

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtPIn to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	1,156.9	1,176.6	1,176.6	1,176.6	19.7	1.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	981.2	1,000.9	1,000.9	1,000.9	19.7	2.0 %	0.0
Travel	57.5	57.5	57.5	57.5	0.0		0.0
Services	111.0	111.0	111.0	111.0	0.0		0.0
Commodities	7.2	7.2	7.2	7.2	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	111.0	112.7	112.7	112.7	1.7	1.5 %	0.0
1007 I/A Rcpts (Other)	1,045.9	1,063.9	1,063.9	1,063.9	18.0	1.7 %	0.0
<u>Positions</u>							
Perm Full Time	8	8	8	8	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	111.0	112.7	112.7	112.7	1.7	1.5 %	0.0
Other State Funds (Other)	1,045.9	1,063.9	1,063.9	1,063.9	18.0	1.7 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Total	5,644.0	5,753.3	5,015.0	5,015.0	-629.0 -11.1 %	-738.3 -12.8 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,219.8	5,329.1	4,790.8	4,790.8	-429.0 -8.2 %	-538.3 -10.1 %	0.0
Travel	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Services	255.7	255.7	55.7	55.7	-200.0 -78.2 %	-200.0 -78.2 %	0.0
Commodities	117.1	117.1	117.1	117.1	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,447.7	1,477.8	788.2	788.2	-659.5 -45.6 %	-689.6 -46.7 %	0.0
1007 I/A Rcpts (Other)	4,103.7	4,181.3	4,132.6	4,132.6	28.9 0.7 %	-48.7 -1.2 %	0.0
1061 CIP Rcpts (Other)	92.6	94.2	94.2	94.2	1.6 1.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	50	50	46	46	-4 -8.0 %	-4 -8.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,447.7	1,477.8	788.2	788.2	-659.5 -45.6 %	-689.6 -46.7 %	0.0
Other State Funds (Other)	4,196.3	4,275.5	4,226.8	4,226.8	30.5 0.7 %	-48.7 -1.1 %	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Executive Administration Unallocated Appropriation

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovEndorsed</u>	<u>[4]</u> <u>16GovAmd</u>	<u>[4] - [1]</u> <u>15MgtP1n to 16GovAmd</u>		<u>[4] - [2]</u> <u>16Adj Bas to 16GovAmd</u>		<u>[4] - [3]</u> <u>16GovEndo to 16GovAmd</u>
Total	3,622.2	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	2,488.0	2,540.7	2,540.7	2,540.7	52.7	2.1 %	0.0		0.0
Travel	242.1	242.1	242.1	242.1	0.0		0.0		0.0
Services	817.7	817.7	817.7	817.7	0.0		0.0		0.0
Commodities	46.4	46.4	46.4	46.4	0.0		0.0		0.0
Capital Outlay	28.0	28.0	28.0	28.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	3,622.2	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	3,622.2	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0		0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Total	11,008.9	10,264.3	11,868.9	11,868.9	860.0 7.8 %	1,604.6 15.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,667.9	6,807.7	6,807.7	6,807.7	139.8 2.1 %	0.0	0.0
Travel	266.4	266.4	266.4	266.4	0.0	0.0	0.0
Services	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0	0.0
Commodities	69.0	69.0	69.0	69.0	0.0	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	0.0
Grants, Benefits	2,036.4	1,152.0	2,756.6	2,756.6	720.2 35.4 %	1,604.6 139.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,982.3	2,005.6	2,005.6	2,005.6	23.3 1.2 %	0.0	0.0
1003 G/F Match (UGF)	806.9	814.5	814.5	814.5	7.6 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	7,015.0	6,423.9	7,361.4	7,361.4	346.4 4.9 %	937.5 14.6 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.1	100.1	100.1	0.1 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	897.8	910.2	780.4	780.4	-117.4 -13.1 %	-129.8 -14.3 %	0.0
1206 CVP Tax (Other)	0.0	0.0	600.0	600.0	600.0 >999 %	600.0 >999 %	0.0
1216 Boat Rcpts (Other)	196.9	0.0	196.9	196.9	0.0	196.9 >999 %	0.0
<u>Positions</u>							
