

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,156.9	1,176.6	1,143.6	1,063.2	0.0	1,063.2	-93.7	-8.1 %	-113.4	-9.6 %	-80.4	-7.0 %	0.0

Objects of Expenditure

Personal Services	981.2	1,000.9	967.9	967.9	0.0	967.9	-13.3	-1.4 %	-33.0	-3.3 %	0.0		0.0
Travel	57.5	57.5	57.5	57.5	0.0	57.5	0.0		0.0		0.0		0.0
Services	111.0	111.0	111.0	111.0	0.0	111.0	0.0		0.0		0.0		0.0
Commodities	7.2	7.2	7.2	7.2	0.0	7.2	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-80.4	0.0	-80.4	-80.4	<-999 %	-80.4	<-999 %	-80.4	<-999 %	0.0

Funding Sources

1004 Gen Fund (UGF)	111.0	112.7	110.8	30.4	0.0	30.4	-80.6	-72.6 %	-82.3	-73.0 %	-80.4	-72.6 %	0.0
1007 I/A Rcpts (Other)	1,045.9	1,063.9	1,032.8	1,032.8	0.0	1,032.8	-13.1	-1.3 %	-31.1	-2.9 %	0.0		0.0

Positions

Perm Full Time	8	8	7	7	0	7	-1	-12.5 %	-1	-12.5 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0

Funding Summary

Unrestricted General (UGF)	111.0	112.7	110.8	30.4	0.0	30.4	-80.6	-72.6 %	-82.3	-73.0 %	-80.4	-72.6 %	0.0
Other State Funds (Other)	1,045.9	1,063.9	1,032.8	1,032.8	0.0	1,032.8	-13.1	-1.3 %	-31.1	-2.9 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	5,644.0	5,015.0	4,755.4	4,260.7	0.0	4,260.7	-1,383.3 -24.5 %	-754.3 -15.0 %	-494.7 -10.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,219.8	4,790.8	4,531.2	4,531.2	0.0	4,531.2	-688.6 -13.2 %	-259.6 -5.4 %	0.0	0.0
Travel	46.4	46.4	46.4	46.4	0.0	46.4	0.0	0.0	0.0	0.0
Services	255.7	55.7	55.7	55.7	0.0	55.7	-200.0 -78.2 %	0.0	0.0	0.0
Commodities	117.1	117.1	117.1	117.1	0.0	117.1	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-494.7	0.0	-494.7	-494.7 <-999 %	-494.7 <-999 %	-494.7 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,447.7	788.2	682.1	187.4	0.0	187.4	-1,260.3 -87.1 %	-600.8 -76.2 %	-494.7 -72.5 %	0.0
1007 I/A Rcpts (Other)	4,103.7	4,132.6	4,051.7	4,051.7	0.0	4,051.7	-52.0 -1.3 %	-80.9 -2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	92.6	94.2	21.6	21.6	0.0	21.6	-71.0 -76.7 %	-72.6 -77.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	46	44	44	0	44	-6 -12.0 %	-2 -4.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,447.7	788.2	682.1	187.4	0.0	187.4	-1,260.3 -87.1 %	-600.8 -76.2 %	-494.7 -72.5 %	0.0
Other State Funds (Other)	4,196.3	4,226.8	4,073.3	4,073.3	0.0	4,073.3	-123.0 -2.9 %	-153.5 -3.6 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Executive Administration Unallocated Appropriation

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities
Allocation: Banking and Securities

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	3,622.2	3,674.9	3,548.0	3,548.0	0.0	3,548.0	-74.2	-2.0 %	-126.9	-3.5 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	2,488.0	2,540.7	2,413.8	2,413.8	0.0	2,413.8	-74.2	-3.0 %	-126.9	-5.0 %	0.0		0.0
Travel	242.1	242.1	242.1	242.1	0.0	242.1	0.0		0.0		0.0		0.0
Services	817.7	817.7	817.7	817.7	0.0	817.7	0.0		0.0		0.0		0.0
Commodities	46.4	46.4	46.4	46.4	0.0	46.4	0.0		0.0		0.0		0.0
Capital Outlay	28.0	28.0	28.0	28.0	0.0	28.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	3,622.2	3,674.9	3,548.0	3,548.0	0.0	3,548.0	-74.2	-2.0 %	-126.9	-3.5 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	24	24	23	23	0	23	-1	-4.2 %	-1	-4.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Designated General (DGF)	3,622.2	3,674.9	3,548.0	3,548.0	0.0	3,548.0	-74.2	-2.0 %	-126.9	-3.5 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	11,008.9	11,868.9	10,363.0	5,124.2	0.0	5,124.2	-5,884.7 -53.5 %	-6,744.7 -56.8 %	-5,238.8 -50.6 %	0.0

