

Fiscal Year 2018 Operating Budget

Department of Commerce, Community and Economic Development

Conference Committee (CC) Book



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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

17FnlBud (FY17 Final Budget) - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Banking and Securities/ Banking and Securities	Business Registration Examiner	\$74.9 GF/Prgm (DGF) 1 PFT Position	The legislature approved additional funding for a new Business Registration Examiner position to perform increased licensing and registration functions as a result of the following: <ul style="list-style-type: none"> • an average increase of 12% in licensing and registrations across all programs; • mortgage loan originators and payday lenders have increased by 34% and 33%; respectively; and • banking impacts of marijuana business and crowd funding have increased examination and enforcement activities. Banking's workload has increased because these changes require complex reviews requiring significant time to complete.
2	Community & Regional Affairs/ Community & Regional Affairs	Reduce Grant Administration and Planning Activities	(\$342.8) UGF (3) PFT Positions	Given fewer new grant awards and the closure of older completed grants, the legislature accepted the Governor's proposed reductions and the deletion of two vacant Grant Administrator positions and a Planner III position. The number of grants managed by the division has declined from over 2,000 in FY15 to just under 1,200 at the end of FY16 (a 40% decrease). In addition, a reorganization in the division resulted in the Planner III duties and responsibilities being reassigned to a Local Government Specialist IV position. This change allows the division to operate without a Planner III.
3	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Occupational Licensing Examiners for Increased Licensing	\$175.3 Receipt Supported Services (DGF) 2 PFT Positions	During the 2015 legislative session, three new licensing programs (Massage Therapy, Behavior Analysts and Athletic Trainers) were established and one existing program (Construction Contractors) was significantly expanded to include mandatory licensure of handymen. Professional Licensing requested three new Licensing Examiner positions to meet the increased workload and avoid backlogs. In FY17, the legislature approved two new positions and funding as a one-time increment. For FY18, the legislature approved the Governor's request to maintain the funding in the base budget. Professional licensing programs are funded through receipts. Licensing fees for each program are set per AS 08.01.065, so revenue collected approximately equals the regulatory costs.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Implement the Occupational Licensing Examiner Classification Study	\$131.6 Receipt Supported Services (DGF)	In 2013, the Division of Personnel and Labor Relations began a classification study to determine if Occupational Licensing Examiners should be reclassified due to the complexity of the work performed. In December 2016, the study indicated that all Occupational Licensing Examiners should be a range 14 instead of the previous range 13. This one-range difference increased costs by an average of \$4.7 for each of the division's 28 Occupational Licensing Examiners, for a total increase of \$131.6. The legislature approved requests for additional receipt authority to cover the increased costs in FY17 (see supplemental item #16) and FY18.
5	Tourism Marketing & Development/ Tourism Marketing	Replace Tourism Marketing Grant (to the Alaska Travel Industry Association) with a capital grant	(\$1,500.0) UGF in the operating budget, replaced with a \$3,000.0 capital grant	<p>The legislature accepted the Governor's proposal to eliminate all funding for tourism marketing from the operating budget. However, \$1.35 million of the \$1.5 million UGF operating funding was replaced with a capital appropriation from the Statutory Budget Reserve (also UGF). In addition, the Governor requested (and the legislature approved) \$1,650.0 in Vehicle Rental Tax Receipts (DGF) as part of the capital grant, bringing the total appropriation to \$3 million. This amount is double the amount available for tourism marketing in FY17; and, unlike operating funding, can be carried into future fiscal years.</p> <p>The marketing plan is designed by the Alaska Tourism Marketing Board and implemented by the grantee, which is the Alaska Travel Industry Association.</p>
6	Alcohol and Marijuana Control Office/ Alcohol and Marijuana Control Office	Regulation of Marijuana	Net Zero (\$425.4) UGF \$425.4 GF/ Prgm (DGF) IncOTI	<p>The FY18 Governor's request continued the FY17 level of funding for the marijuana regulation activities. However, receipts from regulatory fees are expected to increase each year, and those program receipts will be used to replace unrestricted general funds. FY17 funding was \$100.0 program receipts and \$1,474.4 UGF. In FY18, marijuana regulation activities will be funded with \$525.4 GF/ Program Receipts and \$1,049.0 UGF.</p> <p>The department anticipates that the Alcohol and Marijuana Control Office will be fully self-supporting by FY20. The "IncOTI" flag serves as a signal to the legislature to review the mixture of UGF and GF/Program Receipts in FY19.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Alcohol and Marijuana Control Office/ Alcohol and Marijuana Control Office	Licensing Examiners and Administrative Support for Increased Licensing Demands	\$280.3 GF/ Prgm (DGF) 3 PFT Positions	<p>Although two full-time licensing examiner positions were added when marijuana licensing went into effect in May 2015, the legislature approved the department's request for two additional examiners to adequately review and examine complex marijuana license applications. At the same time marijuana licenses were added, the alcohol licensing workload increased by 20%, primarily in the area of permits for non-licensees (such as catering and special event permits).</p> <p>The legislature also approved the addition of an Administrative Assistant II position to manage the administrative work associated with the Marijuana Control Board and licensing system. The position will be responsible for website updates, document management, and assistance for administrative appeals in a timely manner, in addition to the more typical administrative duties such as recruitment, travel and waivers, and information requests from the public. It will also be used to support the Investigations section by issuing Marijuana Handler's Permits.</p>
8	Alaska Energy Authority/ Alaska Energy Authority Rural Energy Assistance	Replace UGF with PCE Endowment	Net Zero (\$381.8) UGF \$381.8 PCE Endowment (DGF)	The FY18 Alaska Energy Authority's (AEA) budget request included the replacement of UGF with Power Cost Equalization Endowment funds. An in-depth analysis of the PCE program by the Authority revealed that some PCE administrative costs have historically been paid by UGF in the Rural Energy Assistance allocation. This fund change allows the full cost of managing the PCE program (working with rural utilities to ensure regulations compliance and required data collection) to be paid by the PCE Endowment fund.
9	Alaska Seafood Marketing Institute/Alaska Seafood Marketing Institute	FY18 Alaska Seafood Marketing Funding	Net Zero (\$1,000.0) UGF \$1,000.0 Stat Desig (DGF)	The Alaska Seafood Marketing Institute is funded primarily via an industry-determined seafood marketing assessment (AS 16.51.120), currently set at 0.5 percent of the value of seafood products. The Governor requested that \$1 million UGF (of the \$2 million UGF in the FY17 budget) be replaced with Statutory Designated Program Receipts collected from the industry. Other than salary adjustments, total funding remains at the FY17 level of \$21.6 million.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Alaska Energy Authority/ Alaska Energy Authority Power Cost Equalization	FY18 Power Cost Equalization (PCE) Program Funding	(\$2,500.0) PCE Endowment (DGF)	<p>The legislature approved the Alaska Energy Authority (AEA) request for a total of \$37,855.0 for the PCE program in FY18. This is a \$2.5 million reduction in the estimated level of funding compared to FY17. Program costs are expected to decline because of lower fuel costs. As of July 31, 2017, the endowment fund balance was \$1.032 billion.</p> <p>Legislative Fiscal Analyst Comment: The request is merely a projection of costs; language in the operating budget bill appropriates, from the PCE Endowment fund, the amount necessary to pay for the PCE program under the statutory formula.</p> <p>During the 2016 session, the legislature adopted statutory guidelines (Chapter 43, SLA 2016 (SB 196)) for using earnings of the PCE Endowment Fund. The PCE program has first call on earnings. SB 196 adjusted the allowable percent payout from the PCE Endowment from seven percent to five percent. That amount is sufficient to fund the PCE program as long as program costs remain below about \$50 million annually.</p> <p>If anticipated PCE program costs are less than endowment earnings in the most recently closed fiscal year, 30% of excess earnings remain in the fund and 70% of excess earnings are available for appropriation as follows:</p> <ol style="list-style-type: none"> 1) First, up to \$30 million is allocated to the Community Assistance program. 2) Second, up to \$25 million is allocated to Rural Energy programs. <p>FY16 earnings were \$8.9 million – \$29.7 million below FY18 estimated program costs of \$38.6 million. No excess earnings are available for the Community Assistance or Rural Energy Programs in FY18. FY17 earnings were \$112.3 million – this should be sufficient to fund Community Assistance and Rural Energy Programs in FY19.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
11	Insurance Operations/ Alaska Reinsurance Program	Alaska Reinsurance Program	\$55 million ACHI Fund (DGF) (FY17-FY18) \$55 million ACHI Fund (DGF) (FY18-FY19) Multi-year	\$55 million ACHI Fund (DGF) (FY17-FY18) \$55 million ACHI Fund (DGF) (FY18-FY23) Open-ended Appropriation of Federal Receipts (FY18-FY23) Multi-year	<p>The Division of Insurance annually collects approximately \$62 million in insurance premium tax receipts. Of that amount, about \$5 million associated with workers' compensation premium taxes goes to the Workers' Safety and Compensation Administration Account, which is used for operating costs of the Workers' Compensation Division within the Department of Labor and Workforce Development.</p> <p>Until FY16, the remaining \$57 million insurance premium tax receipts went to the general fund. Chapter 5, SSSLA 2016 (HB 374) established the Alaska Comprehensive Health Insurance (ACHI) fund. Under HB 374, surplus insurance premium tax receipts are deposited into the ACHI fund. This reduces unrestricted general fund revenue by approximately \$57 million annually.</p> <p>HB 374 allows the legislature to appropriate money from the ACHI fund to a newly established reinsurance program. The reinsurance program is intended to mitigate steep increases in individual health insurance premiums in Alaska by removing a portion of high risk individuals from the insurance pool. In FY17, \$55 million was appropriated from the ACHI fund (via fiscal note) to the division for the reinsurance program, leaving \$2 million in the ACHI fund.</p> <p><i>(continued on next page)</i></p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
11	Insurance Operations/ Alaska Reinsurance Program	Alaska Reinsurance Program			<p><i>(continued from previous page)</i></p> <p>Under the program, Premera, the State's only remaining health insurer in the individual market, will continue as the primary insurer and will seek reimbursement from the Alaska Comprehensive Health Insurance Fund for high-cost claims paid. The success of the program was immediately apparent when 2017 rates were released; the average rate increase for 2017 was 7.3%, which is a sharp drop from the nearly 40% increases in the prior two years.</p> <p>The reinsurance program went into effect on January 1, 2017 and is operated on a calendar year basis. The legislature approved the Governor's request to replace the FY17 appropriation to the Division of Insurance with a multi-year appropriation (FY17-FY18 for calendar year 2017) to address this timing issue.</p> <p>During the legislative session, the Division of Insurance provided additional information regarding an application for a federal waiver of Section 1332 of the Patient Protection and Affordable Care Act. Upon approval of the application, the federal government would pay the State an amount equal to federal savings from lowered insurance premium subsidies for eligible Alaskans. The division received approval of the waiver on July 7, 2017.</p> <p>In response to negotiations with the federal government, the legislature appropriated an additional \$55 million from the ACHI Fund to the Reinsurance program for FY18-FY23 (multi-year) to match the term of the waiver. The legislature also added an open-ended appropriation of federal receipts received during FY18-FY23 (multi-year) to the Division of Insurance. Both of the FY18 appropriations were contingent on federal approval of the Section 1332 waiver. The contingent language was required to meet the federal eligibility requirement that Alaska's program be budget-neutral.</p> <p><i>(continued on next page)</i></p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
11	Insurance Operations/ Alaska Reinsurance Program	Alaska Reinsurance Program			<p><i>(continued from previous page)</i></p> <p>Legislative Fiscal Analyst Comment: The \$55 million appropriated from the ACHI fund to the reinsurance program for FY18 through FY23 is expected to approximately cover program costs during that period. An actuarial analysis of anticipated state costs totaled approximately \$62 million. Depending on actual program costs, it is possible that the department will need to return to the legislature for appropriation of additional ACHI funds for the last years of the waiver.</p> <p>Federal receipts will go directly to the division to cover reinsurance costs, thereby reducing the need for appropriation of additional premium tax receipts to the reinsurance program (through the ACHI fund). Federal contributions vary annually, and will be set based upon the annual "savings" to the federal government (the amount that they would not pay in premium subsidies). Department contributions are anticipated to be the difference between the federal contribution and the actual program cost.</p> <p>There are two complicating factors:</p> <ol style="list-style-type: none"> 1) The law establishing the ACHI fund sunsets at the end of FY18, so premium tax receipts will no longer flow automatically into the ACHI fund. The ACHI fund should retain a balance to ensure that state funding of the reinsurance program is available to supplement federal receipts. 2) The federal waiver is for a five-year period; however, because Alaska's Constitution prohibits obligation of future receipts, additional federal receipt authorization must be requested in each future year.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Legislative Additions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Community & Regional Affairs/ Community & Regional Affairs	Add Grant Funding for Life Alaska Donor Services, Inc. - Donor Program	\$80.0 Anat Fund (Other)	The legislature added grant funding for the Life Alaska Donor Services, Inc. Donor Program. This grant has historically been appropriated in the capital budget but, due to the on-going nature of the grant, it was moved to the operating budget.
13	Community & Regional Affairs/ Community & Regional Affairs	Add Grant Funding for Medallion Foundation	\$50.0 UGF IncOTI	The legislature added grant funding for the Medallion Foundation as a one-time increment. The foundation's mission is to reduce aviation accidents in Alaska.
14	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Increase Receipt Supported Services for Licensing Programs and Boards	\$500.0 Receipt Supported Services (DGF)	In FY16, Corporations, Business and Professional Licensing was authorized to spend \$9,837.0 Receipt Supported Service (RSS) for Professional Licensing. Actual expenditures totaled \$9,712.0, leaving an unexpended balance of \$125.0 (or 1.3%) at the end of the year. The legislature provided additional authority in order to increase flexibility for the licensing programs and boards to make operational decisions.

