%
Other	218.6	0.0	386.1	386.1	167.5	76.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	93	0	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	759.9	4.0	769.4	769.4	9.5	1.3%
2000 Travel	91.2	0.0	91.2	91.2	0.0	0.0%
3000 Services	720.1	0.0	720.1	720.1	0.0	0.0%
4000 Commodities	20.3	0.0	20.3	20.3	0.0	0.0%
5000 Capital Outlay	2.9	0.0	2.9	2.9	0.0	0.0%
7000 Grants, Benefits	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%
Totals	1,594.4	4.0	1,603.9	1,603.9	9.5	0.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	173.3	0.0	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	774.8	4.0	783.5	783.5	8.7	1.1%
1007I/A Rcpts (Other)	71.9	0.0	72.6	72.6	0.7	1.0%
1061CIP Rcpts (Other)	109.6	0.0	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	128.4	0.0	128.4	128.4	0.0	0.0%
1200VehRntlTax (DGF)	336.4	0.0	336.5	336.5	0.1	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	774.8	4.0	783.5	783.5	8.7	1.1%
Designated General (DGF)	336.4	0.0	336.5	336.5	0.1	0.0%
Other	309.9	0.0	310.6	310.6	0.7	0.2%
Federal	173.3	0.0	173.3	173.3	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	7	0	5	5	-2	-28.6%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,654.5	-2.7	3,690.2	3,690.2	35.7	1.0%
2000 Travel	83.6	0.0	83.6	83.6	0.0	0.0%
3000 Services	1,473.2	0.0	1,473.2	1,473.2	0.0	0.0%
4000 Commodities	51.5	0.0	51.5	51.5	0.0	0.0%
5000 Capital Outlay	14.3	0.0	14.3	14.3	0.0	0.0%
7000 Grants, Benefits	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%
Totals	5,277.1	-2.7	5,312.8	5,312.8	35.7	0.7%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	29.6	0.0	29.6	29.6	0.0	0.0%
1036Cm Fish Ln (DGF)	4,255.6	-2.4	4,287.0	4,287.0	31.4	0.7%
1070Fish En Ln (DGF)	604.8	-0.3	608.1	608.1	3.3	0.5%
1074Bulk Fuel (DGF)	55.3	0.0	55.3	55.3	0.0	0.0%
1164RDIF (DGF)	57.2	0.0	57.7	57.7	0.5	0.9%
1170SmBusEDRLF (DGF)	54.9	0.0	55.4	55.4	0.5	0.9%
1209Capstone (DGF)	133.6	0.0	133.6	133.6	0.0	0.0%
1223CharterRLF (DGF)	19.2	0.0	19.2	19.2	0.0	0.0%
1224MariculRLF (DGF)	19.2	0.0	19.2	19.2	0.0	0.0%
1225CQuota RLF (DGF)	38.3	0.0	38.3	38.3	0.0	0.0%
1227MicroRLF (DGF)	9.4	0.0	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%
Designated General (DGF)	5,247.5	-2.7	5,283.2	5,283.2	35.7	0.7%
Other	29.6	0.0	29.6	29.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	37	0	38	38	1	2.7%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	5,008.9	203.5	5,058.9	5,058.9	50.0	1.0%
2000 Travel	160.6	30.3	200.6	200.6	40.0	24.9%
3000 Services	2,093.2	392.8	2,093.2	2,093.2	0.0	0.0%
4000 Commodities	59.2	0.0	59.2	59.2	0.0	0.0%
5000 Capital Outlay	35.3	0.0	35.3	35.3	0.0	0.0%
7000 Grants, Benefits	55,000.0	0.0	0.0	0.0	-55,000.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	62,357.2	626.6	7,447.2	7,447.2	-54,910.0	-88.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	0.0	630.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	258.8	0.0	259.2	259.2	0.4	0.2%
1108Stat Desig (Other)	0.0	0.0	40.0	40.0	40.0	100.0%
1156Rcpt Svcs (DGF)	7,098.4	-3.4	7,148.0	7,148.0	49.6	0.7%
1248ACHI Fund (DGF)	55,000.0	0.0	0.0	0.0	-55,000.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	62,098.4	-3.4	7,148.0	7,148.0	-54,950.4	-88.5%
Other	258.8	0.0	299.2	299.2	40.4	15.6%
Federal	0.0	630.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	46	0	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,917.6	1.8	2,169.0	2,169.0	251.4	13.1%
2000 Travel	183.7	0.0	183.7	183.7	0.0	0.0%