Objects of Expenditure

Personal Services	6,667.9	6,807.7	6,489.3	6,489.3	0.0	6,489.3	-178.6 -2.7 %	-318.4 -4.7 %	0.0	0.0
Travel	266.4	266.4	266.4	266.4	0.0	266.4	0.0	0.0	0.0	0.0
Services	1,955.2	1,955.2	1,955.2	1,955.2	0.0	1,955.2	0.0	0.0	0.0	0.0
Commodities	69.0	69.0	69.0	69.0	0.0	69.0	0.0	0.0	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	14.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,036.4	2,756.6	1,569.1	1,569.1	0.0	1,569.1	-467.3 -22.9 %	-1,187.5 -43.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-5,238.8	0.0	-5,238.8	-5,238.8 <-999 %	-5,238.8 <-999 %	-5,238.8 <-999 %	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,982.3	2,005.6	1,981.9	1,981.9	0.0	1,981.9	-0.4	-23.7 -1.2 %	0.0	0.0
1003 G/F Match (UGF)	806.9	814.5	806.8	806.8	0.0	806.8	-0.1	-7.7 -0.9 %	0.0	0.0
1004 Gen Fund (UGF)	7,015.0	7,361.4	6,509.7	1,270.9	0.0	1,270.9	-5,744.1 -81.9 %	-6,090.5 -82.7 %	-5,238.8 -80.5 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.1	100.0	100.0	0.0	100.0	0.0	-0.1 -0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	897.8	780.4	757.7	757.7	0.0	757.7	-140.1 -15.6 %	-22.7 -2.9 %	0.0	0.0
1206 CVP Tax (Other)	0.0	600.0	0.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	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	0.0

Positions

Perm Full Time	63	63	61	61	0	61	-2 -3.2 %	-2 -3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	7,821.9	8,175.9	7,316.5	2,077.7	0.0	2,077.7	-5,744.2 -73.4 %	-6,098.2 -74.6 %	-5,238.8 -71.6 %	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,194.7	1,677.4	1,054.6	1,054.6	0.0	1,054.6	-140.1 -11.7 %	-622.8 -37.1 %	0.0	0.0
Federal Receipts (Fed)	1,982.3	2,005.6	1,981.9	1,981.9	0.0	1,981.9	-0.4	-23.7 -1.2 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	3,425.0	2,129.8	2,124.8	1,969.4	0.0	1,969.4	-1,455.6	-42.5 %	-160.4	-7.5 %	-155.4	-7.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	229.6	234.4	229.4	229.4	0.0	229.4	-0.2	-0.1 %	-5.0	-2.1 %	0.0		0.0
Travel	20.4	20.4	20.4	20.4	0.0	20.4	0.0		0.0		0.0		0.0
Services	323.3	323.3	323.3	323.3	0.0	323.3	0.0		0.0		0.0		0.0
Commodities	46.4	46.4	46.4	46.4	0.0	46.4	0.0		0.0		0.0		0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0		0.0		0.0
Grants, Benefits	2,797.3	1,497.3	1,497.3	1,497.3	0.0	1,497.3	-1,300.0	-46.5 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-155.4	0.0	-155.4	-155.4	<-999 %	-155.4	<-999 %	-155.4	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,190.6	1,892.8	1,890.5	1,890.5	0.0	1,890.5	-1,300.1	-40.7 %	-2.3	-0.1 %	0.0		0.0
1003 G/F Match (UGF)	191.9	194.1	191.8	58.9	0.0	58.9	-133.0	-69.3 %	-135.2	-69.7 %	-132.9	-69.3 %	0.0
1004 Gen Fund (UGF)	22.5	22.9	22.5	0.0	0.0	0.0	-22.5	-100.0 %	-22.9	-100.0 %	-22.5	-100.0 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	2	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	214.4	217.0	214.3	58.9	0.0	58.9	-155.5	-72.5 %	-158.1	-72.9 %	-155.4	-72.5 %	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	3,190.6	1,892.8	1,890.5	1,890.5	0.0	1,890.5	-1,300.1	-40.7 %	-2.3	-0.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Payment in Lieu of Taxes (PILT)