FY17 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Insurance Operations/ Insurance Operations	Health Insurance Enforcement and Consumer Protection Grant	\$630.0 Federal Receipts Multi-Year (FY17-FY19)	The Division of Insurance was awarded a \$630.0 grant from the Department of Health and Human Services, Centers for Medicare and Medicaid Services, on October 31, 2016. This federal authority will be used to plan and implement select Affordable Care Act federal market reforms and consumer protections, including bringing the appeals process up to the National Association of Insurance Commissioners standards, developing consumer outreach related to provisions of the Affordable Care Act, providing staff training, and developing internal manuals and training materials. The federal authority was appropriated as a multi-year appropriation for FY17 through FY19.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY18 - Summary of Significant Budget Issues

FY17 Supplemental Appropriations (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Implement the Occupational Licensing Examiner Classification Study	\$131.6 Receipt Supported Services (DGF)	In 2013, the Division of Personnel and Labor Relations began a classification study to determine if Occupational Licensing Examiners should be reclassified due to the complexity of the work performed. In December 2016, the study indicated that all Occupational Licensing Examiners should be a range 14 instead of the previous range 13. This one-range difference increased costs by an average of \$4.7 for each of the division's 28 Occupational Licensing Examiners, for a total increase of \$131.6. The legislature approved requests for additional receipt authority to cover the increased costs in FY17 and FY18 (see item #4).

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
17	HB 103 (Chapter 17, SLA 2017)	Optometry & Optometrists	\$5.1 Receipt Supported Services (DGF)	<p><u>Corporations, Business and Professional Licensing</u> HB 103 allows the Board of Examiners in Optometry to:</p> <ul style="list-style-type: none"> • set continuing education standards pertaining to the prescription, use, and injection of pharmaceutical agents; • give latitude in outlining the scope of practice of an optometrist; and • give the board authority to publish advisory opinions regarding standards for the practice of optometry. <p>Additional receipt authority was approved to cover one-time legal costs, printing, and postage associated with amending the regulations.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
18	HB 159 (Chapter 2, SSSLA 2017)	Opioids; Prescriptions; Database; Licenses	\$27.5 Receipt Supported Services (DGF)	<p><u>Corporations, Business and Professional Licensing</u></p> <p>HB 159 allows an individual over the age of 18 to execute (and revoke) a voluntary non-opioid directive that applies to emergency medical situations. Licensed healthcare providers, hospitals, and employees may not be subject to disciplinary action by a licensing board, and may not be subject to civil or criminal liability for failure to administer, prescribe, or dispense an opioid to an individual who has executed a voluntary non-opioid directive.</p> <p>This bill will impact the Board of Dental Examiners, Board of Optometry, Board of Veterinary Examiners, Board of Pharmacy, Board of Nursing, and Medical Board by changing educational and reporting requirements and providing additional disciplinary authority which requires the adoption of regulations.</p> <p>Additional receipt authority was approved to cover one-time legal costs, printing, and postage associated with amending the regulations for the six professional licensing programs referenced.</p>

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**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>	
Executive Administration									
Commissioner's Office	976.1	1,038.0	1,038.0	1,038.0	0.3	1,038.3	0.0	0.3	
Administrative Services	4,655.8	4,927.3	4,927.3	4,927.3	-0.7	4,926.6	0.0	-0.7	
Appropriation Total	5,631.9	5,965.3	5,965.3	5,965.3	-0.4	5,964.9	0.0	-0.4	
Banking and Securities									
Banking and Securities	3,298.4	3,577.7	3,577.7	3,577.7	-1.9	3,575.8	0.0	-1.9	-0.1 %
Appropriation Total	3,298.4	3,577.7	3,577.7	3,577.7	-1.9	3,575.8	0.0	-1.9	-0.1 %
Community and Regional Affairs									
Community & Regional Affairs	9,424.5	9,668.0	9,668.0	9,668.0	8.7	9,676.7	0.0	8.7	0.1 %
Serve Alaska	1,180.6	2,129.3	2,129.3	2,129.3	0.7	2,130.0	0.0	0.7	
Appropriation Total	10,605.1	11,797.3	11,797.3	11,797.3	9.4	11,806.7	0.0	9.4	0.1 %
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,484.6	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	
National Forest Receipts	9,871.3	600.0	600.0	600.0	0.0	600.0	0.0	0.0	
Fisheries Taxes	1,720.5	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0	0.0	
Appropriation Total	22,076.4	14,128.2	14,128.2	14,128.2	0.0	14,128.2	0.0	0.0	
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	11,711.3	12,374.0	12,947.3	12,947.3	128.9	13,076.2	573.3	4.6 %	128.9
Appropriation Total	11,711.3	12,374.0	12,947.3	12,947.3	128.9	13,076.2	573.3	4.6 %	128.9
Economic Development									
Economic Development	2,522.9	1,594.4	1,594.4	1,594.4	4.0	1,598.4	0.0	4.0	0.3 %
Appropriation Total	2,522.9	1,594.4	1,594.4	1,594.4	4.0	1,598.4	0.0	4.0	0.3 %
Tourism Marketing&Development									
Tourism Marketing	9,599.4	4,528.9	1,500.0	1,500.0	0.0	1,500.0	-3,028.9	-66.9 %	0.0
Appropriation Total	9,599.4	4,528.9	1,500.0	1,500.0	0.0	1,500.0	-3,028.9	-66.9 %	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Executive Administration												
Commissioner's Office	1,038.0	1,038.3	1,012.0	1,012.0	0.0	1,012.0	-26.0	-2.5 %	-26.3	-2.5 %	0.0	
Administrative Services	4,927.3	4,926.6	4,929.8	4,929.8	0.0	4,929.8	2.5	0.1 %	3.2	0.1 %	0.0	
Appropriation Total	5,965.3	5,964.9	5,941.8	5,941.8	0.0	5,941.8	-23.5	-0.4 %	-23.1	-0.4 %	0.0	
Banking and Securities												
Banking and Securities	3,577.7	3,575.8	3,670.2	3,670.2	0.0	3,670.2	92.5	2.6 %	94.4	2.6 %	0.0	
Appropriation Total	3,577.7	3,575.8	3,670.2	3,670.2	0.0	3,670.2	92.5	2.6 %	94.4	2.6 %	0.0	
Community and Regional Affairs												
Community & Regional Affairs	9,668.0	9,676.7	9,368.7	9,498.7	0.0	9,498.7	-169.3	-1.8 %	-178.0	-1.8 %	130.0	1.4 %
Serve Alaska	2,129.3	2,130.0	2,132.2	2,132.2	0.0	2,132.2	2.9	0.1 %	2.2	0.1 %	0.0	
Appropriation Total	11,797.3	11,806.7	11,500.9	11,630.9	0.0	11,630.9	-166.4	-1.4 %	-175.8	-1.5 %	130.0	1.1 %
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0		0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	0.0	600.0	0.0		0.0		0.0	
Fisheries Taxes	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0		0.0		0.0	
Appropriation Total	14,128.2	14,128.2	14,128.2	14,128.2	0.0	14,128.2	0.0		0.0		0.0	
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,947.3	13,076.2	13,363.5	13,863.5	32.6	13,896.1	948.8	7.3 %	819.9	6.3 %	532.6	4.0 %
Appropriation Total	12,947.3	13,076.2	13,363.5	13,863.5	32.6	13,896.1	948.8	7.3 %	819.9	6.3 %	532.6	4.0 %
Economic Development												
Economic Development	1,594.4	1,598.4	1,603.9	1,603.9	0.0	1,603.9	9.5	0.6 %	5.5	0.3 %	0.0	
Appropriation Total	1,594.4	1,598.4	1,603.9	1,603.9	0.0	1,603.9	9.5	0.6 %	5.5	0.3 %	0.0	
Tourism Marketing&Development												
Tourism Marketing	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	
Appropriation Total	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
Investments								
Investments	4,442.4	5,277.1	5,277.1	5,277.1	-2.7	5,274.4	0.0	-2.7 -0.1 %
Appropriation Total	4,442.4	5,277.1	5,277.1	5,277.1	-2.7	5,274.4	0.0	-2.7 -0.1 %
Insurance Operations								
Alaska Reinsurance Program	0.0	0.0	0.0	0.0	55,000.0	55,000.0	0.0	55,000.0 >999 %
Insurance Operations	6,240.4	7,357.2	62,357.2	62,357.2	-54,373.4	7,983.8	55,000.0 747.6 %	-54,373.4 -87.2 %
Appropriation Total	6,240.4	7,357.2	62,357.2	62,357.2	626.6	62,983.8	55,000.0 747.6 %	626.6 1.0 %
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,152.8	3,511.9	3,511.9	3,511.9	1.8	3,513.7	0.0	1.8 0.1 %
Appropriation Total	3,152.8	3,511.9	3,511.9	3,511.9	1.8	3,513.7	0.0	1.8 0.1 %
AK Gasline Development Corp								
Alaska LNG Participation	1,830.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Gasline Development Corp	7,567.5	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0	0.0
Appropriation Total	9,398.4	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0	0.0
Alaska Energy Authority								
AEA Owned Facilities	253.8	981.7	981.7	981.7	0.0	981.7	0.0	0.0
AEA Rural Energy Assistance	3,402.0	5,638.5	5,638.5	5,638.5	0.0	5,638.5	0.0	0.0
AEA Power Cost Equalization	31,951.1	40,355.0	40,355.0	40,355.0	0.0	40,355.0	0.0	0.0
Alternative Energy & Efficiency	5,973.5	2,000.0	3,019.8	3,019.8	0.0	3,019.8	1,019.8 51.0 %	0.0
Appropriation Total	41,580.4	48,975.2	49,995.0	49,995.0	0.0	49,995.0	1,019.8 2.1 %	0.0
AIDEA								
AIDEA	14,012.1	17,046.7	17,046.7	17,046.7	0.0	17,046.7	0.0	0.0
AIDEA Facilities Maintenance	291.2	337.0	337.0	337.0	0.0	337.0	0.0	0.0
Appropriation Total	14,303.3	17,383.7	17,383.7	17,383.7	0.0	17,383.7	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Investments											
Investments	5,277.1	5,274.4	5,312.8	5,312.8	0.0	5,312.8	35.7	0.7 %	38.4	0.7 %	0.0
Appropriation Total	5,277.1	5,274.4	5,312.8	5,312.8	0.0	5,312.8	35.7	0.7 %	38.4	0.7 %	0.0
Insurance Operations											
Alaska Reinsurance Program	0.0	55,000.0	55,000.0	55,000.0	0.0	55,000.0	55,000.0	>999 %	0.0		0.0
Insurance Operations	62,357.2	7,983.8	7,447.2	7,447.2	0.0	7,447.2	-54,910.0	-88.1 %	-536.6	-6.7 %	0.0
Appropriation Total	62,357.2	62,983.8	62,447.2	62,447.2	0.0	62,447.2	90.0	0.1 %	-536.6	-0.9 %	0.0
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	3,511.9	3,513.7	3,808.3	3,808.3	0.0	3,808.3	296.4	8.4 %	294.6	8.4 %	0.0
Appropriation Total	3,511.9	3,513.7	3,808.3	3,808.3	0.0	3,808.3	296.4	8.4 %	294.6	8.4 %	0.0
AK Gasline Development Corp											
AK Gasline Development Corp	10,386.0	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0		0.0		0.0
Appropriation Total	10,386.0	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0		0.0		0.0
Alaska Energy Authority											
AEA Owned Facilities	981.7	981.7	980.7	980.7	0.0	980.7	-1.0	-0.1 %	-1.0	-0.1 %	0.0
AEA Rural Energy Assistance	5,638.5	5,638.5	5,945.5	5,945.5	0.0	5,945.5	307.0	5.4 %	307.0	5.4 %	0.0
AEA Power Cost Equalization	40,355.0	40,355.0	37,855.0	37,855.0	0.0	37,855.0	-2,500.0	-6.2 %	-2,500.0	-6.2 %	0.0
Alternative Energy &Efficiency	3,019.8	3,019.8	2,000.0	2,000.0	0.0	2,000.0	-1,019.8	-33.8 %	-1,019.8	-33.8 %	0.0
Appropriation Total	49,995.0	49,995.0	46,781.2	46,781.2	0.0	46,781.2	-3,213.8	-6.4 %	-3,213.8	-6.4 %	0.0
AIDEA											
AIDEA	17,046.7	17,046.7	16,494.0	16,494.0	0.0	16,494.0	-552.7	-3.2 %	-552.7	-3.2 %	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	0.0	337.0	0.0		0.0		0.0
Appropriation Total	17,383.7	17,383.7	16,831.0	16,831.0	0.0	16,831.0	-552.7	-3.2 %	-552.7	-3.2 %	0.0
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	21,519.8	21,519.8	21,569.9	21,569.9	0.0	21,569.9	50.1	0.2 %	50.1	0.2 %	0.0
Appropriation Total	21,519.8	21,519.8	21,569.9	21,569.9	0.0	21,569.9	50.1	0.2 %	50.1	0.2 %	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	19,128.6	22,948.2	21,519.8	21,519.8	0.0	21,519.8	-1,428.4 -6.2 %	0.0
Appropriation Total	19,128.6	22,948.2	21,519.8	21,519.8	0.0	21,519.8	-1,428.4 -6.2 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK	7,955.4	9,079.8	9,079.8	9,079.8	-2.9	9,076.9	0.0	-2.9
Appropriation Total	7,955.4	9,079.8	9,079.8	9,079.8	-2.9	9,076.9	0.0	-2.9
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,382.6	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0
Appropriation Total	1,382.6	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0
Agency Total	173,029.7	180,244.3	232,380.1	232,380.1	762.8	233,142.9	52,135.8 28.9 %	762.8 0.3 %
Funding Summary								
Unrestricted General (UGF)	27,836.1	19,662.3	16,224.8	16,224.8	18.6	16,243.4	-3,437.5 -17.5 %	18.6 0.1 %
Designated General (DGF)	69,581.8	82,783.2	138,356.5	138,356.5	117.6	138,474.1	55,573.3 67.1 %	117.6 0.1 %
Other State Funds (Other)	48,564.4	57,757.7	57,757.7	57,757.7	-3.1	57,754.6	0.0	-3.1
Federal Receipts (Fed)	27,047.4	20,041.1	20,041.1	20,041.1	629.7	20,670.8	0.0	629.7 3.1 %

