

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,146.5	1,156.9	1,156.9	1,156.9	1,176.6	1,176.6	30.1 2.6 %	19.7 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	975.6	981.2	981.2	981.2	1,000.9	1,000.9	25.3 2.6 %	19.7 2.0 %	0.0	
Travel	59.9	57.5	57.5	57.5	57.5	57.5	-2.4 -4.0 %	0.0	0.0	
Services	51.5	111.0	111.0	111.0	111.0	111.0	59.5 115.5 %	0.0	0.0	
Commodities	59.5	7.2	7.2	7.2	7.2	7.2	-52.3 -87.9 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	110.7	111.0	111.0	111.0	112.7	112.7	2.0 1.8 %	1.7 1.5 %	0.0	
1007 I/A Rcpts (Other)	1,035.8	1,045.9	1,045.9	1,045.9	1,063.9	1,063.9	28.1 2.7 %	18.0 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	110.7	111.0	111.0	111.0	112.7	112.7	2.0 1.8 %	1.7 1.5 %	0.0	
Other State Funds (Other)	1,035.8	1,045.9	1,045.9	1,045.9	1,063.9	1,063.9	28.1 2.7 %	18.0 1.7 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	5,549.9	5,705.7	5,644.0	5,644.0	5,753.3	5,753.3	203.4 3.7 %	109.3 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,883.4	5,219.8	5,219.8	5,219.8	5,329.1	5,329.1	445.7 9.1 %	109.3 2.1 %	0.0	
Travel	30.4	46.4	46.4	46.4	46.4	46.4	16.0 52.6 %	0.0	0.0	
Services	330.8	317.4	255.7	255.7	255.7	255.7	-75.1 -22.7 %	0.0	0.0	
Commodities	303.8	117.1	117.1	117.1	117.1	117.1	-186.7 -61.5 %	0.0	0.0	
Capital Outlay	1.5	5.0	5.0	5.0	5.0	5.0	3.5 233.3 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,507.6	1,509.4	1,447.7	1,447.7	1,477.8	1,477.8	-29.8 -2.0 %	30.1 2.1 %	0.0	
1007 I/A Rcpts (Other)	3,953.1	4,103.7	4,103.7	4,103.7	4,181.3	4,181.3	228.2 5.8 %	77.6 1.9 %	0.0	
1061 CIP Rcpts (Other)	89.2	92.6	92.6	92.6	94.2	94.2	5.0 5.6 %	1.6 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	49	50	50	50	50	50	1 2.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	1	1	1	-1 -50.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,507.6	1,509.4	1,447.7	1,447.7	1,477.8	1,477.8	-29.8 -2.0 %	30.1 2.1 %	0.0	
Other State Funds (Other)	4,042.3	4,196.3	4,196.3	4,196.3	4,275.5	4,275.5	233.2 5.8 %	79.2 1.9 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Executive Administration Unallocated Appropriation

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.0	-61.7	0.0	0.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %	
<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	-61.7	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	0.0	0.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-61.7	0.0	0.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-61.7	0.0	0.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	286.7 8.5 %	52.7 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,290.3	2,488.0	2,488.0	2,488.0	2,540.7	2,540.7	250.4 10.9 %	52.7 2.1 %	0.0	
Travel	143.2	242.1	242.1	242.1	242.1	242.1	98.9 69.1 %	0.0	0.0	
Services	844.0	817.7	817.7	817.7	817.7	817.7	-26.3 -3.1 %	0.0	0.0	
Commodities	102.5	46.4	46.4	46.4	46.4	46.4	-56.1 -54.7 %	0.0	0.0	
Capital Outlay	8.2	28.0	28.0	28.0	28.0	28.0	19.8 241.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	286.7 8.5 %	52.7 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	24	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	286.7 8.5 %	52.7 1.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	10,393.4	11,008.9	11,008.9	11,008.9	10,264.3	11,998.7	1,605.3 15.4 %	989.8 9.0 %	1,734.4 16.9 %	
<u>Objects of Expenditure</u>										
Personal Services	6,394.1	6,667.9	6,667.9	6,667.9	6,807.7	6,807.7	413.6 6.5 %	139.8 2.1 %	0.0	