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	3,600.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	-500.0 -13.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	-500.0 -13.9 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,600.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	-500.0 -13.9 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,600.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	-500.0 -13.9 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference 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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	12,454.8	12,390.8	12,099.5	12,099.5	2.5	12,102.0	-352.8	-2.8 %	-288.8	-2.3 %	2.5		0.0
<u>Objects of Expenditure</u>													
Personal Services	7,171.3	7,313.7	7,102.4	7,102.4	0.0	7,102.4	-68.9	-1.0 %	-211.3	-2.9 %	0.0		0.0
Travel	658.7	677.1	677.1	677.1	0.0	677.1	18.4	2.8 %	0.0		0.0		0.0
Services	4,377.0	4,152.2	4,072.2	4,072.2	2.5	4,074.7	-302.3	-6.9 %	-77.5	-1.9 %	2.5	0.1 %	0.0
Commodities	110.4	110.4	110.4	110.4	0.0	110.4	0.0		0.0		0.0		0.0
Capital Outlay	137.4	137.4	137.4	137.4	0.0	137.4	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	90.0	0.0	0.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0		0.0
1005 GF/Prgrm (DGF)	1,953.8	1,962.6	1,935.3	1,935.3	0.0	1,935.3	-18.5	-0.9 %	-27.3	-1.4 %	0.0		0.0
1007 I/A Rcpts (Other)	254.5	254.5	169.5	169.5	0.0	169.5	-85.0	-33.4 %	-85.0	-33.4 %	0.0		0.0
1040 Real Est (DGF)	288.6	290.9	288.6	288.6	0.0	288.6	0.0		-2.3	-0.8 %	0.0		0.0
1108 Stat Desig (Other)	20.0	50.0	50.0	50.0	0.0	50.0	30.0	150.0 %	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	9,847.9	9,832.8	9,656.1	9,656.1	2.5	9,658.6	-189.3	-1.9 %	-174.2	-1.8 %	2.5		0.0
<u>Positions</u>													
Perm Full Time	86	86	85	85	0	85	-1	-1.2 %	-1	-1.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Designated General (DGF)	12,090.3	12,086.3	11,880.0	11,880.0	2.5	11,882.5	-207.8	-1.7 %	-203.8	-1.7 %	2.5		0.0
Other State Funds (Other)	274.5	304.5	219.5	219.5	0.0	219.5	-55.0	-20.0 %	-85.0	-27.9 %	0.0		0.0
Federal Receipts (Fed)	90.0	0.0	0.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development
Allocation: Economic Development

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	21,589.7	18,669.8	3,040.9	1,470.4	0.0	1,470.4	-20,119.3	-93.2 %	-17,199.4	-92.1 %	-1,570.5	-51.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	2,006.0	1,950.5	1,662.6	1,662.6	0.0	1,662.6	-343.4	-17.1 %	-287.9	-14.8 %	0.0		0.0
Travel	166.2	166.2	166.2	166.2	0.0	166.2	0.0		0.0		0.0		0.0
Services	18,310.2	15,445.8	15,440.4	15,440.4	0.0	15,440.4	-2,869.8	-15.7 %	-5.4		0.0		0.0
Commodities	30.3	30.3	30.3	30.3	0.0	30.3	0.0		0.0		0.0		0.0
Capital Outlay	2.9	2.9	2.9	2.9	0.0	2.9	0.0		0.0		0.0		0.0
Grants, Benefits	1,074.1	1,074.1	774.1	774.1	0.0	774.1	-300.0	-27.9 %	-300.0	-27.9 %	0.0		0.0
Miscellaneous	0.0	0.0	-15,035.6	-16,606.1	0.0	-16,606.1	-16,606.1	<-999 %	-16,606.1	<-999 %	-1,570.5	10.4 %	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		0.0
1004 Gen Fund (UGF)	18,010.0	15,088.0	2,165.5	595.0	0.0	595.0	-17,415.0	-96.7 %	-14,493.0	-96.1 %	-1,570.5	-72.5 %	0.0
1007 I/A Rcpts (Other)	128.8	129.7	128.7	128.7	0.0	128.7	-0.1	-0.1 %	-1.0	-0.8 %	0.0		0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	109.6	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	2,828.4	2,828.4	128.4	128.4	0.0	128.4	-2,700.0	-95.5 %	-2,700.0	-95.5 %	0.0		0.0
1200 VehRntlTax (DGF)	339.6	340.8	335.4	335.4	0.0	335.4	-4.2	-1.2 %	-5.4	-1.6 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	18	18	13	13	0	13	-5	-27.8 %	-5	-27.8 %	0		0
Perm Part Time	1	1	1	1	0	1	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	18,010.0	15,088.0	2,165.5	595.0	0.0	595.0	-17,415.0	-96.7 %	-14,493.0	-96.1 %	-1,570.5	-72.5 %	0.0
Designated General (DGF)	339.6	340.8	335.4	335.4	0.0	335.4	-4.2	-1.2 %	-5.4	-1.6 %	0.0		0.0
Other State Funds (Other)	3,066.8	3,067.7	366.7	366.7	0.0	366.7	-2,700.1	-88.0 %	-2,701.0	-88.0 %	0.0		0.0
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	0.0	173.3	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	11,964.4	5,639.8	0.0	5,639.8	5,639.8 >999 %	5,639.8 >999 %	-6,324.6 -52.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	11,964.4	5,639.8	0.0	5,639.8	5,639.8 >999 %	5,639.8 >999 %	-6,324.6 -52.9 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	8,389.4	2,064.8	0.0	2,064.8	2,064.8 >999 %	2,064.8 >999 %	-6,324.6 -75.4 %	0.0
1108 Stat Desig (Other)	0.0	0.0	3,575.0	3,575.0	0.0	3,575.0	3,575.0 >999 %	3,575.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	2	2	0	2	2 >999 %	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	8,389.4	2,064.8	0.0	2,064.8	2,064.8 >999 %	2,064.8 >999 %	-6,324.6 -75.4 %	0.0
Other State Funds (Other)	0.0	0.0	3,575.0	3,575.0	0.0	3,575.0	3,575.0 >999 %	3,575.0 >999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	5,360.7	5,436.8	5,214.9	5,214.9	0.0	5,214.9	-145.8 -2.7 %	-221.9 -4.1 %	0.0	0.0

