

**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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 1,156.9 | 1,143.6 | 1,063.2 | 80.4 | 1,143.6 | -13.3 -1.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 981.2 | 967.9 | 967.9 | 0.0 | 967.9 | -13.3 -1.4 % | 0.0 |
| Travel | 57.5 | 57.5 | 57.5 | 0.0 | 57.5 | 0.0 | 0.0 |
| Services | 111.0 | 111.0 | 111.0 | 0.0 | 111.0 | 0.0 | 0.0 |
| Commodities | 7.2 | 7.2 | 7.2 | 0.0 | 7.2 | 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 | -80.4 | 80.4 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 111.0 | 110.8 | 30.4 | 80.4 | 110.8 | -0.2 -0.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,045.9 | 1,032.8 | 1,032.8 | 0.0 | 1,032.8 | -13.1 -1.3 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 8 | 7 | 7 | 0 | 7 | -1 -12.5 % | 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) | 111.0 | 110.8 | 30.4 | 80.4 | 110.8 | -0.2 -0.2 % | 0.0 |
| Other State Funds (Other) | 1,045.9 | 1,032.8 | 1,032.8 | 0.0 | 1,032.8 | -13.1 -1.3 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|----------------|------------------------------------|
| Total | 5,644.0 | 4,755.4 | 4,260.7 | 494.7 | 4,755.4 | -888.6 | -15.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,219.8 | 4,531.2 | 4,531.2 | 0.0 | 4,531.2 | -688.6 | -13.2 % | 0.0 |
| Travel | 46.4 | 46.4 | 46.4 | 0.0 | 46.4 | 0.0 | | 0.0 |
| Services | 255.7 | 55.7 | 55.7 | 0.0 | 55.7 | -200.0 | -78.2 % | 0.0 |
| Commodities | 117.1 | 117.1 | 117.1 | 0.0 | 117.1 | 0.0 | | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 | 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 | -494.7 | 494.7 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,447.7 | 682.1 | 187.4 | 494.7 | 682.1 | -765.6 | -52.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 4,103.7 | 4,051.7 | 4,051.7 | 0.0 | 4,051.7 | -52.0 | -1.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 92.6 | 21.6 | 21.6 | 0.0 | 21.6 | -71.0 | -76.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 50 | 44 | 44 | 0 | 44 | -6 | -12.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 1 | 1 | 1 | 0 | 1 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,447.7 | 682.1 | 187.4 | 494.7 | 682.1 | -765.6 | -52.9 % | 0.0 |
| Other State Funds (Other) | 4,196.3 | 4,073.3 | 4,073.3 | 0.0 | 4,073.3 | -123.0 | -2.9 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| 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 - 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|--------|------------------------------------|
| Total | 3,622.2 | 3,548.0 | 3,548.0 | 0.0 | 3,548.0 | -74.2 | -2.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,488.0 | 2,413.8 | 2,413.8 | 0.0 | 2,413.8 | -74.2 | -3.0 % | 0.0 |
| Travel | 242.1 | 242.1 | 242.1 | 0.0 | 242.1 | 0.0 | | 0.0 |
| Services | 817.7 | 817.7 | 817.7 | 0.0 | 817.7 | 0.0 | | 0.0 |
| Commodities | 46.4 | 46.4 | 46.4 | 0.0 | 46.4 | 0.0 | | 0.0 |
| Capital Outlay | 28.0 | 28.0 | 28.0 | 0.0 | 28.0 | 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 | 3,548.0 | 3,548.0 | 0.0 | 3,548.0 | -74.2 | -2.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 24 | 23 | 23 | 0 | 23 | -1 | -4.2 % | 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 | 3,548.0 | 3,548.0 | 0.0 | 3,548.0 | -74.2 | -2.0 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 11,008.9 | 10,363.0 | 5,124.2 | 5,238.8 | 10,363.0 | -645.9 -5.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 6,667.9 | 6,489.3 | 6,489.3 | 0.0 | 6,489.3 | -178.6 -2.7 % | 0.0 |
| Travel | 266.4 | 266.4 | 266.4 | 0.0 | 266.4 | 0.0 | 0.0 |
| Services | 1,955.2 | 1,955.2 | 1,955.2 | 0.0 | 1,955.2 | 0.0 | 0.0 |
| Commodities | 69.0 | 69.0 | 69.0 | 0.0 | 69.0 | 0.0 | 0.0 |
| Capital Outlay | 14.0 | 14.0 | 14.0 | 0.0 | 14.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,036.4 | 1,569.1 | 1,569.1 | 0.0 | 1,569.1 | -467.3 -22.9 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -5,238.8 | 5,238.8 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,982.3 | 1,981.9 | 1,981.9 | 0.0 | 1,981.9 | -0.4 | 0.0 |
| 1003 G/F Match (UGF) | 806.9 | 806.8 | 806.8 | 0.0 | 806.8 | -0.1 | 0.0 |
| 1004 Gen Fund (UGF) | 7,015.0 | 6,509.7 | 1,270.9 | 5,238.8 | 6,509.7 | -505.3 -7.2 % | 0.0 |
| 1005 GF/Prgm (DGF) | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 897.8 | 757.7 | 757.7 | 0.0 | 757.7 | -140.1 -15.6 % | 0.0 |
| 1216 Boat Rcpts (Other) | 196.9 | 196.9 | 196.9 | 0.0 | 196.9 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 63 | 61 | 61 | 0 | 61 | -2 -3.2 % | 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 - FY16 Conference Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