Perm Full Time	63	63	63	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovEndorsed</u>	<u>[4]</u> <u>16GovAmd</u>	<u>[4] - [1]</u> <u>15MgtP1n to 16GovAmd</u>	<u>[4] - [2]</u> <u>16Adj Bas to 16GovAmd</u>	<u>[4] - [3]</u> <u>16GovEndo to 16GovAmd</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,821.9	7,238.4	8,175.9	8,175.9	354.0 4.5 %	937.5 13.0 %	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	1,194.7	1,010.3	1,677.4	1,677.4	482.7 40.4 %	667.1 66.0 %	0.0
Federal Receipts (Fed)	1,982.3	2,005.6	2,005.6	2,005.6	23.3 1.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Total	3,425.0	3,429.8	2,129.8	2,129.8	-1,295.2 -37.8 %	-1,300.0 -37.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	229.6	234.4	234.4	234.4	4.8 2.1 %	0.0	0.0
Travel	20.4	20.4	20.4	20.4	0.0	0.0	0.0
Services	323.3	323.3	323.3	323.3	0.0	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,797.3	2,797.3	1,497.3	1,497.3	-1,300.0 -46.5 %	-1,300.0 -46.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,190.6	3,192.8	1,892.8	1,892.8	-1,297.8 -40.7 %	-1,300.0 -40.7 %	0.0
1003 G/F Match (UGF)	191.9	194.1	194.1	194.1	2.2 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	22.5	22.9	22.9	22.9	0.4 1.8 %	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	214.4	217.0	217.0	217.0	2.6 1.2 %	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,190.6	3,192.8	1,892.8	1,892.8	-1,297.8 -40.7 %	-1,300.0 -40.7 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	10,428.2	10,428.2	10,428.2	10,428.2	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
Travel	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
Commodities	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
Grants, Benefits	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0
Miscellaneous	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	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtP1n to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>
Total	600.0	600.0	600.0	600.0	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
Travel	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
Commodities	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
Grants, Benefits	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Miscellaneous	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	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	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: Fisheries Taxes**

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Total	3,600.0	3,600.0	3,100.0	3,100.0	-500.0 -13.9 %	-500.0 -13.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	3,600.0	3,100.0	3,100.0	-500.0 -13.9 %	-500.0 -13.9 %	0.0
Miscellaneous	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	3,600.0	3,100.0	3,100.0	-500.0 -13.9 %	-500.0 -13.9 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	3,600.0	3,600.0	3,100.0	3,100.0	-500.0 -13.9 %	-500.0 -13.9 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend 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] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Total	12,454.8	12,462.4	12,390.8	12,390.8	-64.0 -0.5 %	-71.6 -0.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,171.3	7,313.7	7,313.7	7,313.7	142.4 2.0 %	0.0	0.0
Travel	658.7	658.7	677.1	677.1	18.4 2.8 %	18.4 2.8 %	0.0
Services	4,377.0	4,242.2	4,152.2	4,152.2	-224.8 -5.1 %	-90.0 -2.1 %	0.0
Commodities	110.4	110.4	110.4	110.4	0.0	0.0	0.0
Capital Outlay	137.4	137.4	137.4	137.4	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	90.0	90.0	0.0	0.0	-90.0 -100.0 %	-90.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,953.8	1,962.6	1,962.6	1,962.6	8.8 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	254.5	254.5	254.5	254.5	0.0	0.0	0.0