Travel	453.0	266.4	266.4	266.4	266.4	266.4	-186.6 -41.2 %	0.0	0.0	
Services	1,498.6	1,955.2	1,955.2	1,955.2	1,955.2	1,955.2	456.6 30.5 %	0.0	0.0	
Commodities	187.7	69.0	69.0	69.0	69.0	69.0	-118.7 -63.2 %	0.0	0.0	
Capital Outlay	1.5	14.0	14.0	14.0	14.0	14.0	12.5 833.3 %	0.0	0.0	
Grants, Benefits	1,858.5	2,036.4	2,036.4	2,036.4	1,152.0	2,886.4	1,027.9 55.3 %	850.0 41.7 %	1,734.4 150.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,573.4	1,982.3	1,982.3	1,982.3	2,005.6	2,005.6	432.2 27.5 %	23.3 1.2 %	0.0	
1003 G/F Match (UGF)	739.3	806.9	806.9	806.9	814.5	814.5	75.2 10.2 %	7.6 0.9 %	0.0	
1004 Gen Fund (UGF)	7,328.3	7,015.0	7,015.0	7,015.0	6,423.9	7,361.4	33.1 0.5 %	346.4 4.9 %	937.5 14.6 %	
1005 GF/Prgm (DGF)	1.1	10.0	10.0	10.0	10.0	10.0	8.9 809.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	101.7	100.0	100.0	100.0	100.1	100.1	-1.6 -1.6 %	0.1 0.1 %	0.0	
1061 CIP Rcpts (Other)	452.7	897.8	897.8	897.8	910.2	910.2	457.5 101.1 %	12.4 1.4 %	0.0	
1206 CVP Tax (Other)	0.0	0.0	0.0	0.0	0.0	600.0	600.0 >999 %	600.0 >999 %	600.0 >999 %	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	196.9	0.0	0.0	196.9 >999 %	
<u>Positions</u>										
Perm Full Time	63	63	63	63	63	63	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,067.6	7,821.9	7,821.9	7,821.9	7,238.4	8,175.9	108.3 1.3 %	354.0 4.5 %	937.5 13.0 %	
Designated General (DGF)	1.1	10.0	10.0	10.0	10.0	10.0	8.9 809.1 %	0.0	0.0	
Other State Funds (Other)	751.3	1,194.7	1,194.7	1,194.7	1,010.3	1,807.2	1,055.9 140.5 %	612.5 51.3 %	796.9 78.9 %	
Federal Receipts (Fed)	1,573.4	1,982.3	1,982.3	1,982.3	2,005.6	2,005.6	432.2 27.5 %	23.3 1.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,490.8	3,425.0	3,425.0	3,425.0	3,429.8	3,429.8	1,939.0 130.1 %	4.8 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	305.2	229.6	229.6	229.6	234.4	234.4	-70.8 -23.2 %	4.8 2.1 %	0.0	
Travel	19.5	20.4	20.4	20.4	20.4	20.4	0.9 4.6 %	0.0	0.0	
Services	99.9	323.3	323.3	323.3	323.3	323.3	223.4 223.6 %	0.0	0.0	
Commodities	3.2	46.4	46.4	46.4	46.4	46.4	43.2 >999 %	0.0	0.0	
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	
Grants, Benefits	1,063.0	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	1,734.3 163.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,226.5	3,190.6	3,190.6	3,190.6	3,192.8	3,192.8	1,966.3 160.3 %	2.2 0.1 %	0.0	
1003 G/F Match (UGF)	232.0	191.9	191.9	191.9	194.1	194.1	-37.9 -16.3 %	2.2 1.1 %	0.0	
1004 Gen Fund (UGF)	26.8	22.5	22.5	22.5	22.9	22.9	-3.9 -14.6 %	0.4 1.8 %	0.0	
1108 Stat Desig (Other)	5.5	20.0	20.0	20.0	20.0	20.0	14.5 263.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	2	2	2	2	2	-2 -50.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	258.8	214.4	214.4	214.4	217.0	217.0	-41.8 -16.2 %	2.6 1.2 %	0.0	
Other State Funds (Other)	5.5	20.0	20.0	20.0	20.0	20.0	14.5 263.6 %	0.0	0.0	
Federal Receipts (Fed)	1,226.5	3,190.6	3,190.6	3,190.6	3,192.8	3,192.8	1,966.3 160.3 %	2.2 0.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	164.0 1.6 %	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
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	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	164.0 1.6 %	0.0	0.0