Objects of Expenditure

Personal Services	3,728.6	3,804.7	3,582.8	3,582.8	0.0	3,582.8	-145.8 -3.9 %	-221.9 -5.8 %	0.0	0.0
Travel	93.1	93.1	93.1	93.1	0.0	93.1	0.0	0.0	0.0	0.0
Services	1,473.2	1,473.2	1,473.2	1,473.2	0.0	1,473.2	0.0	0.0	0.0	0.0
Commodities	51.5	51.5	51.5	51.5	0.0	51.5	0.0	0.0	0.0	0.0
Capital Outlay	14.3	14.3	14.3	14.3	0.0	14.3	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	29.6	29.6	29.6	29.6	0.0	29.6	0.0	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,395.7	4,203.7	4,203.7	0.0	4,203.7	-128.5 -3.0 %	-192.0 -4.4 %	0.0	0.0
1070 FishEn RLF (DGF)	613.7	620.3	599.8	599.8	0.0	599.8	-13.9 -2.3 %	-20.5 -3.3 %	0.0	0.0
1074 Bulk Fuel (DGF)	54.4	55.4	54.4	54.4	0.0	54.4	0.0	-1.0 -1.8 %	0.0	0.0
1164 Rural Dev (DGF)	58.3	59.2	56.6	56.6	0.0	56.6	-1.7 -2.9 %	-2.6 -4.4 %	0.0	0.0
1170 SBED RLF (DGF)	56.1	56.9	54.4	54.4	0.0	54.4	-1.7 -3.0 %	-2.5 -4.4 %	0.0	0.0
1209 Capstone (DGF)	131.6	133.6	131.6	131.6	0.0	131.6	0.0	-2.0 -1.5 %	0.0	0.0
1223 CharterRLF (DGF)	18.9	19.2	18.9	18.9	0.0	18.9	0.0	-0.3 -1.6 %	0.0	0.0
1224 MariculRLF (DGF)	18.9	19.2	18.9	18.9	0.0	18.9	0.0	-0.3 -1.6 %	0.0	0.0
1225 CQuota RLF (DGF)	37.7	38.3	37.7	37.7	0.0	37.7	0.0	-0.6 -1.6 %	0.0	0.0
1227 Micro RLF (DGF)	9.3	9.4	9.3	9.3	0.0	9.3	0.0	-0.1 -1.1 %	0.0	0.0

Positions

Perm Full Time	39	39	37	37	0	37	-2 -5.1 %	-2 -5.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