| | <u>[1] 15MgtPln</u> | <u>[2] ConfComm</u> | <u>[3] Enacted</u> | <u>[4] HB 2001</u> | <u>[5] Enact+HB2001</u> | <u>[5] - [1] 15MgtPln to Enact+HB2</u> | <u>[5] - [2] ConfComm to Enact+HB2</u> |
|----------------------------|-------------------------|-------------------------|------------------------|------------------------|-----------------------------|--|--|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 7,821.9 | 7,316.5 | 2,077.7 | 5,238.8 | 7,316.5 | -505.4 -6.5 % | 0.0 |
| Designated General (DGF) | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,194.7 | 1,054.6 | 1,054.6 | 0.0 | 1,054.6 | -140.1 -11.7 % | 0.0 |
| Federal Receipts (Fed) | 1,982.3 | 1,981.9 | 1,981.9 | 0.0 | 1,981.9 | -0.4 | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 3,425.0 | 2,124.8 | 1,969.4 | 155.4 | 2,124.8 | -1,300.2 -38.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 229.6 | 229.4 | 229.4 | 0.0 | 229.4 | -0.2 -0.1 % | 0.0 |
| Travel | 20.4 | 20.4 | 20.4 | 0.0 | 20.4 | 0.0 | 0.0 |
| Services | 323.3 | 323.3 | 323.3 | 0.0 | 323.3 | 0.0 | 0.0 |
| Commodities | 46.4 | 46.4 | 46.4 | 0.0 | 46.4 | 0.0 | 0.0 |
| Capital Outlay | 8.0 | 8.0 | 8.0 | 0.0 | 8.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,797.3 | 1,497.3 | 1,497.3 | 0.0 | 1,497.3 | -1,300.0 -46.5 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -155.4 | 155.4 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,190.6 | 1,890.5 | 1,890.5 | 0.0 | 1,890.5 | -1,300.1 -40.7 % | 0.0 |
| 1003 G/F Match (UGF) | 191.9 | 191.8 | 58.9 | 132.9 | 191.8 | -0.1 -0.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 22.5 | 22.5 | 0.0 | 22.5 | 22.5 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 20.0 | 20.0 | 20.0 | 0.0 | 20.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 2 | 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 | 214.3 | 58.9 | 155.4 | 214.3 | -0.1 | 0.0 |
| Other State Funds (Other) | 20.0 | 20.0 | 20.0 | 0.0 | 20.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,190.6 | 1,890.5 | 1,890.5 | 0.0 | 1,890.5 | -1,300.1 -40.7 % | 0.0 |

Computed Column Definitions: [5]=[3]+[4]

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Legislative Finance Division