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)	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	164.0 1.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	164.0 1.6 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	12,173.6	600.0	600.0	600.0	600.0	600.0	-11,573.6 -95.1 %	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
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	12,173.6	600.0	600.0	600.0	600.0	600.0	-11,573.6 -95.1 %	0.0	0.0
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)	12,173.6	600.0	600.0	600.0	600.0	600.0	-11,573.6 -95.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	12,173.6	600.0	600.0	600.0	600.0	600.0	-11,573.6 -95.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	875.8 32.1 %	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	
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	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	875.8 32.1 %	0.0	0.0	
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)	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	875.8 32.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	875.8 32.1 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor 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] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	11,363.4	12,182.9	12,454.8	12,454.8	12,462.4	12,480.8	1,117.4 9.8 %	26.0 0.2 %	18.4 0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	6,650.7	6,972.6	7,051.3	7,171.3	7,313.7	7,313.7	663.0 10.0 %	142.4 2.0 %	0.0	
Travel	376.3	640.3	658.7	658.7	658.7	677.1	300.8 79.9 %	18.4 2.8 %	18.4 2.8 %	
Services	3,952.2	4,322.6	4,497.0	4,377.0	4,242.2	4,242.2	290.0 7.3 %	-134.8 -3.1 %	0.0	
Commodities	384.2	110.0	110.4	110.4	110.4	110.4	-273.8 -71.3 %	0.0	0.0	
Capital Outlay	0.0	137.4	137.4	137.4	137.4	137.4	137.4 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16.8	90.0	90.0	90.0	90.0	90.0	73.2 435.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,123.8	1,945.3	1,953.8	1,953.8	1,962.6	1,962.6	-161.2 -7.6 %	8.8 0.5 %	0.0	
1007 I/A Rcpts (Other)	206.8	254.5	254.5	254.5	254.5	254.5	47.7 23.1 %	0.0	0.0	
1040 Real Est (DGF)	80.9	288.6	288.6	288.6	290.9	290.9	210.0 259.6 %	2.3 0.8 %	0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	50.0	30.0 150.0 %	30.0 150.0 %	30.0 150.0 %	
1156 Rcpt Svcs (DGF)	8,915.1	9,584.5	9,847.9	9,847.9	9,844.4	9,832.8	917.7 10.3 %	-15.1 -0.2 %	-11.6 -0.1 %	
<u>Positions</u>										
Perm Full Time	84	83	84	86	86	86	2 2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	11,119.8	11,818.4	12,090.3	12,090.3	12,097.9	12,086.3	966.5 8.7 %	-4.0	-11.6 -0.1 %	
Other State Funds (Other)	226.8	274.5	274.5	274.5	274.5	304.5	77.7 34.3 %	30.0 10.9 %	30.0 10.9 %	
Federal Receipts (Fed)	16.8	90.0	90.0	90.0	90.0	90.0	73.2 435.7 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	21,731.3	21,589.7	21,589.7	21,589.7	21,327.6	21,627.6	-103.7 -0.5 %	37.9 0.2 %	300.0 1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	1,643.7	2,006.0	2,006.0	2,006.0	2,043.9	2,043.9	400.2 24.3 %	37.9 1.9 %	0.0	
Travel	178.3	166.2	166.2	166.2	166.2	166.2	-12.1 -6.8 %	0.0	0.0	
Services	18,438.5	18,310.2	18,310.2	18,310.2	18,310.2	18,310.2	-128.3 -0.7 %	0.0	0.0	
Commodities	284.6	30.3	30.3	30.3	30.3	30.3	-254.3 -89.4 %	0.0	0.0	
Capital Outlay	12.1	2.9	2.9	2.9	2.9	2.9	-9.2 -76.0 %	0.0	0.0	
Grants, Benefits	1,174.1	1,074.1	1,074.1	1,074.1	774.1	1,074.1	-100.0 -8.5 %	0.0	300.0 38.8 %	
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	173.3	173.3	173.3	173.3	173.3	173.3 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	18,807.7	18,010.0	18,010.0	18,010.0	17,745.8	18,045.8	-761.9 -4.1 %	35.8 0.2 %	300.0 1.7 %	