**2017 Legislature - Operating Budget
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Development of the FY18 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Regulatory Commission of AK												
Regulatory Commission of AK	9,079.8	9,076.9	9,098.5	9,098.5	0.0	9,098.5	18.7	0.2 %	21.6	0.2 %	0.0	
Appropriation Total	9,079.8	9,076.9	9,098.5	9,098.5	0.0	9,098.5	18.7	0.2 %	21.6	0.2 %	0.0	
DCCED State Facilities Rent												
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0		0.0		0.0	
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0		0.0		0.0	
Agency Total	232,380.1	233,142.9	227,802.8	228,432.8	32.6	228,465.4	-3,914.7	-1.7 %	-4,677.5	-2.0 %	662.6	0.3 %
Funding Summary												
Unrestricted General (UGF)	16,224.8	16,243.4	11,536.6	11,586.6	0.0	11,586.6	-4,638.2	-28.6 %	-4,656.8	-28.7 %	50.0	0.4 %
Designated General (DGF)	138,356.5	138,474.1	137,448.2	138,028.2	32.6	138,060.8	-295.7	-0.2 %	-413.3	-0.3 %	612.6	0.4 %
Other State Funds (Other)	57,757.7	57,754.6	58,461.7	58,461.7	0.0	58,461.7	704.0	1.2 %	707.1	1.2 %	0.0	
Federal Receipts (Fed)	20,041.1	20,670.8	20,356.3	20,356.3	0.0	20,356.3	315.2	1.6 %	-314.5	-1.5 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17FnlBud</u>	
Executive Administration									
Commissioner's Office	73.6	73.8	73.8	73.8	0.3	74.1	0.0	0.3	0.4 %
Administrative Services	711.2	675.1	675.1	675.1	2.1	677.2	0.0	2.1	0.3 %
Appropriation Total	784.8	748.9	748.9	748.9	2.4	751.3	0.0	2.4	0.3 %
Banking and Securities									
Banking and Securities	3,298.4	3,577.7	3,577.7	3,577.7	-1.9	3,575.8	0.0	-1.9	-0.1 %
Appropriation Total	3,298.4	3,577.7	3,577.7	3,577.7	-1.9	3,575.8	0.0	-1.9	-0.1 %
Community and Regional Affairs									
Community & Regional Affairs	6,951.1	6,648.9	6,648.9	6,648.9	9.3	6,658.2	0.0	9.3	0.1 %
Serve Alaska	207.2	216.2	216.2	216.2	0.7	216.9	0.0	0.7	0.3 %
Appropriation Total	7,158.3	6,865.1	6,865.1	6,865.1	10.0	6,875.1	0.0	10.0	0.1 %
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	11,314.2	12,155.4	12,728.7	12,728.7	128.9	12,857.6	573.3	4.7 %	128.9
Appropriation Total	11,314.2	12,155.4	12,728.7	12,728.7	128.9	12,857.6	573.3	4.7 %	128.9
Economic Development									
Economic Development	2,400.7	1,111.2	1,111.2	1,111.2	4.0	1,115.2	0.0	4.0	0.4 %
Appropriation Total	2,400.7	1,111.2	1,111.2	1,111.2	4.0	1,115.2	0.0	4.0	0.4 %
Tourism Marketing&Development									
Tourism Marketing	7,229.4	4,528.9	1,500.0	1,500.0	0.0	1,500.0	-3,028.9	-66.9 %	0.0
Appropriation Total	7,229.4	4,528.9	1,500.0	1,500.0	0.0	1,500.0	-3,028.9	-66.9 %	0.0
Investments									
Investments	4,442.4	5,247.5	5,247.5	5,247.5	-2.7	5,244.8	0.0	-2.7	-0.1 %
Appropriation Total	4,442.4	5,247.5	5,247.5	5,247.5	-2.7	5,244.8	0.0	-2.7	-0.1 %