3000 Services	1,251.5	0.0	1,296.5	1,296.5	45.0	3.6%
4000 Commodities	159.1	0.0	159.1	159.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,511.9	1.8	3,808.3	3,808.3	296.4	8.4%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,470.7	2.2	1,052.5	1,052.5	-418.2	-28.4%
1005GF/Prgm (DGF)	2,017.5	-0.4	2,732.1	2,732.1	714.6	35.4%
1007I/A Rcpts (Other)	23.7	0.0	23.7	23.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,470.7	2.2	1,052.5	1,052.5	-418.2	-28.4%
Designated General (DGF)	2,017.5	-0.4	2,732.1	2,732.1	714.6	35.4%
Other	23.7	0.0	23.7	23.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	18	0	21	21	3	16.7%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	5,716.0	0.0	6,096.0	6,096.0	380.0	6.6%
2000 Travel	95.0	0.0	95.0	95.0	0.0	0.0%
3000 Services	4,325.0	0.0	3,945.0	3,945.0	-380.0	-8.8%
4000 Commodities	250.0	0.0	250.0	250.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,386.0	0.0	10,386.0	10,386.0	0.0	0.0%
<u>Funding Sources:</u>						
1229AGDC-ISP (Other)	6,231.6	0.0	6,231.6	6,231.6	0.0	0.0%
1235AGDC-LNG (Other)	4,154.4	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,386.0	0.0	10,386.0	10,386.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	27	0	25	25	-2	-7.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	30.0	0.0	30.0	30.0	0.0	0.0%
3000 Services	938.7	0.0	937.7	937.7	-1.0	-0.1%
4000 Commodities	8.0	0.0	8.0	8.0	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	981.7	0.0	980.7	980.7	-1.0	-0.1%
<u>Funding Sources:</u>						
1107AEA Rcpts (Other)	981.7	0.0	980.7	980.7	-1.0	-0.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	981.7	0.0	980.7	980.7	-1.0	-0.1%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	132.0	0.0	132.0	132.0	0.0	0.0%
3000 Services	5,348.5	0.0	5,655.5	5,655.5	307.0	5.7%
4000 Commodities	48.0	0.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	100.0	0.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,638.5	0.0	5,945.5	5,945.5	307.0	5.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	445.0	0.0	752.0	752.0	307.0	69.0%
1004Gen Fund (UGF)	1,256.3	0.0	874.5	874.5	-381.8	-30.4%
1005GF/Prgm (DGF)	100.0	0.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	123.9	0.0	123.9	123.9	0.0	0.0%
1061CIP Rcpts (Other)	2,567.8	0.0	2,567.8	2,567.8	0.0	0.0%
1062Power Proj (DGF)	995.5	0.0	995.5	995.5	0.0	0.0%
1108Stat Desig (Other)	150.0	0.0	150.0	150.0	0.0	0.0%
1169PCE Endow (DGF)	0.0	0.0	381.8	381.8	381.8	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,256.3	0.0	874.5	874.5	-381.8	-30.4%
Designated General (DGF)	1,095.5	0.0	1,477.3	1,477.3	381.8	34.9%
Other	2,841.7	0.0	2,841.7	2,841.7	0.0	0.0%
Federal	445.0	0.0	752.0	752.0	307.0	69.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	355.0	0.0	355.0	355.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	40,000.0	0.0	37,500.0	37,500.0	-2,500.0	-6.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,355.0	0.0	37,855.0	37,855.0	-2,500.0	-6.2%
<u>Funding Sources:</u>						
1169PCE Endow (DGF)	40,355.0	0.0	37,855.0	37,855.0	-2,500.0	-6.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	40,355.0	0.0	37,855.0	37,855.0	-2,500.0	-6.2%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	3,019.8	0.0	2,000.0	2,000.0	-1,019.8	-33.8%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	3,019.8	0.0	2,000.0	2,000.0	-1,019.8	-33.8%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,019.8	0.0	0.0	0.0	-1,019.8	-100.0%