1007 I/A Rcpts (Other)	364.3	128.8	128.8	128.8	129.7	129.7	-234.6 -64.4 %	0.9 0.7 %	0.0	
1061 CIP Rcpts (Other)	119.8	109.6	109.6	109.6	109.6	109.6	-10.2 -8.5 %	0.0	0.0	
1108 Stat Desig (Other)	2,100.0	2,828.4	2,828.4	2,828.4	2,828.4	2,828.4	728.4 34.7 %	0.0	0.0	
1200 VehRntlTax (DGF)	339.5	339.6	339.6	339.6	340.8	340.8	1.3 0.4 %	1.2 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,807.7	18,010.0	18,010.0	18,010.0	17,745.8	18,045.8	-761.9 -4.1 %	35.8 0.2 %	300.0 1.7 %	
Designated General (DGF)	339.5	339.6	339.6	339.6	340.8	340.8	1.3 0.4 %	1.2 0.4 %	0.0	
Other State Funds (Other)	2,584.1	3,066.8	3,066.8	3,066.8	3,067.7	3,067.7	483.6 18.7 %	0.9	0.0	
Federal Receipts (Fed)	0.0	173.3	173.3	173.3	173.3	173.3	173.3 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	4,429.0	5,360.7	5,360.7	5,360.7	5,436.8	5,436.8	1,007.8 22.8 %	76.1 1.4 %	0.0		
<u>Objects of Expenditure</u>											
Personal Services	3,291.0	3,728.6	3,728.6	3,728.6	3,804.7	3,804.7	513.7	15.6 %	76.1	2.0 %	0.0
Travel	53.8	93.1	93.1	93.1	93.1	93.1	39.3	73.0 %	0.0		0.0
Services	1,019.6	1,473.2	1,473.2	1,473.2	1,473.2	1,473.2	453.6	44.5 %	0.0		0.0
Commodities	64.6	51.5	51.5	51.5	51.5	51.5	-13.1	-20.3 %	0.0		0.0
Capital Outlay	0.0	14.3	14.3	14.3	14.3	14.3	14.3	>999 %	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	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	29.6	29.6	29.6	29.6	29.6	29.6	>999 %	0.0		0.0
1036 Cm Fish Ln (DGF)	3,559.3	4,332.2	4,332.2	4,332.2	4,395.7	4,395.7	836.4	23.5 %	63.5	1.5 %	0.0
1070 FishEn RLF (DGF)	614.3	613.7	613.7	613.7	620.3	620.3	6.0	1.0 %	6.6	1.1 %	0.0
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	55.4	55.4	1.3	2.4 %	1.0	1.8 %	0.0
1164 Rural Dev (DGF)	43.0	58.3	58.3	58.3	59.2	59.2	16.2	37.7 %	0.9	1.5 %	0.0
1170 SBED RLF (DGF)	41.9	56.1	56.1	56.1	56.9	56.9	15.0	35.8 %	0.8	1.4 %	0.0
1209 Capstone (DGF)	31.9	131.6	131.6	131.6	133.6	133.6	101.7	318.8 %	2.0	1.5 %	0.0
1223 CharterRLF (DGF)	18.8	18.9	18.9	18.9	19.2	19.2	0.4	2.1 %	0.3	1.6 %	0.0
1224 MariculRLF (DGF)	18.8	18.9	18.9	18.9	19.2	19.2	0.4	2.1 %	0.3	1.6 %	0.0
1225 CQuota RLF (DGF)	37.6	37.7	37.7	37.7	38.3	38.3	0.7	1.9 %	0.6	1.6 %	0.0
1227 Micro RLF (DGF)	9.3	9.3	9.3	9.3	9.4	9.4	0.1	1.1 %	0.1	1.1 %	0.0
<u>Positions</u>											
Perm Full Time	39	39	39	39	39	39	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

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Designated General (DGF)	4,429.0	5,331.1	5,331.1	5,331.1	5,407.2	5,407.2	978.2 22.1 %	76.1 1.4 %	0.0	
Other State Funds (Other)	0.0	29.6	29.6	29.6	29.6	29.6	29.6 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	6,833.5	7,648.3	7,648.3	7,648.3	7,757.2	7,757.2	923.7 13.5 %	108.9 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,769.8	5,285.1	5,285.1	5,285.1	5,394.0	5,394.0	624.2 13.1 %	108.9 2.1 %	0.0	
Travel	138.7	175.5	175.5	175.5	175.5	175.5	36.8 26.5 %	0.0	0.0	
Services	1,832.0	2,093.2	2,093.2	2,093.2	2,093.2	2,093.2	261.2 14.3 %	0.0	0.0	
Commodities	93.0	59.2	59.2	59.2	59.2	59.2	-33.8 -36.3 %	0.0	0.0	
Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	35.3 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	114.6	360.6	360.6	360.6	363.9	363.9	249.3 217.5 %	3.3 0.9 %	0.0	