**2017 Legislature - Operating Budget
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Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1]</u> <u>17MgtPln to 18Budget</u>		<u>[6] - [2]</u> <u>17FnlBud to 18Budget</u>		<u>[6] - [3]</u> <u>18GovAmd+ to 18Budget</u>	
Executive Administration												
Commissioner's Office	73.8	74.1	35.3	35.3	0.0	35.3	-38.5	-52.2 %	-38.8	-52.4 %	0.0	
Administrative Services	675.1	677.2	644.3	644.3	0.0	644.3	-30.8	-4.6 %	-32.9	-4.9 %	0.0	
Appropriation Total	748.9	751.3	679.6	679.6	0.0	679.6	-69.3	-9.3 %	-71.7	-9.5 %	0.0	
Banking and Securities												
Banking and Securities	3,577.7	3,575.8	3,670.2	3,670.2	0.0	3,670.2	92.5	2.6 %	94.4	2.6 %	0.0	
Appropriation Total	3,577.7	3,575.8	3,670.2	3,670.2	0.0	3,670.2	92.5	2.6 %	94.4	2.6 %	0.0	
Community and Regional Affairs												
Community & Regional Affairs	6,648.9	6,658.2	6,339.6	6,469.6	0.0	6,469.6	-179.3	-2.7 %	-188.6	-2.8 %	130.0	2.1 %
Serve Alaska	216.2	216.9	217.7	217.7	0.0	217.7	1.5	0.7 %	0.8	0.4 %	0.0	
Appropriation Total	6,865.1	6,875.1	6,557.3	6,687.3	0.0	6,687.3	-177.8	-2.6 %	-187.8	-2.7 %	130.0	2.0 %
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,728.7	12,857.6	12,977.4	13,477.4	32.6	13,510.0	781.3	6.1 %	652.4	5.1 %	532.6	4.1 %
Appropriation Total	12,728.7	12,857.6	12,977.4	13,477.4	32.6	13,510.0	781.3	6.1 %	652.4	5.1 %	532.6	4.1 %
Economic Development												
Economic Development	1,111.2	1,115.2	1,120.0	1,120.0	0.0	1,120.0	8.8	0.8 %	4.8	0.4 %	0.0	
Appropriation Total	1,111.2	1,115.2	1,120.0	1,120.0	0.0	1,120.0	8.8	0.8 %	4.8	0.4 %	0.0	
Tourism Marketing&Development												
Tourism Marketing	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	
Appropriation Total	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	
Investments												
Investments	5,247.5	5,244.8	5,283.2	5,283.2	0.0	5,283.2	35.7	0.7 %	38.4	0.7 %	0.0	
Appropriation Total	5,247.5	5,244.8	5,283.2	5,283.2	0.0	5,283.2	35.7	0.7 %	38.4	0.7 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17FnlBud</u>
Insurance Operations								
Alaska Reinsurance Program	0.0	0.0	0.0	0.0	55,000.0	55,000.0	0.0	55,000.0 >999 %
Insurance Operations	6,187.7	7,098.4	62,098.4	62,098.4	-55,003.4	7,095.0	55,000.0 774.8 %	-55,003.4 -88.6 %
Appropriation Total	6,187.7	7,098.4	62,098.4	62,098.4	-3.4	62,095.0	55,000.0 774.8 %	-3.4
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,152.8	3,488.2	3,488.2	3,488.2	1.8	3,490.0	0.0	1.8 0.1 %
Appropriation Total	3,152.8	3,488.2	3,488.2	3,488.2	1.8	3,490.0	0.0	1.8 0.1 %
Alaska Energy Authority								
AEA Rural Energy Assistance	1,910.1	2,351.8	2,351.8	2,351.8	0.0	2,351.8	0.0	0.0
AEA Power Cost Equalization	31,951.1	40,355.0	40,355.0	40,355.0	0.0	40,355.0	0.0	0.0
Alternative Energy &Efficiency	4,223.3	2,000.0	3,019.8	3,019.8	0.0	3,019.8	1,019.8 51.0 %	0.0
Appropriation Total	38,084.5	44,706.8	45,726.6	45,726.6	0.0	45,726.6	1,019.8 2.3 %	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	4,911.3	3,428.4	2,000.0	2,000.0	0.0	2,000.0	-1,428.4 -41.7 %	0.0
Appropriation Total	4,911.3	3,428.4	2,000.0	2,000.0	0.0	2,000.0	-1,428.4 -41.7 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK	7,854.2	8,889.8	8,889.8	8,889.8	-2.9	8,886.9	0.0	-2.9
Appropriation Total	7,854.2	8,889.8	8,889.8	8,889.8	-2.9	8,886.9	0.0	-2.9
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0
Agency Total	97,417.9	102,445.5	154,581.3	154,581.3	136.2	154,717.5	52,135.8 50.9 %	136.2 0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Insurance Operations												
Alaska Reinsurance Program	0.0	55,000.0	55,000.0	55,000.0	0.0	55,000.0	55,000.0	>999 %	0.0		0.0	
Insurance Operations	62,098.4	7,095.0	7,148.0	7,148.0	0.0	7,148.0	-54,950.4	-88.5 %	53.0	0.7 %	0.0	
Appropriation Total	62,098.4	62,095.0	62,148.0	62,148.0	0.0	62,148.0	49.6	0.1 %	53.0	0.1 %	0.0	
Alcohol and Marijuana Control												
Alcohol and Marijuana Control	3,488.2	3,490.0	3,784.6	3,784.6	0.0	3,784.6	296.4	8.5 %	294.6	8.4 %	0.0	
Appropriation Total	3,488.2	3,490.0	3,784.6	3,784.6	0.0	3,784.6	296.4	8.5 %	294.6	8.4 %	0.0	
Alaska Energy Authority												
AEA Rural Energy Assistance	2,351.8	2,351.8	2,351.8	2,351.8	0.0	2,351.8	0.0		0.0		0.0	
AEA Power Cost Equalization	40,355.0	40,355.0	37,855.0	37,855.0	0.0	37,855.0	-2,500.0	-6.2 %	-2,500.0	-6.2 %	0.0	
Alternative Energy &Efficiency	3,019.8	3,019.8	2,000.0	2,000.0	0.0	2,000.0	-1,019.8	-33.8 %	-1,019.8	-33.8 %	0.0	
Appropriation Total	45,726.6	45,726.6	42,206.8	42,206.8	0.0	42,206.8	-3,519.8	-7.7 %	-3,519.8	-7.7 %	0.0	
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	2,000.0	2,000.0	1,000.0	1,000.0	0.0	1,000.0	-1,000.0	-50.0 %	-1,000.0	-50.0 %	0.0	
Appropriation Total	2,000.0	2,000.0	1,000.0	1,000.0	0.0	1,000.0	-1,000.0	-50.0 %	-1,000.0	-50.0 %	0.0	
Regulatory Commission of AK												
Regulatory Commission of AK	8,889.8	8,886.9	8,958.5	8,958.5	0.0	8,958.5	68.7	0.8 %	71.6	0.8 %	0.0	
Appropriation Total	8,889.8	8,886.9	8,958.5	8,958.5	0.0	8,958.5	68.7	0.8 %	71.6	0.8 %	0.0	
DCCED State Facilities Rent												
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0		0.0	
Agency Total	154,581.3	154,717.5	148,984.8	149,614.8	32.6	149,647.4	-4,933.9	-3.2 %	-5,070.1	-3.3 %	662.6	0.4 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2]</u>	<u>[6] - [4]</u>
							<u>17 CC to 17MgtPln</u>	<u>17MgtPln to 17FnlBud</u>
Funding Summary								
Unrestricted General (UGF)	27,836.1	19,662.3	16,224.8	16,224.8	18.6	16,243.4	-3,437.5 -17.5 %	18.6 0.1 %
Designated General (DGF)	69,581.8	82,783.2	138,356.5	138,356.5	117.6	138,474.1	55,573.3 67.1 %	117.6 0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17Fn1Bud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Funding Summary									
Unrestricted General (UGF)	16,224.8	16,243.4	11,536.6	11,586.6	0.0	11,586.6	-4,638.2 -28.6 %	-4,656.8 -28.7 %	50.0 0.4 %
Designated General (DGF)	138,356.5	138,474.1	137,448.2	138,028.2	32.6	138,060.8	-295.7 -0.2 %	-413.3 -0.3 %	612.6 0.4 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>	
Executive Administration									
Commissioner's Office	73.6	73.8	73.8	73.8	0.3	74.1	0.0	0.3	0.4 %
Administrative Services	711.2	675.1	675.1	675.1	2.1	677.2	0.0	2.1	0.3 %
Appropriation Total	784.8	748.9	748.9	748.9	2.4	751.3	0.0	2.4	0.3 %
Community and Regional Affairs									
Community & Regional Affairs	6,946.3	6,638.9	6,638.9	6,638.9	9.3	6,648.2	0.0	9.3	0.1 %
Serve Alaska	207.2	216.2	216.2	216.2	0.7	216.9	0.0	0.7	0.3 %
Appropriation Total	7,153.5	6,855.1	6,855.1	6,855.1	10.0	6,865.1	0.0	10.0	0.1 %
Economic Development									
Economic Development	2,144.4	774.8	774.8	774.8	4.0	778.8	0.0	4.0	0.5 %
Appropriation Total	2,144.4	774.8	774.8	774.8	4.0	778.8	0.0	4.0	0.5 %
Tourism Marketing&Development									
Tourism Marketing	7,229.4	4,528.9	1,500.0	1,500.0	0.0	1,500.0	-3,028.9	-66.9 %	0.0
Appropriation Total	7,229.4	4,528.9	1,500.0	1,500.0	0.0	1,500.0	-3,028.9	-66.9 %	0.0
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	1,501.5	1,470.7	1,470.7	1,470.7	2.2	1,472.9	0.0	2.2	0.1 %
Appropriation Total	1,501.5	1,470.7	1,470.7	1,470.7	2.2	1,472.9	0.0	2.2	0.1 %
Alaska Energy Authority									
AEA Rural Energy Assistance	1,735.5	1,256.3	1,256.3	1,256.3	0.0	1,256.3	0.0	0.0	
Alternative Energy &Efficiency	1,776.5	0.0	1,019.8	1,019.8	0.0	1,019.8	1,019.8	>999 %	0.0
Appropriation Total	3,512.0	1,256.3	2,276.1	2,276.1	0.0	2,276.1	1,019.8	81.2 %	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	4,911.3	3,428.4	2,000.0	2,000.0	0.0	2,000.0	-1,428.4	-41.7 %	0.0
Appropriation Total	4,911.3	3,428.4	2,000.0	2,000.0	0.0	2,000.0	-1,428.4	-41.7 %	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Executive Administration												
Commissioner's Office	73.8	74.1	35.3	35.3	0.0	35.3	-38.5	-52.2 %	-38.8	-52.4 %	0.0	
Administrative Services	675.1	677.2	644.3	644.3	0.0	644.3	-30.8	-4.6 %	-32.9	-4.9 %	0.0	
Appropriation Total	748.9	751.3	679.6	679.6	0.0	679.6	-69.3	-9.3 %	-71.7	-9.5 %	0.0	
Community and Regional Affairs												
Community & Regional Affairs	6,638.9	6,648.2	6,329.6	6,379.6	0.0	6,379.6	-259.3	-3.9 %	-268.6	-4.0 %	50.0	0.8 %
Serve Alaska	216.2	216.9	217.7	217.7	0.0	217.7	1.5	0.7 %	0.8	0.4 %	0.0	
Appropriation Total	6,855.1	6,865.1	6,547.3	6,597.3	0.0	6,597.3	-257.8	-3.8 %	-267.8	-3.9 %	50.0	0.8 %
Economic Development												
Economic Development	774.8	778.8	783.5	783.5	0.0	783.5	8.7	1.1 %	4.7	0.6 %	0.0	
Appropriation Total	774.8	778.8	783.5	783.5	0.0	783.5	8.7	1.1 %	4.7	0.6 %	0.0	
Tourism Marketing&Development												
Tourism Marketing	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	
Appropriation Total	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	
Alcohol and Marijuana Control												
Alcohol and Marijuana Control	1,470.7	1,472.9	1,052.5	1,052.5	0.0	1,052.5	-418.2	-28.4 %	-420.4	-28.5 %	0.0	
Appropriation Total	1,470.7	1,472.9	1,052.5	1,052.5	0.0	1,052.5	-418.2	-28.4 %	-420.4	-28.5 %	0.0	
Alaska Energy Authority												
AEA Rural Energy Assistance	1,256.3	1,256.3	874.5	874.5	0.0	874.5	-381.8	-30.4 %	-381.8	-30.4 %	0.0	
Alternative Energy &Efficiency	1,019.8	1,019.8	0.0	0.0	0.0	0.0	-1,019.8	-100.0 %	-1,019.8	-100.0 %	0.0	
Appropriation Total	2,276.1	2,276.1	874.5	874.5	0.0	874.5	-1,401.6	-61.6 %	-1,401.6	-61.6 %	0.0	
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	2,000.0	2,000.0	1,000.0	1,000.0	0.0	1,000.0	-1,000.0	-50.0 %	-1,000.0	-50.0 %	0.0	
Appropriation Total	2,000.0	2,000.0	1,000.0	1,000.0	0.0	1,000.0	-1,000.0	-50.0 %	-1,000.0	-50.0 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0
Agency Total	27,836.1	19,662.3	16,224.8	16,224.8	18.6	16,243.4	-3,437.5 -17.5 %	18.6 0.1 %
Funding Summary								
Unrestricted General (UGF)	27,836.1	19,662.3	16,224.8	16,224.8	18.6	16,243.4	-3,437.5 -17.5 %	18.6 0.1 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
DCCED State Facilities Rent												
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0		0.0	
Agency Total	16,224.8	16,243.4	11,536.6	11,586.6	0.0	11,586.6	-4,638.2	-28.6 %	-4,656.8	-28.7 %	50.0	0.4 %
Funding Summary												
Unrestricted General (UGF)	16,224.8	16,243.4	11,536.6	11,586.6	0.0	11,586.6	-4,638.2	-28.6 %	-4,656.8	-28.7 %	50.0	0.4 %