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**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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 10,428.2 | 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 | 0.0 | 10,428.2 | 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 | 0.0 | 10,428.2 | 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 | 0.0 | 10,428.2 | 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: Revenue Sharing

Allocation: National Forest Receipts

| | [1] 15MgtPln | [2] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 600.0 | 600.0 | 600.0 | 0.0 | 600.0 | 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 | 0.0 | 600.0 | 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 | 0.0 | 600.0 | 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 | 0.0 | 600.0 | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 3,600.0 | 3,100.0 | 3,100.0 | 0.0 | 3,100.0 | -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 | 3,100.0 | 3,100.0 | 0.0 | 3,100.0 | -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 | 3,100.0 | 3,100.0 | 0.0 | 3,100.0 | -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 | 3,100.0 | 3,100.0 | 0.0 | 3,100.0 | -500.0 -13.9 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|-----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 12,454.8 | 12,099.5 | 12,099.5 | 0.0 | 12,099.5 | -355.3 -2.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 7,171.3 | 7,102.4 | 7,102.4 | 0.0 | 7,102.4 | -68.9 -1.0 % | 0.0 |
| Travel | 658.7 | 677.1 | 677.1 | 0.0 | 677.1 | 18.4 2.8 % | 0.0 |
| Services | 4,377.0 | 4,072.2 | 4,072.2 | 0.0 | 4,072.2 | -304.8 -7.0 % | 0.0 |
| Commodities | 110.4 | 110.4 | 110.4 | 0.0 | 110.4 | 0.0 | 0.0 |
| Capital Outlay | 137.4 | 137.4 | 137.4 | 0.0 | 137.4 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | -90.0 -100.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 1,953.8 | 1,935.3 | 1,935.3 | 0.0 | 1,935.3 | -18.5 -0.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 254.5 | 169.5 | 169.5 | 0.0 | 169.5 | -85.0 -33.4 % | 0.0 |
| 1040 Real Est (DGF) | 288.6 | 288.6 | 288.6 | 0.0 | 288.6 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 20.0 | 50.0 | 50.0 | 0.0 | 50.0 | 30.0 150.0 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 9,847.9 | 9,656.1 | 9,656.1 | 0.0 | 9,656.1 | -191.8 -1.9 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 86 | 85 | 85 | 0 | 85 | -1 -1.2 % | 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 | 11,880.0 | 11,880.0 | 0.0 | 11,880.0 | -210.3 -1.7 % | 0.0 |
| Other State Funds (Other) | 274.5 | 219.5 | 219.5 | 0.0 | 219.5 | -55.0 -20.0 % | 0.0 |
| Federal Receipts (Fed) | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | -90.0 -100.0 % | 0.0 |

Computed Column Definitions: [5]=[3]+[4]

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Legislative Finance Division

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**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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|--------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 21,589.7 | 3,040.9 | 1,470.4 | 1,570.5 | 3,040.9 | -18,548.8 -85.9 % | 0.0 |

Objects of Expenditure

| | | | | | | | |
|-------------------|----------|-----------|-----------|---------|-----------|-------------------|-----|
| Personal Services | 2,006.0 | 1,662.6 | 1,662.6 | 0.0 | 1,662.6 | -343.4 -17.1 % | 0.0 |
| Travel | 166.2 | 166.2 | 166.2 | 0.0 | 166.2 | 0.0 | 0.0 |
| Services | 18,310.2 | 15,440.4 | 15,440.4 | 0.0 | 15,440.4 | -2,869.8 -15.7 % | 0.0 |
| Commodities | 30.3 | 30.3 | 30.3 | 0.0 | 30.3 | 0.0 | 0.0 |
| Capital Outlay | 2.9 | 2.9 | 2.9 | 0.0 | 2.9 | 0.0 | 0.0 |
| Grants, Benefits | 1,074.1 | 774.1 | 774.1 | 0.0 | 774.1 | -300.0 -27.9 % | 0.0 |
| Miscellaneous | 0.0 | -15,035.6 | -16,606.1 | 1,570.5 | -15,035.6 | -15,035.6 <-999 % | 0.0 |