1156 Rcpt Svcs (DGF)	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	7,393.3	674.4 10.0 %	105.6 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	51	51	51	51	51	51	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	7,393.3	674.4 10.0 %	105.6 1.4 %	0.0	
Other State Funds (Other)	114.6	360.6	360.6	360.6	363.9	363.9	249.3 217.5 %	3.3 0.9 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,642.1	1,752.1	1,752.1	1,752.1	1,776.1	1,776.1	134.0 8.2 %	24.0 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,112.7	1,161.5	1,161.5	1,161.5	1,185.5	1,185.5	72.8 6.5 %	24.0 2.1 %	0.0	
Travel	72.5	85.9	85.9	85.9	85.9	85.9	13.4 18.5 %	0.0	0.0	
Services	419.4	480.1	480.1	480.1	480.1	480.1	60.7 14.5 %	0.0	0.0	
Commodities	37.5	24.6	24.6	24.6	24.6	24.6	-12.9 -34.4 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	1,752.4	110.3 6.7 %	24.0 1.4 %	0.0	
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	23.7	23.7 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	13	13	13	2 18.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	1,752.4	110.3 6.7 %	24.0 1.4 %	0.0	
Other State Funds (Other)	0.0	23.7	23.7	23.7	23.7	23.7	23.7 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	2,654.8 >999 %	-197.5 -6.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	130.0	0.0	1,476.0	1,476.0	1,508.5	1,508.5	1,378.5 >999 %	32.5 2.2 %	0.0	
Travel	17.1	0.0	964.0	964.0	964.0	964.0	946.9 >999 %	0.0	0.0	
Services	0.0	0.0	329.4	329.4	329.4	329.4	329.4 >999 %	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	230.0	230.0	0.0	0.0	0.0	-230.0 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1235 AGDC-LNG (Other)	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	2,654.8 >999 %	-197.5 -6.6 %	0.0	
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	2,654.8 >999 %	-197.5 -6.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	6,874.4	5,995.1	10,445.1	10,445.1	5,997.9	10,447.9	3,573.5 52.0 %	2.8	4,450.0 74.2 %	
<u>Objects of Expenditure</u>										
Personal Services	3,673.4	5,995.1	5,995.1	5,995.1	5,997.9	5,997.9	2,324.5 63.3 %	2.8	0.0	
Travel	84.9	0.0	400.0	400.0	0.0	400.0	315.1 371.1 %	0.0	400.0 >999 %	
Services	1,639.2	0.0	1,850.0	1,850.0	150.0	1,850.0	210.8 12.9 %	0.0	1,700.0 >999 %	
Commodities	852.7	0.0	1,200.0	1,200.0	0.0	1,200.0	347.3 40.7 %	0.0	1,200.0 >999 %	
Capital Outlay	624.2	0.0	1,000.0	1,000.0	0.0	1,000.0	375.8 60.2 %	0.0	1,000.0 >999 %	
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	0.0	-150.0	0.0	0.0	0.0	150.0 -100.0 %	
<u>Funding Sources</u>										
1229 AGDC-ISP (Other)	6,874.4	5,995.1	10,445.1	10,445.1	5,997.9	10,447.9	3,573.5 52.0 %	2.8	4,450.0 74.2 %	
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	32	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	6,874.4	5,995.1	10,445.1	10,445.1	5,997.9	10,447.9	3,573.5 52.0 %	2.8	4,450.0 74.2 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	256.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	811.1 316.8 %	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	
Travel	0.0	30.0	30.0	30.0	30.0	30.0	>999 %	0.0	0.0	
Services	256.0	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	768.1 300.0 %	0.0	0.0	
Commodities	0.0	8.0	8.0	8.0	8.0	8.0	>999 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	256.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	811.1 316.8 %	0.0	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	
<u>Funding Summary</u>										