	[1] <u>15MgtPln</u>	[2] <u>16GovAmd+</u>	[3] <u>ConfComm</u>	[4] <u>Enacted</u>	[5] <u>NewLegis</u>	[6] <u>16Budget</u>	[6] - [1] <u>15MgtPln to 16Budget</u>	[6] - [2] <u>16GovAmd+ to 16Budget</u>	[6] - [3] <u>ConfComm to 16Budget</u>	[10] <u>SupInOp</u>
<u>Funding Summary</u>										
Designated General (DGF)	5,331.1	5,407.2	5,185.3	5,185.3	0.0	5,185.3	-145.8 -2.7 %	-221.9 -4.1 %	0.0	0.0
Other State Funds (Other)	29.6	29.6	29.6	29.6	0.0	29.6	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	7,648.3	7,757.2	7,263.3	7,263.3	0.0	7,263.3	-385.0 -5.0 %	-493.9 -6.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,285.1	5,394.0	4,900.1	4,900.1	0.0	4,900.1	-385.0 -7.3 %	-493.9 -9.2 %	0.0	0.0
Travel	175.5	175.5	175.5	175.5	0.0	175.5	0.0	0.0	0.0	0.0
Services	2,093.2	2,093.2	2,093.2	2,093.2	0.0	2,093.2	0.0	0.0	0.0	0.0
Commodities	59.2	59.2	59.2	59.2	0.0	59.2	0.0	0.0	0.0	0.0
Capital Outlay	35.3	35.3	35.3	35.3	0.0	35.3	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	360.6	363.9	256.2	256.2	0.0	256.2	-104.4 -29.0 %	-107.7 -29.6 %	0.0	0.0
1156 Rcpt Svcs (DGF)	7,287.7	7,393.3	7,007.1	7,007.1	0.0	7,007.1	-280.6 -3.9 %	-386.2 -5.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	51	51	47	47	0	47	-4 -7.8 %	-4 -7.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	1	1	0	1	-2 -66.7 %	-2 -66.7 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	7,287.7	7,393.3	7,007.1	7,007.1	0.0	7,007.1	-280.6 -3.9 %	-386.2 -5.2 %	0.0	0.0
Other State Funds (Other)	360.6	363.9	256.2	256.2	0.0	256.2	-104.4 -29.0 %	-107.7 -29.6 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,752.1	3,350.5	1,751.2	1,751.2	0.0	1,751.2	-0.9	-0.1 %	-1,599.3	-47.7 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	1,161.5	1,796.0	1,160.6	1,160.6	0.0	1,160.6	-0.9	-0.1 %	-635.4	-35.4 %	0.0		0.0
Travel	85.9	158.9	85.9	85.9	0.0	85.9	0.0		-73.0	-45.9 %	0.0		0.0
Services	480.1	1,236.5	480.1	480.1	0.0	480.1	0.0		-756.4	-61.2 %	0.0		0.0
Commodities	24.6	159.1	24.6	24.6	0.0	24.6	0.0		-134.5	-84.5 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	0.0	1,574.4	0.0	0.0	0.0	0.0			-1,574.4	-100.0 %	0.0		0.0
1005 GF/Prgrm (DGF)	1,728.4	1,752.4	1,727.5	1,727.5	0.0	1,727.5	-0.9	-0.1 %	-24.9	-1.4 %	0.0		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		0.0
<u>Positions</u>													
Perm Full Time	13	17	13	13	0	13	0		-4	-23.5 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	0.0	1,574.4	0.0	0.0	0.0	0.0			-1,574.4	-100.0 %	0.0		0.0
Designated General (DGF)	1,728.4	1,752.4	1,727.5	1,727.5	0.0	1,727.5	-0.9	-0.1 %	-24.9	-1.4 %	0.0		0.0
Other State Funds (Other)	23.7	23.7	23.7	23.7	0.0	23.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska LNG Participation