Funding Sources

| | | | | | | | |
|-------------------------|----------|---------|-------|---------|---------|-------------------|-----|
| 1002 Fed Rcpts (Fed) | 173.3 | 173.3 | 173.3 | 0.0 | 173.3 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 18,010.0 | 2,165.5 | 595.0 | 1,570.5 | 2,165.5 | -15,844.5 -88.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 128.8 | 128.7 | 128.7 | 0.0 | 128.7 | -0.1 -0.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 109.6 | 109.6 | 109.6 | 0.0 | 109.6 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 2,828.4 | 128.4 | 128.4 | 0.0 | 128.4 | -2,700.0 -95.5 % | 0.0 |
| 1200 VehRntlTax (DGF) | 339.6 | 335.4 | 335.4 | 0.0 | 335.4 | -4.2 -1.2 % | 0.0 |

Positions

| | | | | | | | |
|----------------|----|----|----|---|----|------------|---|
| Perm Full Time | 18 | 13 | 13 | 0 | 13 | -5 -27.8 % | 0 |
| Perm Part Time | 1 | 1 | 1 | 0 | 1 | 0 | 0 |
| Temporary | 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

| | <u>[1] 15MgtPln</u> | <u>[2] ConfComm</u> | <u>[3] Enacted</u> | <u>[4] HB 2001</u> | <u>[5] Enact+HB2001</u> | <u>[5] - [1] 15MgtPln to Enact+HB2</u> | <u>[5] - [2] ConfComm to Enact+HB2</u> |
|----------------------------|-------------------------|-------------------------|------------------------|------------------------|-----------------------------|--|--|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 18,010.0 | 2,165.5 | 595.0 | 1,570.5 | 2,165.5 | -15,844.5 -88.0 % | 0.0 |
| Designated General (DGF) | 339.6 | 335.4 | 335.4 | 0.0 | 335.4 | -4.2 -1.2 % | 0.0 |
| Other State Funds (Other) | 3,066.8 | 366.7 | 366.7 | 0.0 | 366.7 | -2,700.1 -88.0 % | 0.0 |
| Federal Receipts (Fed) | 173.3 | 173.3 | 173.3 | 0.0 | 173.3 | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 0.0 | 11,964.4 | 5,639.8 | 6,324.6 | 11,964.4 | 11,964.4 >999 % | 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 | 11,964.4 | 5,639.8 | 6,324.6 | 11,964.4 | 11,964.4 >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 8,389.4 | 2,064.8 | 6,324.6 | 8,389.4 | 8,389.4 >999 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 3,575.0 | 3,575.0 | 0.0 | 3,575.0 | 3,575.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 2 | 2 | 0 | 2 | 2 >999 % | 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 | 8,389.4 | 2,064.8 | 6,324.6 | 8,389.4 | 8,389.4 >999 % | 0.0 |
| Other State Funds (Other) | 0.0 | 3,575.0 | 3,575.0 | 0.0 | 3,575.0 | 3,575.0 >999 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|---------------|------------------------------------|
| Total | 5,360.7 | 5,214.9 | 5,214.9 | 0.0 | 5,214.9 | -145.8 | -2.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,728.6 | 3,582.8 | 3,582.8 | 0.0 | 3,582.8 | -145.8 | -3.9 % | 0.0 |
| Travel | 93.1 | 93.1 | 93.1 | 0.0 | 93.1 | 0.0 | | 0.0 |
| Services | 1,473.2 | 1,473.2 | 1,473.2 | 0.0 | 1,473.2 | 0.0 | | 0.0 |
| Commodities | 51.5 | 51.5 | 51.5 | 0.0 | 51.5 | 0.0 | | 0.0 |
| Capital Outlay | 14.3 | 14.3 | 14.3 | 0.0 | 14.3 | 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 | 0.0 | 29.6 | 0.0 | | 0.0 |
| 1036 Cm Fish Ln (DGF) | 4,332.2 | 4,203.7 | 4,203.7 | 0.0 | 4,203.7 | -128.5 | -3.0 % | 0.0 |
| 1070 FishEn RLF (DGF) | 613.7 | 599.8 | 599.8 | 0.0 | 599.8 | -13.9 | -2.3 % | 0.0 |
| 1074 Bulk Fuel (DGF) | 54.4 | 54.4 | 54.4 | 0.0 | 54.4 | 0.0 | | 0.0 |
| 1164 Rural Dev (DGF) | 58.3 | 56.6 | 56.6 | 0.0 | 56.6 | -1.7 | -2.9 % | 0.0 |
| 1170 SBED RLF (DGF) | 56.1 | 54.4 | 54.4 | 0.0 | 54.4 | -1.7 | -3.0 % | 0.0 |
| 1209 Capstone (DGF) | 131.6 | 131.6 | 131.6 | 0.0 | 131.6 | 0.0 | | 0.0 |
| 1223 CharterRLF (DGF) | 18.9 | 18.9 | 18.9 | 0.0 | 18.9 | 0.0 | | 0.0 |
| 1224 MariculRLF (DGF) | 18.9 | 18.9 | 18.9 | 0.0 | 18.9 | 0.0 | | 0.0 |
| 1225 CQuota RLF (DGF) | 37.7 | 37.7 | 37.7 | 0.0 | 37.7 | 0.0 | | 0.0 |
| 1227 Micro RLF (DGF) | 9.3 | 9.3 | 9.3 | 0.0 | 9.3 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 39 | 37 | 37 | 0 | 37 | -2 | -5.1 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