1210Renew Ener (DGF)	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,019.8	0.0	0.0	0.0	-1,019.8	-100.0%
Designated General (DGF)	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	13,129.1	0.0	13,352.4	13,352.4	223.3	1.7%
2000 Travel	150.0	0.0	150.0	150.0	0.0	0.0%
3000 Services	3,683.2	0.0	2,907.2	2,907.2	-776.0	-21.1%
4000 Commodities	68.9	0.0	68.9	68.9	0.0	0.0%
5000 Capital Outlay	15.5	0.0	15.5	15.5	0.0	0.0%
7000 Grants, Benefits	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%
Totals	17,046.7	0.0	16,494.0	16,494.0	-552.7	-3.2%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	8,281.7	0.0	7,717.2	7,717.2	-564.5	-6.8%
1061CIP Rcpts (Other)	311.5	0.0	436.5	436.5	125.0	40.1%
1102AIDEA Rcpt (Other)	8,453.5	0.0	8,340.3	8,340.3	-113.2	-1.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	17,046.7	0.0	16,494.0	16,494.0	-552.7	-3.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	93	0	90	90	-3	-3.2%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	337.0	0.0	337.0	337.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	337.0	0.0	337.0	337.0	0.0	0.0%
<u>Funding Sources:</u>						
1102AIDEA Rcpt (Other)	337.0	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	337.0	0.0	337.0	337.0	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,675.0	0.0	2,704.4	2,704.4	29.4	1.1%
2000 Travel	368.3	0.0	368.3	368.3	0.0	0.0%
3000 Services	18,288.0	0.0	18,308.7	18,308.7	20.7	0.1%
4000 Commodities	180.0	0.0	180.0	180.0	0.0	0.0%
5000 Capital Outlay	8.5	0.0	8.5	8.5	0.0	0.0%
7000 Grants, Benefits	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%
Totals	21,519.8	0.0	21,569.9	21,569.9	50.1	0.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,500.0	0.0	4,500.0	4,500.0	0.0	0.0%
1003G/F Match (UGF)	2,000.0	0.0	1,000.0	1,000.0	-1,000.0	-50.0%
1108Stat Desig (Other)	15,019.8	0.0	16,069.9	16,069.9	1,050.1	7.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,000.0	0.0	1,000.0	1,000.0	-1,000.0	-50.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,019.8	0.0	16,069.9	16,069.9	1,050.1	7.0%
Federal	4,500.0	0.0	4,500.0	4,500.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	20	0	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,649.2	-2.9	6,667.9	6,667.9	18.7	0.3%
2000 Travel	34.6	0.0	34.6	34.6	0.0	0.0%
3000 Services	2,235.1	0.0	2,235.1	2,235.1	0.0	0.0%
4000 Commodities	156.9	0.0	156.9	156.9	0.0	0.0%
5000 Capital Outlay	4.0	0.0	4.0	4.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	9,079.8	-2.9	9,098.5	9,098.5	18.7	0.2%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	140.0	0.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0%
1141RCA Rcpts (DGF)	8,889.8	-2.9	8,958.5	8,958.5	68.7	0.8%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,889.8	-2.9	8,958.5	8,958.5	68.7	0.8%
Other	190.0	0.0	140.0	140.0	-50.0	-26.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	54	0	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	1,359.4	0.0	1,359.4	1,359.4	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	1,359.4	0.0	1,359.4	1,359.4	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	599.2	0.0	599.2	599.2	0.0	0.0%
1007I/A Rcpts (Other)	760.2	0.0	760.2	760.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	599.2	0.0	599.2	599.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	760.2	0.0	760.2	760.2	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%