Other State Funds (Other)	256.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	811.1 316.8 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,986.8	6,277.8	6,277.8	6,277.8	6,434.5	6,434.5	3,447.7 115.4 %	156.7 2.5 %	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	
Travel	29.8	135.3	135.3	135.3	135.3	135.3	105.5 354.0 %	0.0	0.0	
Services	2,792.1	5,984.5	5,984.5	5,984.5	6,141.2	6,141.2	3,349.1 119.9 %	156.7 2.6 %	0.0	
Commodities	99.3	48.0	48.0	48.0	48.0	48.0	-51.3 -51.7 %	0.0	0.0	
Capital Outlay	65.6	10.0	10.0	10.0	10.0	10.0	-55.6 -84.8 %	0.0	0.0	
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
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	230.0	230.0	230.0	230.0	230.0	230.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,156.7	1,224.1	1,224.1	1,224.1	1,380.8	1,380.8	224.1 19.4 %	156.7 12.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,415.3	3,576.9	3,576.9	3,576.9	3,576.9	3,576.9	2,161.6 152.7 %	0.0	0.0	
1062 Power Proj (DGF)	414.8	996.8	996.8	996.8	996.8	996.8	582.0 140.3 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,156.7	1,224.1	1,224.1	1,224.1	1,380.8	1,380.8	224.1 19.4 %	156.7 12.8 %	0.0	
Designated General (DGF)	414.8	1,096.8	1,096.8	1,096.8	1,096.8	1,096.8	682.0 164.4 %	0.0	0.0	
Other State Funds (Other)	1,415.3	3,726.9	3,726.9	3,726.9	3,726.9	3,726.9	2,311.6 163.3 %	0.0	0.0	
Federal Receipts (Fed)	0.0	230.0	230.0	230.0	230.0	230.0	230.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	406.7	576.7	576.7	576.7	576.7	576.7	170.0 41.8 %	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	
Travel	38.9	0.0	0.0	0.0	0.0	0.0	-38.9 -100.0 %	0.0	0.0	
Services	360.0	576.7	576.7	576.7	576.7	576.7	216.7 60.2 %	0.0	0.0	
Commodities	7.8	0.0	0.0	0.0	0.0	0.0	-7.8 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	406.7	406.7	406.7	406.7	406.7	406.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	170.0	170.0	170.0	170.0	170.0	170.0 >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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	406.7	406.7	406.7	406.7	406.7	406.7	0.0	0.0	0.0	
Other State Funds (Other)	0.0	170.0	170.0	170.0	170.0	170.0	170.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	41,357.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	-2.0	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
Travel	1.1	0.0	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0
Services	343.2	355.0	355.0	355.0	355.0	355.0	11.8 3.4 %	0.0	0.0
Commodities	4.3	0.0	0.0	0.0	0.0	0.0	-4.3 -100.0 %	0.0	0.0
Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %	0.0	0.0
Grants, Benefits	41,006.0	41,000.0	41,000.0	41,000.0	41,000.0	41,000.0	-6.0	0.0	0.0
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)	8,266.0	0.0	0.0	0.0	0.0	0.0	-8,266.0 -100.0 %	0.0	0.0
1169 PCE Endow (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	8,264.0 25.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,266.0	0.0	0.0	0.0	0.0	0.0	-8,266.0 -100.0 %	0.0	0.0
Designated General (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	8,264.0 25.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor 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] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	7,031.6	6,728.7	9,148.3	9,148.3	6,728.7	7,073.7	42.1 0.6 %	-2,074.6 -22.7 %	345.0 5.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	116.4	48.5	48.5	48.5	48.5	48.5	-67.9 -58.3 %	0.0	0.0	