1040 Real Est (DGF)	288.6	290.9	290.9	290.9	2.3 0.8 %	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	50.0	50.0	30.0 150.0 %	30.0 150.0 %	0.0
1156 Rcpt Svcs (DGF)	9,847.9	9,844.4	9,832.8	9,832.8	-15.1 -0.2 %	-11.6 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	86	86	86	86	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	12,090.3	12,097.9	12,086.3	12,086.3	-4.0	-11.6 -0.1 %	0.0
Other State Funds (Other)	274.5	274.5	304.5	304.5	30.0 10.9 %	30.0 10.9 %	0.0
Federal Receipts (Fed)	90.0	90.0	0.0	0.0	-90.0 -100.0 %	-90.0 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd			
Total	21,589.7	21,327.6	18,519.8	18,669.8	-2,919.9	-13.5 %	-2,657.8	-12.5 %	150.0	0.8 %
<u>Objects of Expenditure</u>										
Personal Services	2,006.0	2,043.9	1,950.5	1,950.5	-55.5	-2.8 %	-93.4	-4.6 %	0.0	
Travel	166.2	166.2	166.2	166.2	0.0		0.0		0.0	
Services	18,310.2	18,310.2	15,595.8	15,445.8	-2,864.4	-15.6 %	-2,864.4	-15.6 %	-150.0	-1.0 %
Commodities	30.3	30.3	30.3	30.3	0.0		0.0		0.0	
Capital Outlay	2.9	2.9	2.9	2.9	0.0		0.0		0.0	
Grants, Benefits	1,074.1	774.1	774.1	1,074.1	0.0		300.0	38.8 %	300.0	38.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	18,010.0	17,745.8	14,938.0	15,088.0	-2,922.0	-16.2 %	-2,657.8	-15.0 %	150.0	1.0 %
1007 I/A Rcpts (Other)	128.8	129.7	129.7	129.7	0.9	0.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,828.4	2,828.4	2,828.4	2,828.4	0.0		0.0		0.0	
1200 VehRntITax (DGF)	339.6	340.8	340.8	340.8	1.2	0.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,010.0	17,745.8	14,938.0	15,088.0	-2,922.0	-16.2 %	-2,657.8	-15.0 %	150.0	1.0 %
Designated General (DGF)	339.6	340.8	340.8	340.8	1.2	0.4 %	0.0		0.0	
Other State Funds (Other)	3,066.8	3,067.7	3,067.7	3,067.7	0.9		0.0		0.0	
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Total	5,360.7	5,436.8	5,436.8	5,436.8	76.1 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,728.6	3,804.7	3,804.7	3,804.7	76.1 2.0 %	0.0	0.0
Travel	93.1	93.1	93.1	93.1	0.0	0.0	0.0
Services	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0	0.0
Commodities	51.5	51.5	51.5	51.5	0.0	0.0	0.0
Capital Outlay	14.3	14.3	14.3	14.3	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	29.6	29.6	29.6	29.6	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,395.7	4,395.7	4,395.7	63.5 1.5 %	0.0	0.0
1070 FishEn RLF (DGF)	613.7	620.3	620.3	620.3	6.6 1.1 %	0.0	0.0
1074 Bulk Fuel (DGF)	54.4	55.4	55.4	55.4	1.0 1.8 %	0.0	0.0
1164 Rural Dev (DGF)	58.3	59.2	59.2	59.2	0.9 1.5 %	0.0	0.0
1170 SBED RLF (DGF)	56.1	56.9	56.9	56.9	0.8 1.4 %	0.0	0.0
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	2.0 1.5 %	0.0	0.0
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	0.3 1.6 %	0.0	0.0
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	0.3 1.6 %	0.0	0.0
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	0.6 1.6 %	0.0	0.0
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	0.1 1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	39	39	39	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
<u>Funding Summary</u>							
Designated General (DGF)	5,331.1	5,407.2	5,407.2	5,407.2	76.1 1.4 %	0.0	0.0
Other State Funds (Other)	29.6	29.6	29.6	29.6	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	7,648.3	7,757.2	7,757.2	7,757.2	108.9	1.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,285.1	5,394.0	5,394.0	5,394.0	108.9	2.1 %	0.0
Travel	175.5	175.5	175.5	175.5	0.0		0.0
Services	2,093.2	2,093.2	2,093.2	2,093.2	0.0		0.0
Commodities	59.2	59.2	59.2	59.2	0.0		0.0
Capital Outlay	35.3	35.3	35.3	35.3	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	360.6	363.9	363.9	363.9	3.3	0.9 %	0.0
1156 Rcpt Svcs (DGF)	7,287.7	7,393.3	7,393.3	7,393.3	105.6	1.4 %	0.0