Computed Column Definitions: [5]=[3]+[4]

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Legislative Finance Division

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2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

| | <u>[1] 15MgtPln</u> | <u>[2] ConfComm</u> | <u>[3] Enacted</u> | <u>[4] HB 2001</u> | <u>[5] Enact+HB2001</u> | <u>[5] - [1] 15MgtPln to Enact+HB2</u> | <u>[5] - [2] ConfComm to Enact+HB2</u> |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|-----------------------------|--|--|
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 5,331.1 | 5,185.3 | 5,185.3 | 0.0 | 5,185.3 | -145.8 -2.7 % | 0.0 |
| Other State Funds (Other) | 29.6 | 29.6 | 29.6 | 0.0 | 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: Insurance Operations

Allocation: Insurance Operations

| | [1] 15MgtPln | [2] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 7,648.3 | 7,263.3 | 7,263.3 | 0.0 | 7,263.3 | -385.0 -5.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 5,285.1 | 4,900.1 | 4,900.1 | 0.0 | 4,900.1 | -385.0 -7.3 % | 0.0 |
| Travel | 175.5 | 175.5 | 175.5 | 0.0 | 175.5 | 0.0 | 0.0 |
| Services | 2,093.2 | 2,093.2 | 2,093.2 | 0.0 | 2,093.2 | 0.0 | 0.0 |
| Commodities | 59.2 | 59.2 | 59.2 | 0.0 | 59.2 | 0.0 | 0.0 |
| Capital Outlay | 35.3 | 35.3 | 35.3 | 0.0 | 35.3 | 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> | | | | | | | |
| 1061 CIP Rcpts (Other) | 360.6 | 256.2 | 256.2 | 0.0 | 256.2 | -104.4 -29.0 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 7,287.7 | 7,007.1 | 7,007.1 | 0.0 | 7,007.1 | -280.6 -3.9 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 51 | 47 | 47 | 0 | 47 | -4 -7.8 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 1 | 1 | 0 | 1 | -2 -66.7 % | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 7,287.7 | 7,007.1 | 7,007.1 | 0.0 | 7,007.1 | -280.6 -3.9 % | 0.0 |
| Other State Funds (Other) | 360.6 | 256.2 | 256.2 | 0.0 | 256.2 | -104.4 -29.0 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 1,752.1 | 1,751.2 | 1,751.2 | 0.0 | 1,751.2 | -0.9 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,161.5 | 1,160.6 | 1,160.6 | 0.0 | 1,160.6 | -0.9 -0.1 % | 0.0 |
| Travel | 85.9 | 85.9 | 85.9 | 0.0 | 85.9 | 0.0 | 0.0 |
| Services | 480.1 | 480.1 | 480.1 | 0.0 | 480.1 | 0.0 | 0.0 |
| Commodities | 24.6 | 24.6 | 24.6 | 0.0 | 24.6 | 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> | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,728.4 | 1,727.5 | 1,727.5 | 0.0 | 1,727.5 | -0.9 -0.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 23.7 | 23.7 | 23.7 | 0.0 | 23.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 0 | 13 | 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) | 1,728.4 | 1,727.5 | 1,727.5 | 0.0 | 1,727.5 | -0.9 -0.1 % | 0.0 |
| Other State Funds (Other) | 23.7 | 23.7 | 23.7 | 0.0 | 23.7 | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 2,999.4 | 2,769.4 | 2,769.4 | 0.0 | 2,769.4 | -230.0 -7.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,476.0 | 1,476.0 | 1,476.0 | 0.0 | 1,476.0 | 0.0 | 0.0 |