Services	6,783.0	6,668.0	9,087.6	9,087.6	6,668.0	7,013.0	230.0 3.4 %	-2,074.6 -22.8 %	345.0 5.2 %	
Commodities	65.8	0.0	0.0	0.0	0.0	0.0	-65.8 -100.0 %	0.0	0.0	
Capital Outlay	66.4	12.2	12.2	12.2	12.2	12.2	-54.2 -81.6 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	300.3	41.9	451.7	451.7	41.9	386.9	86.6 28.8 %	-64.8 -14.3 %	345.0 823.4 %	
1004 Gen Fund (UGF)	991.1	975.9	2,985.7	2,985.7	975.9	975.9	-15.2 -1.5 %	-2,009.8 -67.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,343.5	3,388.9	3,388.9	3,388.9	3,388.9	3,388.9	45.4 1.4 %	0.0	0.0	
1062 Power Proj (DGF)	638.4	56.4	56.4	56.4	56.4	56.4	-582.0 -91.2 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	60.6	60.6 >999 %	0.0	0.0	
1210 Ren Energy (DGF)	1,758.3	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	396.7 22.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	991.1	975.9	2,985.7	2,985.7	975.9	975.9	-15.2 -1.5 %	-2,009.8 -67.3 %	0.0	
Designated General (DGF)	2,396.7	2,211.4	2,211.4	2,211.4	2,211.4	2,211.4	-185.3 -7.7 %	0.0	0.0	
Other State Funds (Other)	3,343.5	3,499.5	3,499.5	3,499.5	3,499.5	3,499.5	156.0 4.7 %	0.0	0.0	
Federal Receipts (Fed)	300.3	41.9	451.7	451.7	41.9	386.9	86.6 28.8 %	-64.8 -14.3 %	345.0 823.4 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor 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] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	15,604.6	17,159.9	17,159.9	17,159.9	17,188.9	18,014.7	2,410.1 15.4 %	854.8 5.0 %	825.8	4.8 %
<u>Objects of Expenditure</u>										
Personal Services	13,021.3	13,797.3	13,797.3	13,797.3	14,026.3	14,251.3	1,230.0 9.4 %	454.0 3.3 %	225.0	1.6 %
Travel	201.1	150.0	150.0	150.0	150.0	150.0	-51.1 -25.4 %	0.0	0.0	
Services	2,085.0	3,138.2	3,138.2	3,138.2	2,938.2	3,539.0	1,454.0 69.7 %	400.8 12.8 %	600.8	20.4 %
Commodities	99.4	58.9	58.9	58.9	58.9	58.9	-40.5 -40.7 %	0.0	0.0	
Capital Outlay	197.8	15.5	15.5	15.5	15.5	15.5	-182.3 -92.2 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	8,606.7	9,628.7	9,628.7	9,628.7	9,785.4	9,075.5	468.8 5.4 %	-553.2 -5.7 %	-709.9	-7.3 %
1061 CIP Rcpts (Other)	728.7	274.9	274.9	274.9	278.5	429.2	-299.5 -41.1 %	154.3 56.1 %	150.7	54.1 %
1102 AIDEA Rcpt (Other)	6,269.2	7,256.3	7,256.3	7,256.3	7,125.0	8,510.0	2,240.8 35.7 %	1,253.7 17.3 %	1,385.0	19.4 %
<u>Positions</u>										
Perm Full Time	105	106	106	106	106	108	3 2.9 %	2 1.9 %	2	1.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	15,604.6	17,159.9	17,159.9	17,159.9	17,188.9	18,014.7	2,410.1 15.4 %	854.8 5.0 %	825.8	4.8 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor 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] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	326.9	262.0	262.0	262.0	262.0	412.0	85.1 26.0 %	150.0 57.3 %	150.0 57.3 %	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	326.9	262.0	262.0	262.0	262.0	412.0	85.1 26.0 %	150.0 57.3 %	150.0 57.3 %	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	326.9	262.0	262.0	262.0	262.0	412.0	85.1 26.0 %	150.0 57.3 %	150.0 57.3 %	
<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	
<u>Funding Summary</u>										
Other State Funds (Other)	326.9	262.0	262.0	262.0	262.0	412.0	85.1 26.0 %	150.0 57.3 %	150.0 57.3 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	19,413.6	26,710.1	26,710.1	26,710.1	26,758.1	26,758.1	7,344.5 37.8 %	48.0 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,356.2	2,457.4	2,457.4	2,457.4	2,505.4	2,505.4	149.2 6.3 %	48.0 2.0 %	0.0	