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnIBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnIBud		
Total	173,029.7	180,244.3	232,380.1	232,380.1	762.8	233,142.9	52,135.8	28.9 %	762.8	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	57,924.8	61,942.9	62,386.5	62,031.5	339.7	62,371.2	88.6	0.1 %	339.7	0.5 %
2 Travel	1,915.4	2,297.2	2,300.2	2,271.8	30.3	2,302.1	-25.4	-1.1 %	30.3	1.3 %
3 Services	54,438.5	50,864.4	52,555.0	52,938.4	392.8	53,331.2	2,074.0	4.1 %	392.8	0.7 %
4 Commodities	1,578.8	1,428.4	1,455.9	1,455.9	0.0	1,455.9	27.5	1.9 %	0.0	
5 Capital Outlay	584.2	137.9	137.9	137.9	0.0	137.9	0.0		0.0	
7 Grants, Benefits	56,588.0	61,573.5	113,544.6	113,544.6	0.0	113,544.6	51,971.1	84.4 %	0.0	
8 Miscellaneous	0.0	2,000.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	27,047.4	20,041.1	20,041.1	20,041.1	629.7	20,670.8	0.0		629.7	3.1 %
1003 G/F Match (UGF)	5,452.5	4,424.7	2,996.3	2,996.3	1.0	2,997.3	-1,428.4	-32.3 %	1.0	
1004 Gen Fund (UGF)	22,383.6	15,237.6	13,228.5	13,228.5	17.6	13,246.1	-2,009.1	-13.2 %	17.6	0.1 %
1005 GF/Prgm (DGF)	6,434.9	7,644.9	7,644.9	7,644.9	-429.6	7,215.3	0.0		-429.6	-5.6 %
1007 I/A Rcpts (Other)	15,231.8	17,993.0	17,993.0	17,993.0	-2.8	17,990.2	0.0		-2.8	
1036 Cm Fish Ln (DGF)	4,009.1	4,255.6	4,255.6	4,255.6	-2.4	4,253.2	0.0		-2.4	-0.1 %
1040 Real Est (DGF)	123.6	290.1	290.1	290.1	0.0	290.1	0.0		0.0	
1061 CIP Rcpts (Other)	5,171.8	4,041.4	4,041.4	4,041.4	-0.3	4,041.1	0.0		-0.3	
1062 Power Proj (DGF)	551.4	995.5	995.5	995.5	0.0	995.5	0.0		0.0	
1070 FishEn RLF (DGF)	407.3	604.8	604.8	604.8	-0.3	604.5	0.0		-0.3	
1074 Bulk Fuel (DGF)	14.3	55.3	55.3	55.3	0.0	55.3	0.0		0.0	
1102 AIDEA Rcpt (Other)	5,832.0	8,790.5	8,790.5	8,790.5	0.0	8,790.5	0.0		0.0	
1107 AEA Rcpts (Other)	253.8	981.7	981.7	981.7	0.0	981.7	0.0		0.0	
1108 Stat Desig (Other)	12,479.7	15,368.2	15,368.2	15,368.2	0.0	15,368.2	0.0		0.0	
1141 RCA Rcpts (DGF)	7,854.2	8,889.8	8,889.8	8,889.8	-2.9	8,886.9	0.0		-2.9	
1156 Rcpt Svcs (DGF)	15,899.7	17,024.0	17,597.3	17,597.3	552.8	18,150.1	573.3	3.4 %	552.8	3.1 %
1164 Rural Dev (DGF)	4.3	57.2	57.2	57.2	0.0	57.2	0.0		0.0	
1169 PCE Endow (DGF)	31,951.1	40,355.0	40,355.0	40,355.0	0.0	40,355.0	0.0		0.0	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	232,380.1	233,142.9	227,802.8	228,432.8	32.6	228,465.4	-3,914.7 -1.7 %	-4,677.5 -2.0 %	662.6 0.3 %	
Objects of Expenditure										
1 Personal Services	62,031.5	62,371.2	62,804.6	62,804.6	0.0	62,804.6	773.1 1.2 %	433.4 0.7 %	0.0	
2 Travel	2,271.8	2,302.1	2,235.5	2,235.5	0.0	2,235.5	-36.3 -1.6 %	-66.6 -2.9 %	0.0	
3 Services	52,938.4	53,331.2	51,657.3	51,657.3	32.6	51,689.9	-1,248.5 -2.4 %	-1,641.3 -3.1 %	32.6 0.1 %	
4 Commodities	1,455.9	1,455.9	1,430.9	1,430.9	0.0	1,430.9	-25.0 -1.7 %	-25.0 -1.7 %	0.0	
5 Capital Outlay	137.9	137.9	129.9	129.9	0.0	129.9	-8.0 -5.8 %	-8.0 -5.8 %	0.0	
7 Grants, Benefits	113,544.6	113,544.6	109,544.6	109,674.6	0.0	109,674.6	-3,870.0 -3.4 %	-3,870.0 -3.4 %	130.0 0.1 %	
8 Miscellaneous	0.0	0.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %	
Funding Sources										
1002 Fed Rcpts (Fed)	20,041.1	20,670.8	20,356.3	20,356.3	0.0	20,356.3	315.2 1.6 %	-314.5 -1.5 %	0.0	
1003 G/F Match (UGF)	2,996.3	2,997.3	1,999.7	1,999.7	0.0	1,999.7	-996.6 -33.3 %	-997.6 -33.3 %	0.0	
1004 Gen Fund (UGF)	13,228.5	13,246.1	9,536.9	9,586.9	0.0	9,586.9	-3,641.6 -27.5 %	-3,659.2 -27.6 %	50.0 0.5 %	
1005 GF/Prgm (DGF)	7,644.9	7,215.3	8,033.6	8,033.6	0.0	8,033.6	388.7 5.1 %	818.3 11.3 %	0.0	
1007 I/A Rcpts (Other)	17,993.0	17,990.2	17,642.4	17,642.4	0.0	17,642.4	-350.6 -1.9 %	-347.8 -1.9 %	0.0	
1036 Cm Fish Ln (DGF)	4,255.6	4,253.2	4,287.0	4,287.0	0.0	4,287.0	31.4 0.7 %	33.8 0.8 %	0.0	
1040 Real Est (DGF)	290.1	290.1	290.8	290.8	0.0	290.8	0.7 0.2 %	0.7 0.2 %	0.0	
1061 CIP Rcpts (Other)	4,041.4	4,041.1	4,120.1	4,120.1	0.0	4,120.1	78.7 1.9 %	79.0 2.0 %	0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0	995.5	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	604.8	604.5	608.1	608.1	0.0	608.1	3.3 0.5 %	3.6 0.6 %	0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	0.0	55.3	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	8,790.5	8,790.5	8,677.3	8,677.3	0.0	8,677.3	-113.2 -1.3 %	-113.2 -1.3 %	0.0	
1107 AEA Rcpts (Other)	981.7	981.7	980.7	980.7	0.0	980.7	-1.0 -0.1 %	-1.0 -0.1 %	0.0	
1108 Stat Desig (Other)	15,368.2	15,368.2	16,458.3	16,458.3	0.0	16,458.3	1,090.1 7.1 %	1,090.1 7.1 %	0.0	
1141 RCA Rcpts (DGF)	8,889.8	8,886.9	8,958.5	8,958.5	0.0	8,958.5	68.7 0.8 %	71.6 0.8 %	0.0	
1156 Rcpt Svcs (DGF)	17,597.3	18,150.1	18,313.3	18,813.3	32.6	18,845.9	1,248.6 7.1 %	695.8 3.8 %	532.6 2.9 %	
1164 Rural Dev (DGF)	57.2	57.2	57.7	57.7	0.0	57.7	0.5 0.9 %	0.5 0.9 %	0.0	
1169 PCE Endow (DGF)	40,355.0	40,355.0	38,236.8	38,236.8	0.0	38,236.8	-2,118.2 -5.2 %	-2,118.2 -5.2 %	0.0	
1170 SBED RLF (DGF)	54.9	54.9	55.4	55.4	0.0	55.4	0.5 0.9 %	0.5 0.9 %	0.0	
1200 VehRntlTax (DGF)	336.4	336.4	336.5	336.5	0.0	336.5	0.1	0.1	0.0	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] <u>16Actual</u>	[2] <u>17 CC</u>	[3] <u>17 Auth</u>	[4] <u>17MgtPln</u>	[5] <u>17SupRPL</u>	[6] <u>17FnlBud</u>	[4] - [2] <u>17 CC to 17MgtPln</u>	[6] - [4] <u>17MgtPln to 17FnlBud</u>
<u>Funding Sources (continued)</u>								
1170 SBED RLF (DGF)	7.4	54.9	54.9	54.9	0.0	54.9	0.0	0.0
1200 VehRntlTax (DGF)	256.3	336.4	336.4	336.4	0.0	336.4	0.0	0.0
1209 Capstone (DGF)	0.0	133.6	133.6	133.6	0.0	133.6	0.0	0.0
1210 Ren Energy (DGF)	2,068.2	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	196.9	0.0	0.0
1223 CharterRLF (DGF)	0.0	19.2	19.2	19.2	0.0	19.2	0.0	0.0
1224 MariculRLF (DGF)	0.0	19.2	19.2	19.2	0.0	19.2	0.0	0.0
1225 CQuota RLF (DGF)	0.0	38.3	38.3	38.3	0.0	38.3	0.0	0.0
1227 Micro RLF (DGF)	0.0	9.4	9.4	9.4	0.0	9.4	0.0	0.0
1229 AGDC-ISP (Other)	7,567.5	6,231.6	6,231.6	6,231.6	0.0	6,231.6	0.0	0.0
1235 AGDC-LNG (Other)	1,830.9	4,154.4	4,154.4	4,154.4	0.0	4,154.4	0.0	0.0
1248 ACHI Fund (DGF)	0.0	0.0	55,000.0	55,000.0	0.0	55,000.0	55,000.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	557	528	533	522	0	522	-6 -1.1 %	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	7	5	5	6	0	6	1 20.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	27,836.1	19,662.3	16,224.8	16,224.8	18.6	16,243.4	-3,437.5 -17.5 %	18.6 0.1 %
Designated General (DGF)	69,581.8	82,783.2	138,356.5	138,356.5	117.6	138,474.1	55,573.3 67.1 %	117.6 0.1 %
Other State Funds (Other)	48,564.4	57,757.7	57,757.7	57,757.7	-3.1	57,754.6	0.0	-3.1
Federal Receipts (Fed)	27,047.4	20,041.1	20,041.1	20,041.1	629.7	20,670.8	0.0	629.7 3.1 %

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<u>Funding Sources (continued)</u>										
1202 Anat Fnd (DGF)	0.0	0.0	0.0	80.0	0.0	80.0	80.0 >999 %	80.0 >999 %	80.0 >999 %	
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	0.0	133.6	0.0	0.0	0.0	
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	196.9	0.0	0.0	0.0	
1223 CharterRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0	0.0	0.0	
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0	0.0	0.0	
1225 CQuota RLF (DGF)	38.3	38.3	38.3	38.3	0.0	38.3	0.0	0.0	0.0	
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	0.0	9.4	0.0	0.0	0.0	
1229 AGDC-ISP (Other)	6,231.6	6,231.6	6,231.6	6,231.6	0.0	6,231.6	0.0	0.0	0.0	
1235 AGDC-LNG (Other)	4,154.4	4,154.4	4,154.4	4,154.4	0.0	4,154.4	0.0	0.0	0.0	
1248 ACHI Fund (DGF)	55,000.0	55,000.0	55,000.0	55,000.0	0.0	55,000.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	522	522	512	512	0	512	-10 -1.9 %	-10 -1.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	5	5	0	5	-1 -16.7 %	-1 -16.7 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,224.8	16,243.4	11,536.6	11,586.6	0.0	11,586.6	-4,638.2 -28.6 %	-4,656.8 -28.7 %	50.0 0.4 %	
Designated General (DGF)	138,356.5	138,474.1	137,448.2	138,028.2	32.6	138,060.8	-295.7 -0.2 %	-413.3 -0.3 %	612.6 0.4 %	
Other State Funds (Other)	57,757.7	57,754.6	58,461.7	58,461.7	0.0	58,461.7	704.0 1.2 %	707.1 1.2 %	0.0	
Federal Receipts (Fed)	20,041.1	20,670.8	20,356.3	20,356.3	0.0	20,356.3	315.2 1.6 %	-314.5 -1.5 %	0.0	