| Travel | 964.0 | 964.0 | 964.0 | 0.0 | 964.0 | 0.0 | 0.0 |
| Services | 329.4 | 329.4 | 329.4 | 0.0 | 329.4 | 0.0 | 0.0 |
| Commodities | 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 | -230.0 -100.0 % | 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> | | | | | | | |
| 1235 AGDC-LNG (Other) | 2,999.4 | 2,769.4 | 2,769.4 | 0.0 | 2,769.4 | -230.0 -7.7 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 6 | 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) | 2,999.4 | 2,769.4 | 2,769.4 | 0.0 | 2,769.4 | -230.0 -7.7 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|-----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 10,445.1 | 10,320.1 | 10,320.1 | 0.0 | 10,320.1 | -125.0 -1.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 5,995.1 | 5,870.1 | 5,870.1 | 0.0 | 5,870.1 | -125.0 -2.1 % | 0.0 |
| Travel | 400.0 | 400.0 | 400.0 | 0.0 | 400.0 | 0.0 | 0.0 |
| Services | 1,850.0 | 1,850.0 | 1,850.0 | 0.0 | 1,850.0 | 0.0 | 0.0 |
| Commodities | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 1,200.0 | 0.0 | 0.0 |
| Capital Outlay | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 | 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> | | | | | | | |
| 1229 AGDC-ISP (Other) | 10,445.1 | 10,320.1 | 10,320.1 | 0.0 | 10,320.1 | -125.0 -1.2 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 0 | 32 | 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 | 10,320.1 | 10,320.1 | 0.0 | 10,320.1 | -125.0 -1.2 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 1,067.1 | 981.7 | 981.7 | 0.0 | 981.7 | -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 | 0.0 | 30.0 | 0.0 | 0.0 |
| Services | 1,024.1 | 938.7 | 938.7 | 0.0 | 938.7 | -85.4 -8.3 % | 0.0 |
| Commodities | 8.0 | 8.0 | 8.0 | 0.0 | 8.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 | 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 | 981.7 | 981.7 | 0.0 | 981.7 | -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 | 981.7 | 981.7 | 0.0 | 981.7 | -85.4 -8.0 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|--------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 6,277.8 | 5,799.3 | 4,616.6 | 1,182.7 | 5,799.3 | -478.5 -7.6 % | 0.0 |

Objects of Expenditure

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

Funding Sources

| | | | | | | | |
|-------------------------|---------|---------|---------|---------|---------|---------------------|-----|
| 1002 Fed Rcpts (Fed) | 230.0 | 230.0 | 230.0 | 0.0 | 230.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,224.1 | 1,630.8 | 448.1 | 1,182.7 | 1,630.8 | 406.7 33.2 % | 0.0 |
| 1005 GF/Prgm (DGF) | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 123.9 | 123.9 | 0.0 | 123.9 | 123.9 >999 % | 0.0 |
| 1061 CIP Rcpts (Other) | 3,576.9 | 2,567.8 | 2,567.8 | 0.0 | 2,567.8 | -1,009.1 -28.2 % | 0.0 |
| 1062 Power Proj (DGF) | 996.8 | 996.8 | 996.8 | 0.0 | 996.8 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 150.0 | 0.0 | 0.0 |