Travel	505.3	390.3	390.3	390.3	390.3	390.3	-115.0 -22.8 %	0.0	0.0	
Services	16,122.9	23,673.9	23,673.9	23,673.9	23,673.9	23,673.9	7,551.0 46.8 %	0.0	0.0	
Commodities	425.7	180.0	180.0	180.0	180.0	180.0	-245.7 -57.7 %	0.0	0.0	
Capital Outlay	3.5	8.5	8.5	8.5	8.5	8.5	5.0 142.9 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,774.3	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	725.7 19.2 %	0.0	0.0	
1003 G/F Match (UGF)	0.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	7,772.2	2,883.6	2,883.6	2,883.6	2,883.6	2,883.6	-4,888.6 -62.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	7,867.1	0.0	0.0	0.0	0.0	0.0	-7,867.1 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	14,826.5	14,826.5	14,826.5	14,874.5	14,874.5	14,874.5 >999 %	48.0 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	20	20	20	1 5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,772.2	7,383.6	7,383.6	7,383.6	7,383.6	7,383.6	-388.6 -5.0 %	0.0	0.0	
Designated General (DGF)	7,867.1	0.0	0.0	0.0	0.0	0.0	-7,867.1 -100.0 %	0.0	0.0	
Other State Funds (Other)	0.0	14,826.5	14,826.5	14,826.5	14,874.5	14,874.5	14,874.5 >999 %	48.0 0.3 %	0.0	
Federal Receipts (Fed)	3,774.3	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	725.7 19.2 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	8,356.5	9,430.8	9,680.8	9,680.8	9,572.3	9,436.0	1,079.5 12.9 %	-244.8 -2.5 %	-136.3 -1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	6,357.3	6,847.0	6,847.0	6,847.0	6,988.5	6,988.5	631.2 9.9 %	141.5 2.1 %	0.0	
Travel	80.2	51.5	51.5	51.5	51.5	51.5	-28.7 -35.8 %	0.0	0.0	
Services	1,740.9	2,371.4	2,621.4	2,621.4	2,371.4	2,235.1	494.2 28.4 %	-386.3 -14.7 %	-136.3 -5.7 %	
Commodities	171.9	156.9	156.9	156.9	156.9	156.9	-15.0 -8.7 %	0.0	0.0	
Capital Outlay	6.2	4.0	4.0	4.0	4.0	4.0	-2.2 -35.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	250.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	
1007 I/A Rcpts (Other)	109.8	140.0	140.0	140.0	140.0	140.0	30.2 27.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	8.0	50.0	50.0	50.0	50.0	50.0	42.0 525.0 %	0.0	0.0	
1141 RCA Rcpts (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	9,246.0	1,119.9 13.8 %	141.5 1.6 %	0.0	
1212 Stimulus09 (Fed)	112.6	136.3	136.3	136.3	136.3	0.0	-112.6 -100.0 %	-136.3 -100.0 %	-136.3 -100.0 %	
<u>Positions</u>										
Perm Full Time	58	58	58	58	58	58	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	250.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	
Designated General (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	9,246.0	1,119.9 13.8 %	141.5 1.6 %	0.0	
Other State Funds (Other)	117.8	190.0	190.0	190.0	190.0	190.0	72.2 61.3 %	0.0	0.0	
Federal Receipts (Fed)	112.6	136.3	136.3	136.3	136.3	0.0	-112.6 -100.0 %	-136.3 -100.0 %	-136.3 -100.0 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	-37.3 -2.7 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	-37.3 -2.7 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	797.5	760.2	760.2	760.2	760.2	760.2	-37.3 -4.7 %	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Other State Funds (Other)	797.5	760.2	760.2	760.2	760.2	760.2	-37.3 -4.7 %	0.0	0.0

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 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 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.