<u>Positions</u>							
Perm Full Time	51	51	51	51	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	3	3	3	3	0		0
<u>Funding Summary</u>							
Designated General (DGF)	7,287.7	7,393.3	7,393.3	7,393.3	105.6	1.4 %	0.0
Other State Funds (Other)	360.6	363.9	363.9	363.9	3.3	0.9 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovEndorsed</u>	<u>[4]</u> <u>16GovAmd</u>	<u>[4] - [1]</u> <u>15MgtP1n to 16GovAmd</u>		<u>[4] - [2]</u> <u>16Adj Bas to 16GovAmd</u>		<u>[4] - [3]</u> <u>16GovEndo to 16GovAmd</u>
Total	1,752.1	1,776.1	3,350.5	3,350.5	1,598.4	91.2 %	1,574.4	88.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,161.5	1,185.5	1,796.0	1,796.0	634.5	54.6 %	610.5	51.5 %	0.0
Travel	85.9	85.9	158.9	158.9	73.0	85.0 %	73.0	85.0 %	0.0
Services	480.1	480.1	1,236.5	1,236.5	756.4	157.6 %	756.4	157.6 %	0.0
Commodities	24.6	24.6	159.1	159.1	134.5	546.7 %	134.5	546.7 %	0.0
Capital Outlay	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
Miscellaneous	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	1,574.4	1,574.4	1,574.4	>999 %	1,574.4	>999 %	0.0
1005 GF/Prgm (DGF)	1,728.4	1,752.4	1,752.4	1,752.4	24.0	1.4 %	0.0		0.0
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	13	13	17	17	4	30.8 %	4	30.8 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	1,574.4	1,574.4	1,574.4	>999 %	1,574.4	>999 %	0.0
Designated General (DGF)	1,728.4	1,752.4	1,752.4	1,752.4	24.0	1.4 %	0.0		0.0
Other State Funds (Other)	23.7	23.7	23.7	23.7	0.0		0.0		0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovEndorsed</u>	<u>[4]</u> <u>16GovAmd</u>	<u>[4] - [1]</u> <u>15MgtPln to 16GovAmd</u>	<u>[4] - [2]</u> <u>16Adj Bas to 16GovAmd</u>	<u>[4] - [3]</u> <u>16GovEndo to 16GovAmd</u>
Total	2,999.4	2,801.9	2,801.9	2,801.9	-197.5	-6.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,476.0	1,508.5	1,508.5	1,508.5	32.5	2.2 %	0.0
Travel	964.0	964.0	964.0	964.0	0.0		0.0
Services	329.4	329.4	329.4	329.4	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	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
Miscellaneous	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	2,801.9	2,801.9	-197.5	-6.6 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	2,999.4	2,801.9	2,801.9	2,801.9	-197.5	-6.6 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	10,445.1	5,997.9	10,447.9	10,447.9	2.8	4,450.0 74.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,995.1	5,997.9	5,997.9	5,997.9	2.8	0.0	0.0
Travel	400.0	0.0	400.0	400.0	0.0	400.0 >999 %	0.0
Services	1,850.0	150.0	1,850.0	1,850.0	0.0	1,700.0 >999 %	0.0
Commodities	1,200.0	0.0	1,200.0	1,200.0	0.0	1,200.0 >999 %	0.0
Capital Outlay	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-150.0	0.0	0.0	0.0	150.0 -100.0 %	0.0
<u>Funding Sources</u>							
1229 AGDC-ISP (Other)	10,445.1	5,997.9	10,447.9	10,447.9	2.8	4,450.0 74.2 %	0.0
<u>Positions</u>							
Perm Full Time	32	32	32	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	10,445.1	5,997.9	10,447.9	10,447.9	2.8	4,450.0 74.2 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovEndorsed</u>	<u>[4]</u> <u>16GovAmd</u>	<u>[4] - [1]</u> <u>15MgtP1n to 16GovAmd</u>		<u>[4] - [2]</u> <u>16Adj Bas to 16GovAmd</u>		<u>[4] - [3]</u> <u>16GovEndo to 16GovAmd</u>	
Total	1,067.1	1,067.1	981.7	981.7	-85.4	-8.0 %	-85.4	-8.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	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		0.0		0.0	
Services	1,024.1	1,024.1	938.7	938.7	-85.4	-8.3 %	-85.4	-8.3 %	0.0	