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,038.0	1,038.3	1,012.0	1,012.0	0.0	1,012.0	-26.0 -2.5 %	-26.3 -2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	862.3	862.6	824.5	824.5	0.0	824.5	-37.8 -4.4 %	-38.1 -4.4 %	0.0	
2 Travel	57.5	57.5	57.5	57.5	0.0	57.5	0.0	0.0	0.0	
3 Services	91.0	91.0	102.8	102.8	0.0	102.8	11.8 13.0 %	11.8 13.0 %	0.0	
4 Commodities	27.2	27.2	27.2	27.2	0.0	27.2	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)	73.8	74.1	35.3	35.3	0.0	35.3	-38.5 -52.2 %	-38.8 -52.4 %	0.0	
1007 I/A Rcpts (Other)	964.2	964.2	976.7	976.7	0.0	976.7	12.5 1.3 %	12.5 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,038.0	862.3	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		73.8										
1007 I/A Rcpts (Other)		964.2										
FY17 Conference Committee Total		1,038.0	862.3	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,038.0	862.3	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Administrative Specialist (08-T161) from Full-Time to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
FY17 Management Plan Total		1,038.0	862.3	57.5	91.0	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		12.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-11.8	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,050.9	863.4	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Eliminate Administrative Support in the Anchorage Commissioner's Office	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.9										
FY18 Gov Amend+ Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H CED 1 - Add promoting statewide broadband access to CEDS & report strategies to legislature. Offered by Representative Guttenberg	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Final Op Budget Total		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY17 Supplementals + RPLs Total		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	4,927.3	4,926.6	4,929.8	4,929.8	0.0	4,929.8	2.5 0.1 %	3.2 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,428.1	4,427.4	4,083.5	4,083.5	0.0	4,083.5	-344.6 -7.8 %	-343.9 -7.8 %	0.0	
2 Travel	18.0	18.0	18.0	18.0	0.0	18.0	0.0	0.0	0.0	
3 Services	359.1	359.1	706.2	706.2	0.0	706.2	347.1 96.7 %	347.1 96.7 %	0.0	
4 Commodities	117.1	117.1	117.1	117.1	0.0	117.1	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	675.1	677.2	644.3	644.3	0.0	644.3	-30.8 -4.6 %	-32.9 -4.9 %	0.0	
1007 I/A Rcpts (Other)	4,229.1	4,226.3	4,262.3	4,262.3	0.0	4,262.3	33.2 0.8 %	36.0 0.9 %	0.0	
1061 CIP Rcpts (Other)	23.1	23.1	23.2	23.2	0.0	23.2	0.1 0.4 %	0.1 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	42	42	37	37	0	37	-5 -11.9 %	-5 -11.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,927.3	4,428.1	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1
1004 Gen Fund (UGF)		675.1										
1007 I/A Rcpts (Other)		4,229.1										
1061 CIP Rcpts (Other)		23.1										
FY17 Conference Committee Total		4,927.3	4,428.1	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,927.3	4,428.1	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Analyst/Programmer V (08-1109)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-28.4	28.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,927.3	4,428.1	18.0	359.1	117.1	5.0	0.0	0.0	42	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation - Travel and Accounts Payable	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		11.3										
1061 CIP Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		24.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-2.9										
Delete Vacant Micro/Network Tech I (21-2049)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-156.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-191.1	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		4,965.8	4,119.5	18.0	706.2	117.1	5.0	0.0	0.0	38	0	1
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Eliminate Administrative Support Staff in Anchorage (08-1037, 08-N09003)	Dec	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)		-18.7										
Savings from Shared Services of Alaska Implementation	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.3										
FY18 Gov Amend+ Total		4,929.8	4,083.5	18.0	706.2	117.1	5.0	0.0	0.0	37	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		4,929.8	4,083.5	18.0	706.2	117.1	5.0	0.0	0.0	37	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-2.8										
FY17 Supplementals + RPLs Total		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	3,577.7	3,575.8	3,670.2	3,670.2	0.0	3,670.2	92.5 2.6 %	94.4 2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,506.8	2,504.9	2,628.6	2,628.6	0.0	2,628.6	121.8 4.9 %	123.7 4.9 %	0.0	
2 Travel	198.8	198.8	122.5	122.5	0.0	122.5	-76.3 -38.4 %	-76.3 -38.4 %	0.0	
3 Services	817.7	817.7	872.7	872.7	0.0	872.7	55.0 6.7 %	55.0 6.7 %	0.0	
4 Commodities	46.4	46.4	46.4	46.4	0.0	46.4	0.0	0.0	0.0	
5 Capital Outlay	8.0	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	-8.0 -100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	3,577.7	3,575.8	3,670.2	3,670.2	0.0	3,670.2	92.5 2.6 %	94.4 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	24	24	0	24	1 4.3 %	1 4.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF)		3,577.7										
FY17 Conference Committee Total		3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	29.3	-76.3	55.0	0.0	-8.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		3,595.3	2,553.7	122.5	872.7	46.4	0.0	0.0	0.0	23	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Business Registration Examiner for Licensing	Inc	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		74.9										
FY18 Gov Amend+ Total		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
FY17 Supplementals + RPLs Total		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	9,668.0	9,676.7	9,368.7	9,498.7	0.0	9,498.7	-169.3	-1.8 %	-178.0	-1.8 %	130.0	1.4 %
Objects of Expenditure												
1 Personal Services	6,285.5	6,294.2	5,986.2	5,986.2	0.0	5,986.2	-299.3	-4.8 %	-308.0	-4.9 %	0.0	
2 Travel	245.2	245.2	245.2	245.2	0.0	245.2	0.0		0.0		0.0	
3 Services	1,735.2	1,735.2	1,735.2	1,735.2	0.0	1,735.2	0.0		0.0		0.0	
4 Commodities	69.0	69.0	69.0	69.0	0.0	69.0	0.0		0.0		0.0	
5 Capital Outlay	14.0	14.0	14.0	14.0	0.0	14.0	0.0		0.0		0.0	
7 Grants, Benefits	1,319.1	1,319.1	1,319.1	1,449.1	0.0	1,449.1	130.0	9.9 %	130.0	9.9 %	130.0	9.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,001.5	2,001.2	2,008.3	2,008.3	0.0	2,008.3	6.8	0.3 %	7.1	0.4 %	0.0	
1003 G/F Match (UGF)	802.5	802.9	804.6	804.6	0.0	804.6	2.1	0.3 %	1.7	0.2 %	0.0	
1004 Gen Fund (UGF)	5,836.4	5,845.3	5,525.0	5,575.0	0.0	5,575.0	-261.4	-4.5 %	-270.3	-4.6 %	50.0	0.9 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	100.1	100.1	100.1	100.1	0.0	100.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	720.6	720.3	723.8	723.8	0.0	723.8	3.2	0.4 %	3.5	0.5 %	0.0	
1202 Anat Fnd (DGF)	0.0	0.0	0.0	80.0	0.0	80.0	80.0	>999 %	80.0	>999 %	80.0	>999 %
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	196.9	0.0		0.0		0.0	
Positions												
Perm Full Time	56	56	53	53	0	53	-3	-5.4 %	-3	-5.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,471.1	6,065.5	245.2	1,955.2	69.0	14.0	1,122.2	0.0	57	0	0
1002 Fed Rcpts (Fed)		2,001.5										
1003 G/F Match (UGF)		802.5										
1004 Gen Fund (UGF)		5,836.4										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		720.6										
FY17 Conference Committee	ConfCom	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
1216 Boat Rcpts (Other)		196.9										
FY17 Conference Committee Total		9,668.0	6,065.5	245.2	1,955.2	69.0	14.0	1,319.1	0.0	57	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		9,668.0	6,065.5	245.2	1,955.2	69.0	14.0	1,319.1	0.0	57	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Grant Administrator (08-9046)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		9,668.0	6,285.5	245.2	1,735.2	69.0	14.0	1,319.1	0.0	56	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		13.9										
1061 CIP Rcpts (Other)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		20.1										
1061 CIP Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-2.6										
1061 CIP Rcpts (Other)		-0.2										
FY18 Adjusted Base Total		9,711.5	6,329.0	245.2	1,735.2	69.0	14.0	1,319.1	0.0	56	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Grant Administration and Planning Activities	Dec	-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-342.8										
FY18 Gov Amend+ Total		9,368.7	5,986.2	245.2	1,735.2	69.0	14.0	1,319.1	0.0	53	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H CED 2 - Life Alaska Donor Services, Inc. - Donor Program Offered by Representative Seaton	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1202 Anat Fnd (DGF)		80.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)												
S CED 2 - Named Recipient Grant to the Medallion Foundation (IncOTI) Offered by Senator Hoffman 1004 Gen Fund (UGF) 50.0	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
FY18 Final Op Budget Total		9,498.7	5,986.2	245.2	1,735.2	69.0	14.0	1,449.1	0.0	53	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1003 G/F Match (UGF) 0.5 1004 Gen Fund (UGF) 11.4	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1002 Fed Rcpts (Fed) -0.3 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -2.5 1061 CIP Rcpts (Other) -0.3	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,129.3	2,130.0	2,132.2	2,132.2	0.0	2,132.2	2.9 0.1 %	2.2 0.1 %	0.0	
Objects of Expenditure										
1 Personal Services	241.3	242.0	244.2	244.2	0.0	244.2	2.9 1.2 %	2.2 0.9 %	0.0	
2 Travel	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	
3 Services	316.3	316.3	316.3	316.3	0.0	316.3	0.0	0.0	0.0	
4 Commodities	46.4	46.4	46.4	46.4	0.0	46.4	0.0	0.0	0.0	
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	1,497.3	0.0	1,497.3	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	
Funding Sources										
1002 Fed Rcpts (Fed)	1,893.1	1,893.1	1,894.5	1,894.5	0.0	1,894.5	1.4 0.1 %	1.4 0.1 %	0.0	
1003 G/F Match (UGF)	193.8	194.4	195.1	195.1	0.0	195.1	1.3 0.7 %	0.7 0.4 %	0.0	
1004 Gen Fund (UGF)	22.4	22.5	22.6	22.6	0.0	22.6	0.2 0.9 %	0.1 0.4 %	0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	
Positions										
Perm Full Time	2	2	2	2	0	2	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,129.3	241.3	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,893.1										
1003 G/F Match (UGF)		193.8										
1004 Gen Fund (UGF)		22.4										
1108 Stat Desig (Other)		20.0										
FY17 Conference Committee Total		2,129.3	241.3	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,129.3	241.3	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,129.3	241.3	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.2										
FY18 Adjusted Base Total		2,132.2	244.2	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,132.2	244.2	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,132.2	244.2	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.1										
FY17 Supplementals + RPLs Total		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	10,428.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
FY17 Conference Committee Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	600.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	0.0	600.0	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1002 Fed Rcpts (Fed) 600.0	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
FY17 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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>									
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1007 I/A Rcpts (Other) 3,100.0	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
FY17 Conference Committee Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
FY18 Gov Amend+ Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	12,947.3	13,076.2	13,363.5	13,863.5	32.6	13,896.1	948.8 7.3 %	819.9 6.3 %	532.6 4.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	8,197.3	8,326.2	8,529.4	8,529.4	0.0	8,529.4	332.1 4.1 %	203.2 2.4 %	0.0	
2 Travel	403.3	403.3	403.3	403.3	0.0	403.3	0.0	0.0	0.0	
3 Services	4,191.4	4,191.4	4,300.5	4,300.5	32.6	4,333.1	141.7 3.4 %	141.7 3.4 %	32.6 0.8 %	
4 Commodities	147.9	147.9	122.9	122.9	0.0	122.9	-25.0 -16.9 %	-25.0 -16.9 %	0.0	
5 Capital Outlay	7.4	7.4	7.4	7.4	0.0	7.4	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	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,939.7	1,512.4	1,521.3	1,521.3	0.0	1,521.3	-418.4 -21.6 %	8.9 0.6 %	0.0	
1007 I/A Rcpts (Other)	168.6	168.6	336.1	336.1	0.0	336.1	167.5 99.3 %	167.5 99.3 %	0.0	
1040 Real Est (DGF)	290.1	290.1	290.8	290.8	0.0	290.8	0.7 0.2 %	0.7 0.2 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	10,498.9	11,055.1	11,165.3	11,665.3	32.6	11,697.9	1,199.0 11.4 %	642.8 5.8 %	532.6 4.8 %	
<u>Positions</u>										
Perm Full Time	93	93	93	93	0	93	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	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom											
1005 GF/Prgm (DGF)		1,939.7										
1007 I/A Rcpts (Other)		168.6										
1040 Real Est (DGF)		290.1										
1108 Stat Desig (Other)		50.0										
1156 Rcpt Svcs (DGF)		9,925.6										
FY17 Conference Committee Total		12,374.0	7,753.7	400.3	4,092.2	120.4	7.4	0.0	0.0	88	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L19 (HB256))	FisNot17	563.3	443.6	3.0	89.2	27.5	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs (DGF)		563.3										
Advanced Practice Registered Nurses Ch33 SLA2016 (SB53) (Sec2 Ch3 4SSLA2016 P48 L5 (HB256))	FisNot17	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		7.5										
Board of Chiropractic Examiners; Practice Ch8 SLA2016 (SB69) (Sec2 Ch3 4SSLA2016 P48 L10 (HB256))	FisNot17	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.5										
FY17 Authorized Total		12,947.3	8,197.3	403.3	4,191.4	147.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		12,947.3	8,197.3	403.3	4,191.4	147.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Occupational Licensing Examiners for Increased Licensing	OTI	-175.3	-145.3	0.0	-20.0	-10.0	0.0	0.0	0.0	-2	0	0
1156 Rcpt Svcs (DGF)		-175.3										
Reverse Year 1 Advanced Practice Registered Nurses Ch33 SLA2016 (SB53) (Sec2 Ch3 4SSLA2016 P48 L5 (HB256))	OTI	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-7.5										
Reverse Year 1 Board of Chiropractic Examiners; Practice Ch8 SLA2016 (SB69) (Sec2 Ch3 4SSLA2016 P48 L10 (HB256))	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.5										
FY2018 Salary and Health Insurance Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.6										
1007 I/A Rcpts (Other)		0.5										
1040 Real Est (DGF)		0.5										
1156 Rcpt Svcs (DGF)		30.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.3										
1040 Real Est (DGF)		0.2										
1156 Rcpt Svcs (DGF)		46.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1156 Rcpt Svcs (DGF)		-2.4										
FY18 Adjusted Base Total		12,845.5	8,135.5	403.3	4,161.4	137.9	7.4	0.0	0.0	91	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Restore Occupational Licensing Examiners for Increased Licensing 1156 Rcpt Svcs (DGF) 175.3	IncM	175.3	145.3	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) 1156 Rcpt Svcs (DGF) 44.1	Inc	44.1	0.0	0.0	69.1	-25.0	0.0	0.0	0.0	0	0	0
Federal Prescription Drug Monitoring Program Grant Through Health & Social Services 1007 I/A Rcpts (Other) 167.0	Inc	167.0	117.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Implement the Occupational Licensing Examiner Classification Study 1156 Rcpt Svcs (DGF) 131.6	Inc	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reflect Corporations, Business and Professional Licensing Service Levels 1005 GF/Prgm (DGF) -427.0 1156 Rcpt Svcs (DGF) 427.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Gov Amend+ Total		13,363.5	8,529.4	403.3	4,300.5	122.9	7.4	0.0	0.0	93	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H CED 3 - Increase Receipt Supported Services For Professional Licensing Programs and Boards Offered by Representative Guttenberg 1156 Rcpt Svcs (DGF) 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
Ch. 2, SSSLA 2017 (HB 159) OPIOIDS;PRESCRIPTIONS;DATABASE;LICENSES 1156 Rcpt Svcs (DGF) 27.5	FisNot	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
Ch. 17, SLA 2017 (HB 103) OPTOMETRY & OPTOMETRISTS 1156 Rcpt Svcs (DGF) 5.1	FisNot	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Final Op Budget Total		13,896.1	8,529.4	403.3	4,333.1	122.9	7.4	0.0	500.0	93	0	0
* * * FY17 Supplementals + RPLs * * *												
Occupational Licensing Examiner Classification Study 1156 Rcpt Svcs (DGF) 131.6	Suppl	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reflect Corporations, Business and Professional Licensing Service Levels 1005 GF/Prgm (DGF) -427.0 1156 Rcpt Svcs (DGF) 427.0	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1005 GF/Prgm (DGF) -0.3 1156 Rcpt Svcs (DGF) -2.4	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,594.4	1,598.4	1,603.9	1,603.9	0.0	1,603.9	9.5 0.6 %	5.5 0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	759.9	763.9	769.4	769.4	0.0	769.4	9.5 1.3 %	5.5 0.7 %	0.0	
2 Travel	91.2	91.2	91.2	91.2	0.0	91.2	0.0	0.0	0.0	
3 Services	720.1	720.1	720.1	720.1	0.0	720.1	0.0	0.0	0.0	
4 Commodities	20.3	20.3	20.3	20.3	0.0	20.3	0.0	0.0	0.0	
5 Capital Outlay	2.9	2.9	2.9	2.9	0.0	2.9	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)	173.3	173.3	173.3	173.3	0.0	173.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	774.8	778.8	783.5	783.5	0.0	783.5	8.7 1.1 %	4.7 0.6 %	0.0	
1007 I/A Rcpts (Other)	71.9	71.9	72.6	72.6	0.0	72.6	0.7 1.0 %	0.7 1.0 %	0.0	
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	109.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	0.0	128.4	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	336.4	336.4	336.5	336.5	0.0	336.5	0.1	0.1	0.0	
<u>Positions</u>										
Perm Full Time	7	7	5	5	0	5	-2 -28.6 %	-2 -28.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,594.4	759.9	91.2	720.1	20.3	2.9	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		774.8										
1007 I/A Rcpts (Other)		71.9										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntITax (DGF)		336.4										
FY17 Conference Committee Total		1,594.4	759.9	91.2	720.1	20.3	2.9	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,594.4	759.9	91.2	720.1	20.3	2.9	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,594.4	759.9	91.2	720.1	20.3	2.9	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1200 VehRntITax (DGF)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		0.7										
Transfer to Investments to Reflect Accurate Position Counts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Adjusted Base Total		1,603.9	769.4	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,603.9	769.4	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,603.9	769.4	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY17 Supplementals + RPLs Total		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	-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	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	-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)	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	-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