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,999.4	2,801.9	2,769.4	2,769.4	0.0	2,769.4	-230.0	-7.7 %	-32.5	-1.2 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	1,476.0	1,508.5	1,476.0	1,476.0	0.0	1,476.0	0.0		-32.5	-2.2 %	0.0		0.0
Travel	964.0	964.0	964.0	964.0	0.0	964.0	0.0		0.0		0.0		0.0
Services	329.4	329.4	329.4	329.4	0.0	329.4	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	230.0	0.0	0.0	0.0	0.0	0.0	-230.0	-100.0 %	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1235 AGDC-LNG (Other)	2,999.4	2,801.9	2,769.4	2,769.4	0.0	2,769.4	-230.0	-7.7 %	-32.5	-1.2 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	6	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Other State Funds (Other)	2,999.4	2,801.9	2,769.4	2,769.4	0.0	2,769.4	-230.0	-7.7 %	-32.5	-1.2 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	10,445.1	10,447.9	10,320.1	10,320.1	0.0	10,320.1	-125.0	-1.2 %	-127.8	-1.2 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	5,995.1	5,997.9	5,870.1	5,870.1	0.0	5,870.1	-125.0	-2.1 %	-127.8	-2.1 %	0.0		0.0
Travel	400.0	400.0	400.0	400.0	0.0	400.0	0.0		0.0		0.0		0.0
Services	1,850.0	1,850.0	1,850.0	1,850.0	0.0	1,850.0	0.0		0.0		0.0		0.0
Commodities	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0		0.0		0.0		0.0
Capital Outlay	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1229 AGDC-ISP (Other)	10,445.1	10,447.9	10,320.1	10,320.1	0.0	10,320.1	-125.0	-1.2 %	-127.8	-1.2 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	32	32	32	32	0	32	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Other State Funds (Other)	10,445.1	10,447.9	10,320.1	10,320.1	0.0	10,320.1	-125.0	-1.2 %	-127.8	-1.2 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,067.1	981.7	981.7	981.7	0.0	981.7	-85.4	-8.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0	0.0	0.0
Services	1,024.1	938.7	938.7	938.7	0.0	938.7	-85.4	-8.3 %	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	981.7	0.0	981.7	-85.4	-8.0 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	1,067.1	981.7	981.7	981.7	0.0	981.7	-85.4	-8.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	6,277.8	5,425.4	5,799.3	4,616.6	0.0	4,616.6	-1,661.2 -26.5 %	-808.8 -14.9 %	-1,182.7 -20.4 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	135.3	135.3	135.3	135.3	0.0	135.3	0.0	0.0	0.0	0.0
Services	5,984.5	5,132.1	5,506.0	5,506.0	0.0	5,506.0	-478.5 -8.0 %	373.9 7.3 %	0.0	0.0
Commodities	48.0	48.0	48.0	48.0	0.0	48.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-1,182.7	0.0	-1,182.7	-1,182.7 <-999 %	-1,182.7 <-999 %	-1,182.7 <-999 %	0.0

Funding Sources

1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	0.0	230.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,224.1	1,380.8	1,630.8	448.1	0.0	448.1	-776.0 -63.4 %	-932.7 -67.5 %	-1,182.7 -72.5 %	0.0
1005 GF/Prgrm (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	123.9	123.9	0.0	123.9	123.9 >999 %	123.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	3,576.9	2,567.8	2,567.8	2,567.8	0.0	2,567.8	-1,009.1 -28.2 %	0.0	0.0	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	996.8	0.0	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	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	1,224.1	1,380.8	1,630.8	448.1	0.0	448.1	-776.0 -63.4 %	-932.7 -67.5 %	-1,182.7 -72.5 %	0.0
Designated General (DGF)	1,096.8	1,096.8	1,096.8	1,096.8	0.0	1,096.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,726.9	2,717.8	2,841.7	2,841.7	0.0	2,841.7	-885.2 -23.8 %	123.9 4.6 %	0.0	0.0
Federal Receipts (Fed)	230.0	230.0	230.0	230.0	0.0	230.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	576.7	530.6	0.0	0.0	0.0	0.0	-576.7 -100.0 %	-530.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	576.7	530.6	0.0	0.0	0.0	0.0	-576.7 -100.0 %	-530.6 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	406.7	406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	-406.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	170.0	123.9	0.0	0.0	0.0	0.0	-170.0 -100.0 %	-123.9 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	406.7	406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	-406.7 -100.0 %	0.0	0.0
Other State Funds (Other)	170.0	123.9	0.0	0.0	0.0	0.0	-170.0 -100.0 %	-123.9 -100.0 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	41,355.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	355.0	355.0	355.0	355.0	0.0	355.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	41,000.0	41,000.0	41,000.0	41,000.0	0.0	41,000.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1169 PCE Endow (DGF)	41,355.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	41,355.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference 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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	9,148.3	7,073.7	6,728.7	6,021.0	0.0	6,021.0	-3,127.3 -34.2 %	-1,052.7 -14.9 %	-707.7 -10.5 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	48.5	48.5	48.5	48.5	0.0	48.5		0.0	0.0	0.0
Services	9,087.6	7,013.0	6,668.0	6,668.0	0.0	6,668.0	-2,419.6 -26.6 %	-345.0 -4.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	12.2	12.2	12.2	12.2	0.0	12.2		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-707.7	0.0	-707.7	-707.7 <-999 %	-707.7 <-999 %	-707.7 <-999 %	0.0