Commodities	8.0	8.0	8.0	8.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	1,067.1	1,067.1	981.7	981.7	-85.4	-8.0 %	-85.4	-8.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,067.1	1,067.1	981.7	981.7	-85.4	-8.0 %	-85.4	-8.0 %	0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Total	6,277.8	6,434.5	5,425.4	5,425.4	-852.4 -13.6 %	-1,009.1 -15.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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	0.0	0.0
Services	5,984.5	6,141.2	5,132.1	5,132.1	-852.4 -14.2 %	-1,009.1 -16.4 %	0.0
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,224.1	1,380.8	1,380.8	1,380.8	156.7 12.8 %	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	2,567.8	2,567.8	-1,009.1 -28.2 %	-1,009.1 -28.2 %	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,224.1	1,380.8	1,380.8	1,380.8	156.7 12.8 %	0.0	0.0
Designated General (DGF)	1,096.8	1,096.8	1,096.8	1,096.8	0.0	0.0	0.0
Other State Funds (Other)	3,726.9	3,726.9	2,717.8	2,717.8	-1,009.1 -27.1 %	-1,009.1 -27.1 %	0.0
Federal Receipts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Total	576.7	576.7	530.6	530.6	-46.1 -8.0 %	-46.1 -8.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	576.7	576.7	530.6	530.6	-46.1 -8.0 %	-46.1 -8.0 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	406.7	406.7	406.7	406.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	170.0	170.0	123.9	123.9	-46.1 -27.1 %	-46.1 -27.1 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	406.7	406.7	406.7	406.7	0.0	0.0	0.0
Other State Funds (Other)	170.0	170.0	123.9	123.9	-46.1 -27.1 %	-46.1 -27.1 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	41,355.0	41,355.0	41,355.0	41,355.0	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
Travel	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	0.0	0.0
Commodities	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
Grants, Benefits	41,000.0	41,000.0	41,000.0	41,000.0	0.0	0.0	0.0
Miscellaneous	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	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend 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] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Total	9,148.3	6,728.7	7,073.7	7,073.7	-2,074.6 -22.7 %	345.0 5.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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	0.0	0.0
Services	9,087.6	6,668.0	7,013.0	7,013.0	-2,074.6 -22.8 %	345.0 5.2 %	0.0
Commodities	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	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	451.7	41.9	386.9	386.9	-64.8 -14.3 %	345.0 823.4 %	0.0
1004 Gen Fund (UGF)	2,985.7	975.9	975.9	975.9	-2,009.8 -67.3 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	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	0.0	0.0
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	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	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend 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] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,985.7	975.9	975.9	975.9	-2,009.8	-67.3 %	0.0
Designated General (DGF)	2,211.4	2,211.4	2,211.4	2,211.4	0.0		0.0
Other State Funds (Other)	3,499.5	3,499.5	3,499.5	3,499.5	0.0		0.0
Federal Receipts (Fed)	451.7	41.9	386.9	386.9	-64.8	-14.3 %	345.0 823.4 %

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

	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtP1n to 16GovAmd</u>		<u>[4] - [2] 16Adj Bas to 16GovAmd</u>		<u>[4] - [3] 16GovEndo to 16GovAmd</u>	
Total	17,159.9	17,188.9	17,651.7	17,651.7	491.8	2.9 %	462.8	2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,797.3	14,026.3	13,888.3	13,888.3	91.0	0.7 %	-138.0	-1.0 %	0.0	
Travel	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
Services	3,138.2	2,938.2	3,539.0	3,539.0	400.8	12.8 %	600.8	20.4 %	0.0	