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,528.9	0.0	0.0	0.0	0.0	0.0	4,528.9	0.0	0	0	0
1004 Gen Fund (UGF)		4,528.9										
FY17 Conference Committee Total		4,528.9	0.0	0.0	0.0	0.0	0.0	4,528.9	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Tourism Marketing Program	Veto	-3,028.9	0.0	0.0	0.0	0.0	0.0	-3,028.9	0.0	0	0	0
1004 Gen Fund (UGF)		-3,028.9										
FY17 Authorized Total		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Tourism Marketing Grant to Alaska Travel Industry Association (moved to Capital Request)	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY18 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	5,277.1	5,274.4	5,312.8	5,312.8	0.0	5,312.8	35.7	0.7 %	38.4	0.7 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,654.5	3,651.8	3,690.2	3,690.2	0.0	3,690.2	35.7	1.0 %	38.4	1.1 %	0.0
2 Travel	83.6	83.6	83.6	83.6	0.0	83.6	0.0		0.0		0.0
3 Services	1,473.2	1,473.2	1,473.2	1,473.2	0.0	1,473.2	0.0		0.0		0.0
4 Commodities	51.5	51.5	51.5	51.5	0.0	51.5	0.0		0.0		0.0
5 Capital Outlay	14.3	14.3	14.3	14.3	0.0	14.3	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	0.0	29.6	0.0		0.0		0.0
1036 Cm Fish Ln (DGF)	4,255.6	4,253.2	4,287.0	4,287.0	0.0	4,287.0	31.4	0.7 %	33.8	0.8 %	0.0
1070 FishEn RLF (DGF)	604.8	604.5	608.1	608.1	0.0	608.1	3.3	0.5 %	3.6	0.6 %	0.0
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	0.0	55.3	0.0		0.0		0.0
1164 Rural Dev (DGF)	57.2	57.2	57.7	57.7	0.0	57.7	0.5	0.9 %	0.5	0.9 %	0.0
1170 SBED RLF (DGF)	54.9	54.9	55.4	55.4	0.0	55.4	0.5	0.9 %	0.5	0.9 %	0.0
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	0.0	133.6	0.0		0.0		0.0
1223 CharterRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0		0.0
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0		0.0
1225 CQuota RLF (DGF)	38.3	38.3	38.3	38.3	0.0	38.3	0.0		0.0		0.0
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	0.0	9.4	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	37	37	38	38	0	38	1	2.7 %	1	2.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,277.1	3,654.5	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
1007 I/A Rcpts (Other)		29.6										
1036 Cm Fish Ln (DGF)		4,255.6										
1070 FishEn RLF (DGF)		604.8										
1074 Bulk Fuel (DGF)		55.3										
1164 Rural Dev (DGF)		57.2										
1170 SBED RLF (DGF)		54.9										
1209 Capstone (DGF)		133.6										
1223 CharterRLF (DGF)		19.2										
1224 MariculRLF (DGF)		19.2										
1225 CQuota RLF (DGF)		38.3										
1227 Micro RLF (DGF)		9.4										
FY17 Conference Committee Total		5,277.1	3,654.5	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,277.1	3,654.5	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,277.1	3,654.5	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		12.8										
1070 FishEn RLF (DGF)		1.4										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		21.0										
1070 FishEn RLF (DGF)		2.2										
1164 Rural Dev (DGF)		0.3										
1170 SBED RLF (DGF)		0.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-2.4										
1070 FishEn RLF (DGF)		-0.3										
Delete Vacant Accounting Technician I (08-9010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Economic Development to Reflect Accurate Position Counts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY18 Adjusted Base Total		5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Supplementals + RPLs * * *										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-2.4										
1070 FishEn RLF (DGF)		-0.3										
FY17 Supplementals + RPLs Total		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	0.0	55,000.0	55,000.0	55,000.0	0.0	55,000.0	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
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	55,000.0	55,000.0	55,000.0	0.0	55,000.0	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
<u>Funding Sources</u>									
1248 ACHI Fund (DGF)	0.0	55,000.0	55,000.0	55,000.0	0.0	55,000.0	55,000.0 >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