Positions

| | | | | | | | |
|----------------|---|---|---|---|---|---|---|
| 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 - 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

| | <u>[1] 15MgtPln</u> | <u>[2] ConfComm</u> | <u>[3] Enacted</u> | <u>[4] HB 2001</u> | <u>[5] Enact+HB2001</u> | <u>[5] - [1] 15MgtPln to Enact+HB2</u> | <u>[5] - [2] ConfComm to Enact+HB2</u> |
|----------------------------|-------------------------|-------------------------|------------------------|------------------------|-----------------------------|--|--|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 1,224.1 | 1,630.8 | 448.1 | 1,182.7 | 1,630.8 | 406.7 33.2 % | 0.0 |
| Designated General (DGF) | 1,096.8 | 1,096.8 | 1,096.8 | 0.0 | 1,096.8 | 0.0 | 0.0 |
| Other State Funds (Other) | 3,726.9 | 2,841.7 | 2,841.7 | 0.0 | 2,841.7 | -885.2 -23.8 % | 0.0 |
| Federal Receipts (Fed) | 230.0 | 230.0 | 230.0 | 0.0 | 230.0 | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 576.7 | 0.0 | 0.0 | 0.0 | 0.0 | -576.7 -100.0 % | 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 | 0.0 | 0.0 | 0.0 | 0.0 | -576.7 -100.0 % | 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 | 0.0 | 0.0 | 0.0 | 0.0 | -406.7 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | -170.0 -100.0 % | 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) | 406.7 | 0.0 | 0.0 | 0.0 | 0.0 | -406.7 -100.0 % | 0.0 |
| Other State Funds (Other) | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | -170.0 -100.0 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 41,355.0 | 41,355.0 | 41,355.0 | 0.0 | 41,355.0 | 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 | 0.0 | 355.0 | 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 | 0.0 | 41,000.0 | 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 | 0.0 | 41,355.0 | 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 | 0.0 | 41,355.0 | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|--------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 9,148.3 | 6,728.7 | 6,021.0 | 707.7 | 6,728.7 | -2,419.6 -26.4 % | 0.0 |

Objects of Expenditure

| | | | | | | | |
|-------------------|---------|---------|---------|-------|---------|--------------------|-----|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 48.5 | 48.5 | 48.5 | 0.0 | 48.5 | 0.0 | 0.0 |
| Services | 9,087.6 | 6,668.0 | 6,668.0 | 0.0 | 6,668.0 | -2,419.6 -26.6 % | 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 | 0.0 | 12.2 | 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 | -707.7 | 707.7 | 0.0 | 0.0 | 0.0 |

Funding Sources

| | | | | | | | |
|-------------------------|---------|---------|---------|-------|---------|--------------------|-----|
| 1002 Fed Rcpts (Fed) | 451.7 | 41.9 | 41.9 | 0.0 | 41.9 | -409.8 -90.7 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,985.7 | 975.9 | 268.2 | 707.7 | 975.9 | -2,009.8 -67.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 3,388.9 | 3,388.9 | 3,388.9 | 0.0 | 3,388.9 | 0.0 | 0.0 |
| 1062 Power Proj (DGF) | 56.4 | 56.4 | 56.4 | 0.0 | 56.4 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 60.6 | 60.6 | 60.6 | 0.0 | 60.6 | 0.0 | 0.0 |
| 1210 Ren Energy (DGF) | 2,155.0 | 2,155.0 | 2,155.0 | 0.0 | 2,155.0 | 0.0 | 0.0 |

Positions

| | | | | | | | |
|----------------|---|---|---|---|---|---|---|
| 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 - 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