Funding Sources

1002 Fed Rcpts (Fed)	451.7	386.9	41.9	41.9	0.0	41.9	-409.8 -90.7 %	-345.0 -89.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,985.7	975.9	975.9	268.2	0.0	268.2	-2,717.5 -91.0 %	-707.7 -72.5 %	-707.7 -72.5 %	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	50.0		0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,388.9	3,388.9	3,388.9	3,388.9	0.0	3,388.9		0.0	0.0	0.0
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	56.4		0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	60.6		0.0	0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,155.0	0.0	2,155.0		0.0	0.0	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	2,985.7	975.9	975.9	268.2	0.0	268.2	-2,717.5 -91.0 %	-707.7 -72.5 %	-707.7 -72.5 %	0.0
Designated General (DGF)	2,211.4	2,211.4	2,211.4	2,211.4	0.0	2,211.4		0.0	0.0	0.0
Other State Funds (Other)	3,499.5	3,499.5	3,499.5	3,499.5	0.0	3,499.5		0.0	0.0	0.0
Federal Receipts (Fed)	451.7	386.9	41.9	41.9	0.0	41.9	-409.8 -90.7 %	-345.0 -89.2 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference 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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	17,159.9	17,651.7	17,372.6	17,372.6	0.0	17,372.6	212.7	1.2 %	-279.1	-1.6 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	13,797.3	13,888.3	13,609.2	13,609.2	0.0	13,609.2	-188.1	-1.4 %	-279.1	-2.0 %	0.0		0.0
Travel	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0		0.0
Services	3,138.2	3,539.0	3,539.0	3,539.0	0.0	3,539.0	400.8	12.8 %	0.0		0.0		0.0
Commodities	58.9	58.9	58.9	58.9	0.0	58.9	0.0		0.0		0.0		0.0
Capital Outlay	15.5	15.5	15.5	15.5	0.0	15.5	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	9,628.7	8,712.5	8,516.0	8,516.0	0.0	8,516.0	-1,112.7	-11.6 %	-196.5	-2.3 %	0.0		0.0
1061 CIP Rcpts (Other)	274.9	429.2	425.1	425.1	0.0	425.1	150.2	54.6 %	-4.1	-1.0 %	0.0		0.0
1102 AIDEA Rcpt (Other)	7,256.3	8,510.0	8,431.5	8,431.5	0.0	8,431.5	1,175.2	16.2 %	-78.5	-0.9 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	106	108	106	106	0	106	0		-2	-1.9 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Other State Funds (Other)	17,159.9	17,651.7	17,372.6	17,372.6	0.0	17,372.6	212.7	1.2 %	-279.1	-1.6 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference 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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	262.0	337.0	337.0	337.0	0.0	337.0	75.0	28.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	262.0	337.0	337.0	337.0	0.0	337.0	75.0	28.6 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1102 AIDEA Rcpt (Other)	262.0	337.0	337.0	337.0	0.0	337.0	75.0	28.6 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	262.0	337.0	337.0	337.0	0.0	337.0	75.0	28.6 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	26,710.1	23,995.2	24,792.5	20,911.8	0.0	20,911.8	-5,798.3	-21.7 %	-3,083.4	-12.9 %	-3,880.7	-15.7 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	2,457.4	2,505.4	2,451.7	2,451.7	0.0	2,451.7	-5.7	-0.2 %	-53.7	-2.1 %	0.0		0.0
Travel	390.3	390.3	390.3	390.3	0.0	390.3	0.0		0.0		0.0		0.0
Services	23,673.9	20,911.0	20,911.0	20,911.0	0.0	20,911.0	-2,762.9	-11.7 %	0.0		0.0		0.0
Commodities	180.0	180.0	180.0	180.0	0.0	180.0	0.0		0.0		0.0		0.0
Capital Outlay	8.5	8.5	8.5	8.5	0.0	8.5	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	851.0	-3,029.7	0.0	-3,029.7	-3,029.7	<-999 %	-3,029.7	<-999 %	-3,880.7	-456.0 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	4,500.0	4,500.0	4,500.0	1,470.3	0.0	1,470.3	-3,029.7	-67.3 %	-3,029.7	-67.3 %	-3,029.7	-67.3 %	0.0
1004 Gen Fund (UGF)	2,883.6	1,670.6	851.0	0.0	0.0	0.0	-2,883.6	-100.0 %	-1,670.6	-100.0 %	-851.0	-100.0 %	0.0
1108 Stat Desig (Other)	14,826.5	13,324.6	14,941.5	14,941.5	0.0	14,941.5	115.0	0.8 %	1,616.9	12.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	20	20	20	20	0	20	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,383.6	6,170.6	5,351.0	1,470.3	0.0	1,470.3	-5,913.3	-80.1 %	-4,700.3	-76.2 %	-3,880.7	-72.5 %	0.0
Other State Funds (Other)	14,826.5	13,324.6	14,941.5	14,941.5	0.0	14,941.5	115.0	0.8 %	1,616.9	12.1 %	0.0		0.0
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	9,680.8	9,436.0	8,944.2	8,944.2	0.0	8,944.2	-736.6 -7.6 %	-491.8 -5.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,847.0	6,988.5	6,496.7	6,496.7	0.0	6,496.7	-350.3 -5.1 %	-491.8 -7.0 %	0.0	0.0
Travel	51.5	51.5	51.5	51.5	0.0	51.5	0.0	0.0	0.0	0.0
Services	2,621.4	2,235.1	2,235.1	2,235.1	0.0	2,235.1	-386.3 -14.7 %	0.0	0.0	0.0
Commodities	156.9	156.9	156.9	156.9	0.0	156.9	0.0	0.0	0.0	0.0
Capital Outlay	4.0	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	9,104.5	9,246.0	8,754.2	8,754.2	0.0	8,754.2	-350.3 -3.8 %	-491.8 -5.3 %	0.0	0.0
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	0.0	-136.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	55	55	0	55	-3 -5.2 %	-3 -5.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	0	3	-1 -25.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	9,104.5	9,246.0	8,754.2	8,754.2	0.0	8,754.2	-350.3 -3.8 %	-491.8 -5.3 %	0.0	0.0
Other State Funds (Other)	190.0	190.0	190.0	190.0	0.0	190.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	136.3	0.0	0.0	0.0	0.0	0.0	-136.3 -100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent