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
L Sec 27(h), HB57 Alaska Reinsurance Program for CY 2018 (FY18-FY23) 1248 ACHI Fund (DGF) 55,000.0	MultiYr	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
FY18 Gov Amend+ Total		55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
L Sec 27(i), HB57 H SAP 18 - Reinsurance program Federal Authority (FY18-FY23) Offered by Representative Seaton	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Final Op Budget Total		55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
L Sec 27(g), HB57 Replace FNote approp for FY17 costs of Reinsurance Program (DCCED/Insurance) w/ CY17 approp (FY17-FY18) 1248 ACHI Fund (DGF) 55,000.0	MultiYr	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	62,357.2	7,983.8	7,447.2	7,447.2	0.0	7,447.2	-54,910.0 -88.1 %	-536.6 -6.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,008.9	5,212.4	5,058.9	5,058.9	0.0	5,058.9	50.0 1.0 %	-153.5 -2.9 %	0.0	
2 Travel	160.6	190.9	200.6	200.6	0.0	200.6	40.0 24.9 %	9.7 5.1 %	0.0	
3 Services	2,093.2	2,486.0	2,093.2	2,093.2	0.0	2,093.2	0.0	-392.8 -15.8 %	0.0	
4 Commodities	59.2	59.2	59.2	59.2	0.0	59.2	0.0	0.0	0.0	
5 Capital Outlay	35.3	35.3	35.3	35.3	0.0	35.3	0.0	0.0	0.0	
7 Grants, Benefits	55,000.0	0.0	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>										
1002 Fed Rcpts (Fed)	0.0	630.0	0.0	0.0	0.0	0.0	0.0	-630.0 -100.0 %	0.0	
1061 CIP Rcpts (Other)	258.8	258.8	259.2	259.2	0.0	259.2	0.4 0.2 %	0.4 0.2 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	40.0	40.0	0.0	40.0	40.0 >999 %	40.0 >999 %	0.0	
1156 Rcpt Svcs (DGF)	7,098.4	7,095.0	7,148.0	7,148.0	0.0	7,148.0	49.6 0.7 %	53.0 0.7 %	0.0	
1248 ACHI Fund (DGF)	55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	46	0	46	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	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,357.2	5,008.9	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
1061 CIP Rcpts (Other)		258.8										
1156 Rcpt Svcs (DGF)		7,098.4										
FY17 Conference Committee Total		7,357.2	5,008.9	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reinsurance Program; Health Insurance Waivers Ch5 4SSLA2016 (HB374) (Sec2 Ch3 4SSLA2016 P47 L26 (HB256))	FisNot17	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)		55,000.0										
FY17 Authorized Total		62,357.2	5,008.9	160.6	2,093.2	59.2	35.3	55,000.0	0.0	47	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Office Assistant III (08-4037) and Office Assistant I (08-N11002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
FY17 Management Plan Total		62,357.2	5,008.9	160.6	2,093.2	59.2	35.3	55,000.0	0.0	46	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Year 1 HB374 Reinsurance Program; Health Insurance Waivers Ch5 4SSLA2016	OTI	-55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)		-55,000.0										
FY2018 Salary and Health Insurance Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
1156 Rcpt Svcs (DGF)		14.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		38.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-3.4										
FY18 Adjusted Base Total		7,407.2	5,058.9	160.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
National Association of Insurance Commissioners (NAIC) Training Reimbursement	Inc	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		40.0										
FY18 Gov Amend+ Total		7,447.2	5,058.9	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		7,447.2	5,058.9	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
* * * FY17 Supplementals + RPLs * * *												
L Sec 46, HB57 Repeal Reinsurance Program Sec2 Ch3 4SSLA2016 P47 L26 (HB256) and replace with a \$55m sup special approp	Suppl	-55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)		-55,000.0										
L Sec 13, HB57 Health Insurance Enforcement and Consumer Protection Grant (FY17-FY19)	MultiYr	630.0	206.9	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		630.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-3.4										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
FY17 Supplementals + RPLs Total		-54,373.4	203.5	30.3	392.8	0.0	0.0	-55,000.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	3,511.9	3,513.7	3,808.3	3,808.3	0.0	3,808.3	296.4	8.4 %	294.6	8.4 %	0.0
Objects of Expenditure											
1 Personal Services	1,917.6	1,919.4	2,169.0	2,169.0	0.0	2,169.0	251.4	13.1 %	249.6	13.0 %	0.0
2 Travel	183.7	183.7	183.7	183.7	0.0	183.7	0.0		0.0		0.0
3 Services	1,251.5	1,251.5	1,296.5	1,296.5	0.0	1,296.5	45.0	3.6 %	45.0	3.6 %	0.0
4 Commodities	159.1	159.1	159.1	159.1	0.0	159.1	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
Funding Sources											
1004 Gen Fund (UGF)	1,470.7	1,472.9	1,052.5	1,052.5	0.0	1,052.5	-418.2	-28.4 %	-420.4	-28.5 %	0.0
1005 GF/Prgm (DGF)	2,017.5	2,017.1	2,732.1	2,732.1	0.0	2,732.1	714.6	35.4 %	715.0	35.4 %	0.0
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	0.0	23.7	0.0		0.0		0.0
Positions											
Perm Full Time	18	18	21	21	0	21	3	16.7 %	3	16.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,511.9	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		1,470.7										
1005 GF/Prgm (DGF)		2,017.5										
1007 I/A Rcpts (Other)		23.7										
FY17 Conference Committee Total		3,511.9	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,511.9	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,511.9	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse FY2017 General Fund Authority for Marijuana Regulation	OTI	-1,474.4	-610.5	-73.0	-656.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,474.4										
Reverse Marijuana Regulation	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0										
FY2018 Salary and Health Insurance Increases	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		4.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1005 GF/Prgm (DGF)		4.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.4										
FY18 Adjusted Base Total		1,953.6	1,323.2	110.7	495.1	24.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Restore Marijuana Regulation	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,049.0										
1005 GF/Prgm (DGF)		525.4										
Licensing Examiners and Administrative Support for Increased Licensing Demands	Inc	280.3	235.3	0.0	45.0	0.0	0.0	0.0	0.0	3	0	0
1005 GF/Prgm (DGF)		280.3										
FY18 Gov Amend+ Total		3,808.3	2,169.0	183.7	1,296.5	159.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,808.3	2,169.0	183.7	1,296.5	159.1	0.0	0.0	0.0	21	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.4										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Supplementals + RPLs * * * (continued)												
FY17 Supplementals + RPLs Total		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	10,386.0	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,716.0	5,716.0	6,096.0	6,096.0	0.0	6,096.0	380.0 6.6 %	380.0 6.6 %	0.0	
2 Travel	95.0	95.0	95.0	95.0	0.0	95.0	0.0	0.0	0.0	
3 Services	4,325.0	4,325.0	3,945.0	3,945.0	0.0	3,945.0	-380.0 -8.8 %	-380.0 -8.8 %	0.0	
4 Commodities	250.0	250.0	250.0	250.0	0.0	250.0	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>										
1229 AGDC-ISP (Other)	6,231.6	6,231.6	6,231.6	6,231.6	0.0	6,231.6	0.0	0.0	0.0	
1235 AGDC-LNG (Other)	4,154.4	4,154.4	4,154.4	4,154.4	0.0	4,154.4	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	25	25	0	25	-2 -7.4 %	-2 -7.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
1229 AGDC-ISP (Other)		6,231.6										
1235 AGDC-LNG (Other)		4,154.4										
FY17 Conference Committee Total		10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Gasline Project Midstream Manager (10-X018) from Department of Natural Resources	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Create a Gasline Liaison (10-T069) to Assist with the AKLNG Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY17 Management Plan Total		10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	27	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Vacant Human Resources Assistant (04-714X) and Contract Compliance Officer (04-715X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	380.0	0.0	-380.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	981.7	981.7	980.7	980.7	0.0	980.7	-1.0 -0.1 %	-1.0 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	30.0	30.0	30.0	30.0	0.0	30.0		0.0	0.0	
3 Services	938.7	938.7	937.7	937.7	0.0	937.7	-1.0 -0.1 %	-1.0 -0.1 %	0.0	
4 Commodities	8.0	8.0	8.0	8.0	0.0	8.0		0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0		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>										
1107 AEA Rcpts (Other)	981.7	981.7	980.7	980.7	0.0	980.7	-1.0 -0.1 %	-1.0 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		981.7										
FY17 Conference Committee Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		-1.0										
FY18 Gov Amend+ Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	5,638.5	5,638.5	5,945.5	5,945.5	0.0	5,945.5	307.0	5.4 %	307.0	5.4 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	132.0	132.0	132.0	132.0	0.0	132.0	0.0		0.0		0.0
3 Services	5,348.5	5,348.5	5,655.5	5,655.5	0.0	5,655.5	307.0	5.7 %	307.0	5.7 %	0.0
4 Commodities	48.0	48.0	48.0	48.0	0.0	48.0	0.0		0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
7 Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	445.0	445.0	752.0	752.0	0.0	752.0	307.0	69.0 %	307.0	69.0 %	0.0
1004 Gen Fund (UGF)	1,256.3	1,256.3	874.5	874.5	0.0	874.5	-381.8	-30.4 %	-381.8	-30.4 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	123.9	123.9	123.9	123.9	0.0	123.9	0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,567.8	2,567.8	2,567.8	2,567.8	0.0	2,567.8	0.0		0.0		0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0	995.5	0.0		0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0
1169 PCE Endow (DGF)	0.0	0.0	381.8	381.8	0.0	381.8	381.8	>999 %	381.8	>999 %	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,638.5	0.0	132.0	5,348.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		445.0										
1004 Gen Fund (UGF)		1,256.3										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
FY17 Conference Committee Total		5,638.5	0.0	132.0	5,348.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,638.5	0.0	132.0	5,348.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,638.5	0.0	132.0	5,348.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		5,638.5	0.0	132.0	5,348.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Denali Commission Support for Rural Training and Assistance Programs	Inc	307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		307.0										
Replace General Fund Authority with PCE Endowment Funds for Management of the PCE Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-381.8										
1169 PCE Endow (DGF)		381.8										
FY18 Gov Amend+ Total		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	40,355.0	40,355.0	37,855.0	37,855.0	0.0	37,855.0	-2,500.0 -6.2 %	-2,500.0 -6.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	355.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	40,000.0	40,000.0	37,500.0	37,500.0	0.0	37,500.0	-2,500.0 -6.3 %	-2,500.0 -6.3 %	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)	40,355.0	40,355.0	37,855.0	37,855.0	0.0	37,855.0	-2,500.0 -6.2 %	-2,500.0 -6.2 %	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
L FY17 Conference Committee 1169 PCE Endow (DGF) 40,355.0	LangCC	40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
FY17 Conference Committee Total		40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
L Reverse Power Cost Equalization and Endowment Funding for FY2017 1169 PCE Endow (DGF) -40,355.0	OTI	-40,355.0	0.0	0.0	-355.0	0.0	0.0	-40,000.0	0.0	0	0	0
L Sec 27(f), HB57 Restore Power Cost Equalization and Endowment Funding for FY2018 1169 PCE Endow (DGF) 37,855.0	IncM	37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
FY18 Gov Amend+ Total		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	3,019.8	3,019.8	2,000.0	2,000.0	0.0	2,000.0	-1,019.8 -33.8 %	-1,019.8 -33.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	3,019.8	3,019.8	2,000.0	2,000.0	0.0	2,000.0	-1,019.8 -33.8 %	-1,019.8 -33.8 %	0.0	
4 Commodities	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	
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>										
1004 Gen Fund (UGF)	1,019.8	1,019.8	0.0	0.0	0.0	0.0	-1,019.8 -100.0 %	-1,019.8 -100.0 %	0.0	
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1210 Ren Energy (DGF)		2,000.0										
FY17 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014	CarryFwd	1,019.8	0.0	0.0	1,019.8	0.0	0.0	0.0	0.0	0	0	0
P101 L6 (SB119) (FY14-FY17)												
1004 Gen Fund (UGF)		1,019.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	-2,000.0	0	0	0
FY17 Authorized Total		3,019.8	0.0	0.0	3,019.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,019.8	0.0	0.0	3,019.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18	OTI	-1,019.8	0.0	0.0	-1,019.8	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P101 L6 (SB119) (FY14-FY17)												
1004 Gen Fund (UGF)		-1,019.8										
FY18 Adjusted Base Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee 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**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	17,046.7	17,046.7	16,494.0	16,494.0	0.0	16,494.0	-552.7 -3.2 %	-552.7 -3.2 %	0.0	
Objects of Expenditure										
1 Personal Services	13,129.1	13,129.1	13,352.4	13,352.4	0.0	13,352.4	223.3 1.7 %	223.3 1.7 %	0.0	
2 Travel	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0	
3 Services	3,683.2	3,683.2	2,907.2	2,907.2	0.0	2,907.2	-776.0 -21.1 %	-776.0 -21.1 %	0.0	
4 Commodities	68.9	68.9	68.9	68.9	0.0	68.9	0.0	0.0	0.0	
5 Capital Outlay	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1007 I/A Rcpts (Other)	8,281.7	8,281.7	7,717.2	7,717.2	0.0	7,717.2	-564.5 -6.8 %	-564.5 -6.8 %	0.0	
1061 CIP Rcpts (Other)	311.5	311.5	436.5	436.5	0.0	436.5	125.0 40.1 %	125.0 40.1 %	0.0	
1102 AIDEA Rcpt (Other)	8,453.5	8,453.5	8,340.3	8,340.3	0.0	8,340.3	-113.2 -1.3 %	-113.2 -1.3 %	0.0	
Positions										
Perm Full Time	93	93	90	90	0	90	-3 -3.2 %	-3 -3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	17,046.7	13,704.1	150.0	3,108.2	68.9	15.5	0.0	0.0	101	0	0
1007 I/A Rcpts (Other)		8,281.7										
1061 CIP Rcpts (Other)		311.5										
1102 AIDEA Rcpt (Other)		8,453.5										
FY17 Conference Committee Total		17,046.7	13,704.1	150.0	3,108.2	68.9	15.5	0.0	0.0	101	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		17,046.7	13,704.1	150.0	3,108.2	68.9	15.5	0.0	0.0	101	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Susitna-Watana Project Support and AIDEA Project Management Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Align Inter-Agency Authority with Anticipated Expenditures	LIT	0.0	-575.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		17,046.7	13,129.1	150.0	3,683.2	68.9	15.5	0.0	0.0	93	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Year 5 AIDEA LNG Project; Dividends; Financing Ch26 SLA2013 (SB23) (Sec2 Ch14 SLA2013 P46 L9 (HB65))	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-200.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	223.3	223.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.5										
1061 CIP Rcpts (Other)		5.0										
1102 AIDEA Rcpt (Other)		87.8										
Delete Vacant Accounting Systems Analyst (08-X022), Project Accountant (08-X099), and Accounting Analyst (08-X129)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY18 Adjusted Base Total		17,070.0	13,352.4	150.0	3,483.2	68.9	15.5	0.0	0.0	90	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Correct Inter-Agency and Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-120.0										
1061 CIP Rcpts (Other)		120.0										
Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority	Dec	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-575.0										
AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-1.0										
FY18 Gov Amend+ Total		16,494.0	13,352.4	150.0	2,907.2	68.9	15.5	0.0	0.0	90	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		16,494.0	13,352.4	150.0	2,907.2	68.9	15.5	0.0	0.0	90	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee 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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	337.0	337.0	337.0	337.0	0.0	337.0	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	337.0	337.0	337.0	337.0	0.0	337.0	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>									
1102 AIDEA Rcpt (Other)	337.0	337.0	337.0	337.0	0.0	337.0	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0										
FY17 Conference Committee Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	21,519.8	21,519.8	21,569.9	21,569.9	0.0	21,569.9	50.1	0.2 %	50.1	0.2 %	0.0
Objects of Expenditure											
1 Personal Services	2,675.0	2,675.0	2,704.4	2,704.4	0.0	2,704.4	29.4	1.1 %	29.4	1.1 %	0.0
2 Travel	368.3	368.3	368.3	368.3	0.0	368.3	0.0		0.0		0.0
3 Services	18,288.0	18,288.0	18,308.7	18,308.7	0.0	18,308.7	20.7	0.1 %	20.7	0.1 %	0.0
4 Commodities	180.0	180.0	180.0	180.0	0.0	180.0	0.0		0.0		0.0
5 Capital Outlay	8.5	8.5	8.5	8.5	0.0	8.5	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0		0.0		0.0
1003 G/F Match (UGF)	2,000.0	2,000.0	1,000.0	1,000.0	0.0	1,000.0	-1,000.0	-50.0 %	-1,000.0	-50.0 %	0.0
1108 Stat Desig (Other)	15,019.8	15,019.8	16,069.9	16,069.9	0.0	16,069.9	1,050.1	7.0 %	1,050.1	7.0 %	0.0
Positions											
Perm Full Time	20	20	20	20	0	20	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	22,948.2	2,675.0	368.3	19,716.4	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 G/F Match (UGF)		3,428.4										
1108 Stat Desig (Other)		15,019.8										
FY17 Conference Committee Total		22,948.2	2,675.0	368.3	19,716.4	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Alaska Seafood Marketing	Veto	-1,428.4	0.0	0.0	-1,428.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,428.4										
FY17 Authorized Total		21,519.8	2,675.0	368.3	18,288.0	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		21,519.8	2,675.0	368.3	18,288.0	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.7	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Replace General Fund Authority with Industry Contributions (SDPR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,000.0										
1108 Stat Desig (Other)		1,000.0										
FY18 Gov Amend+ Total		21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	9,079.8	9,076.9	9,098.5	9,098.5	0.0	9,098.5	18.7 0.2 %	21.6 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,649.2	6,646.3	6,667.9	6,667.9	0.0	6,667.9	18.7 0.3 %	21.6 0.3 %	0.0	
2 Travel	34.6	34.6	34.6	34.6	0.0	34.6	0.0	0.0	0.0	
3 Services	2,235.1	2,235.1	2,235.1	2,235.1	0.0	2,235.1	0.0	0.0	0.0	
4 Commodities	156.9	156.9	156.9	156.9	0.0	156.9	0.0	0.0	0.0	
5 Capital Outlay	4.0	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0	
1141 RCA Rcpts (DGF)	8,889.8	8,886.9	8,958.5	8,958.5	0.0	8,958.5	68.7 0.8 %	71.6 0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	54	54	54	54	0	54	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	0	3	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,079.8	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
1007 I/A Rcpts (Other)		140.0										
1061 CIP Rcpts (Other)		50.0										
1141 RCA Rcpts (DGF)		8,889.8										
FY17 Conference Committee Total		9,079.8	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		9,079.8	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		9,079.8	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		16.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		54.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-2.9										
FY18 Adjusted Base Total		9,148.5	6,717.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Capital Improvement Project Receipt Authority for Completed Projects	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
FY18 Gov Amend+ Total		9,098.5	6,667.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H CED 22 - Replaces intent language in CSHB 57(FIN),Version U, p.7, lines 13-19 Offered by Representative Guttenberg	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Final Op Budget Total		9,098.5	6,667.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-2.9										
FY17 Supplementals + RPLs Total		-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	1,359.4	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	1,359.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	760.2	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
FY17 Conference Committee Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Commerce, Community and Economic Development

	<u>18GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>18Budget</u>
<u>Intent</u> It is the intent of the legislature that the department include expanding broadband access across Alaska as a goal in its comprehensive economic development strategy, and provide to the House Finance Committee, the Senate Finance Committee and the Legislative Finance Division, by December 1, 2017, strategies for promoting statewide broadband infrastructure and financing.		X	X	X
Ap: Corporations, Business and Professional Licensing <u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).	X	X	X	X
Ap: Economic Development Al: Economic Development <u>Conditional Language</u> Of the amount appropriated to the Office of Economic Development, \$15,000 of Vehicle Rental Tax Receipts is appropriated for a seasonal position working at the Tok Visitor Center.			X	X
Ap: Insurance Operations <u>Conditional Language</u> The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2017, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.	X	X	X	X
Ap: Alcohol and Marijuana Control Office <u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.	X	X	X	X
Ap: Alaska Seafood Marketing Institute <u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.	X	X	X	X

**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Commerce, Community and Economic Development

	<u>18GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>18Budget</u>
Ap: Regulatory Commission of Alaska				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380.	X	X	X	X
<u>Intent</u>				
It is the intent of the legislature that the Regulatory Commission of Alaska provide to the House Finance Committee, the Senate Finance Committee and the Legislative Finance Division, by December 1, 2017, an analysis of Alaska's current broadband coverage and providers' planned coverage expansions, and a description of the remaining gaps in statewide broadband infrastructure and financing.		X	X	X

Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.