Commodities	58.9	58.9	58.9	58.9	0.0		0.0		0.0	
Capital Outlay	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	9,628.7	9,785.4	8,712.5	8,712.5	-916.2	-9.5 %	-1,072.9	-11.0 %	0.0	
1061 CIP Rcpts (Other)	274.9	278.5	429.2	429.2	154.3	56.1 %	150.7	54.1 %	0.0	
1102 AIDEA Rcpt (Other)	7,256.3	7,125.0	8,510.0	8,510.0	1,253.7	17.3 %	1,385.0	19.4 %	0.0	
<u>Positions</u>										
Perm Full Time	106	106	108	108	2	1.9 %	2	1.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	17,159.9	17,188.9	17,651.7	17,651.7	491.8	2.9 %	462.8	2.7 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend 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] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>		[4] - [2] <u>16Adj Bas to 16GovAmd</u>		[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	262.0	262.0	337.0	337.0	75.0	28.6 %	75.0	28.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	262.0	262.0	337.0	337.0	75.0	28.6 %	75.0	28.6 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	262.0	262.0	337.0	337.0	75.0	28.6 %	75.0	28.6 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	262.0	262.0	337.0	337.0	75.0	28.6 %	75.0	28.6 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd		[4] - [2] 16Adj Bas to 16GovAmd		[4] - [3] 16GovEndo to 16GovAmd	
Total	26,710.1	26,758.1	24,145.2	23,995.2	-2,714.9	-10.2 %	-2,762.9	-10.3 %	-150.0	-0.6 %
<u>Objects of Expenditure</u>										
Personal Services	2,457.4	2,505.4	2,505.4	2,505.4	48.0	2.0 %	0.0		0.0	
Travel	390.3	390.3	390.3	390.3	0.0		0.0		0.0	
Services	23,673.9	23,673.9	21,061.0	20,911.0	-2,762.9	-11.7 %	-2,762.9	-11.7 %	-150.0	-0.7 %
Commodities	180.0	180.0	180.0	180.0	0.0		0.0		0.0	
Capital Outlay	8.5	8.5	8.5	8.5	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,883.6	2,883.6	1,820.6	1,670.6	-1,213.0	-42.1 %	-1,213.0	-42.1 %	-150.0	-8.2 %
1108 Stat Desig (Other)	14,826.5	14,874.5	13,324.6	13,324.6	-1,501.9	-10.1 %	-1,549.9	-10.4 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,383.6	7,383.6	6,320.6	6,170.6	-1,213.0	-16.4 %	-1,213.0	-16.4 %	-150.0	-2.4 %
Other State Funds (Other)	14,826.5	14,874.5	13,324.6	13,324.6	-1,501.9	-10.1 %	-1,549.9	-10.4 %	0.0	
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd		[4] - [2] 16Adj Bas to 16GovAmd		[4] - [3] 16GovEndo to 16GovAmd	
Total	9,680.8	9,572.3	9,436.0	9,436.0	-244.8	-2.5 %	-136.3	-1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,847.0	6,988.5	6,988.5	6,988.5	141.5	2.1 %	0.0		0.0	
Travel	51.5	51.5	51.5	51.5	0.0		0.0		0.0	
Services	2,621.4	2,371.4	2,235.1	2,235.1	-386.3	-14.7 %	-136.3	-5.7 %	0.0	
Commodities	156.9	156.9	156.9	156.9	0.0		0.0		0.0	
Capital Outlay	4.0	4.0	4.0	4.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	9,104.5	9,246.0	9,246.0	9,246.0	141.5	1.6 %	0.0		0.0	
1212 Stimulus09 (Fed)	136.3	136.3	0.0	0.0	-136.3	-100.0 %	-136.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	58	58	58	58	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	4	3	3	-1	-25.0 %	-1	-25.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
Designated General (DGF)	9,104.5	9,246.0	9,246.0	9,246.0	141.5	1.6 %	0.0		0.0	
Other State Funds (Other)	190.0	190.0	190.0	190.0	0.0		0.0		0.0	
Federal Receipts (Fed)	136.3	136.3	0.0	0.0	-136.3	-100.0 %	-136.3	-100.0 %	0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	1,359.4	1,359.4	1,359.4	1,359.4	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
Travel	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	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	0.0	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.

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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).