Allocation: DCCED State Facilities Rent

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,359.4	1,359.4	1,359.4	924.8	0.0	924.8	-434.6 -32.0 %	-434.6 -32.0 %	-434.6 -32.0 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	1,359.4	1,359.4	1,359.4	1,359.4	0.0	1,359.4		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-434.6	0.0	-434.6	-434.6 <-999 %	-434.6 <-999 %	-434.6 <-999 %	0.0

Funding Sources

1004 Gen Fund (UGF)	599.2	599.2	599.2	164.6	0.0	164.6	-434.6 -72.5 %	-434.6 -72.5 %	-434.6 -72.5 %	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

Positions

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

Funding Summary

Unrestricted General (UGF)	599.2	599.2	599.2	164.6	0.0	164.6	-434.6 -72.5 %	-434.6 -72.5 %	-434.6 -72.5 %	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	0.0	760.2		0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency-wide Unallocated Appropriation**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	-161.5	-161.5	0.0	-161.5	-161.5 <-999 %	-161.5 <-999 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	-161.5	-161.5	0.0	-161.5	-161.5 <-999 %	-161.5 <-999 %	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-67.3	-67.3	0.0	-67.3	-67.3 <-999 %	-67.3 <-999 %	0.0	0.0
1005 GF/Prgrm (DGF)	0.0	0.0	-30.9	-30.9	0.0	-30.9	-30.9 <-999 %	-30.9 <-999 %	0.0	0.0
1036 Cm Fish Ln (DGF)	0.0	0.0	-7.9	-7.9	0.0	-7.9	-7.9 <-999 %	-7.9 <-999 %	0.0	0.0
1040 Real Est (DGF)	0.0	0.0	-0.2	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	0.0	0.0
1062 Power Proj (DGF)	0.0	0.0	-2.3	-2.3	0.0	-2.3	-2.3 <-999 %	-2.3 <-999 %	0.0	0.0
1070 FishEn RLF (DGF)	0.0	0.0	-1.3	-1.3	0.0	-1.3	-1.3 <-999 %	-1.3 <-999 %	0.0	0.0
1074 Bulk Fuel (DGF)	0.0	0.0	-0.1	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0	0.0
1141 RCA Rcpts (DGF)	0.0	0.0	-16.9	-16.9	0.0	-16.9	-16.9 <-999 %	-16.9 <-999 %	0.0	0.0
1156 Rcpt Svcs (DGF)	0.0	0.0	-31.7	-31.7	0.0	-31.7	-31.7 <-999 %	-31.7 <-999 %	0.0	0.0
1164 Rural Dev (DGF)	0.0	0.0	-0.1	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0	0.0
1170 SBED RLF (DGF)	0.0	0.0	-0.1	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0	0.0
1210 Ren Energy (DGF)	0.0	0.0	-2.7	-2.7	0.0	-2.7	-2.7 <-999 %	-2.7 <-999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Agency Unallocated Appropriation
Allocation: Agency-wide Unallocated Appropriation

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-67.3	-67.3	0.0	-67.3	-67.3 <-999 %	-67.3 <-999 %	0.0	0.0
Designated General (DGF)	0.0	0.0	-94.2	-94.2	0.0	-94.2	-94.2 <-999 %	-94.2 <-999 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.