| | <u>[1] 15MgtPln</u> | <u>[2] ConfComm</u> | <u>[3] Enacted</u> | <u>[4] HB 2001</u> | <u>[5] Enact+HB2001</u> | <u>[5] - [1] 15MgtPln to Enact+HB2</u> | <u>[5] - [2] ConfComm to Enact+HB2</u> |
|----------------------------|-------------------------|-------------------------|------------------------|------------------------|-----------------------------|--|--|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 2,985.7 | 975.9 | 268.2 | 707.7 | 975.9 | -2,009.8 -67.3 % | 0.0 |
| Designated General (DGF) | 2,211.4 | 2,211.4 | 2,211.4 | 0.0 | 2,211.4 | 0.0 | 0.0 |
| Other State Funds (Other) | 3,499.5 | 3,499.5 | 3,499.5 | 0.0 | 3,499.5 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 451.7 | 41.9 | 41.9 | 0.0 | 41.9 | -409.8 -90.7 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|-----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 17,159.9 | 17,372.6 | 17,372.6 | 0.0 | 17,372.6 | 212.7 1.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 13,797.3 | 13,609.2 | 13,609.2 | 0.0 | 13,609.2 | -188.1 -1.4 % | 0.0 |
| Travel | 150.0 | 150.0 | 150.0 | 0.0 | 150.0 | 0.0 | 0.0 |
| Services | 3,138.2 | 3,539.0 | 3,539.0 | 0.0 | 3,539.0 | 400.8 12.8 % | 0.0 |
| Commodities | 58.9 | 58.9 | 58.9 | 0.0 | 58.9 | 0.0 | 0.0 |
| Capital Outlay | 15.5 | 15.5 | 15.5 | 0.0 | 15.5 | 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 | 8,516.0 | 8,516.0 | 0.0 | 8,516.0 | -1,112.7 -11.6 % | 0.0 |
| 1061 CIP Rcpts (Other) | 274.9 | 425.1 | 425.1 | 0.0 | 425.1 | 150.2 54.6 % | 0.0 |
| 1102 AIDEA Rcpt (Other) | 7,256.3 | 8,431.5 | 8,431.5 | 0.0 | 8,431.5 | 1,175.2 16.2 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 106 | 106 | 106 | 0 | 106 | 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) | 17,159.9 | 17,372.6 | 17,372.6 | 0.0 | 17,372.6 | 212.7 1.2 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 262.0 | 337.0 | 337.0 | 0.0 | 337.0 | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Services | 262.0 | 337.0 | 337.0 | 0.0 | 337.0 | 75.0 28.6 % | 0.0 |
| Commodities | 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 |
| 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> | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 262.0 | 337.0 | 337.0 | 0.0 | 337.0 | 75.0 28.6 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 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) | 262.0 | 337.0 | 337.0 | 0.0 | 337.0 | 75.0 28.6 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 | |
|----------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|-----|
| Total | 26,710.1 | 24,792.5 | 20,911.8 | 3,880.7 | 24,792.5 | -1,917.6 | -7.2 % | 0.0 |
| Objects of Expenditure | | | | | | | | |
| Personal Services | 2,457.4 | 2,451.7 | 2,451.7 | 0.0 | 2,451.7 | -5.7 | -0.2 % | 0.0 |
| Travel | 390.3 | 390.3 | 390.3 | 0.0 | 390.3 | 0.0 | | 0.0 |
| Services | 23,673.9 | 20,911.0 | 20,911.0 | 0.0 | 20,911.0 | -2,762.9 | -11.7 % | 0.0 |
| Commodities | 180.0 | 180.0 | 180.0 | 0.0 | 180.0 | 0.0 | | 0.0 |
| Capital Outlay | 8.5 | 8.5 | 8.5 | 0.0 | 8.5 | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 851.0 | -3,029.7 | 3,880.7 | 851.0 | 851.0 | >999 % | 0.0 |
| Funding Sources | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,500.0 | 4,500.0 | 4,500.0 | 0.0 | 4,500.0 | 0.0 | | 0.0 |
| 1003 G/F Match (UGF) | 4,500.0 | 4,500.0 | 1,470.3 | 3,029.7 | 4,500.0 | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 2,883.6 | 851.0 | 0.0 | 851.0 | 851.0 | -2,032.6 | -70.5 % | 0.0 |
| 1108 Stat Desig (Other) | 14,826.5 | 14,941.5 | 14,941.5 | 0.0 | 14,941.5 | 115.0 | 0.8 % | 0.0 |
| Positions | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 20 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 7,383.6 | 5,351.0 | 1,470.3 | 3,880.7 | 5,351.0 | -2,032.6 | -27.5 % | 0.0 |
| Other State Funds (Other) | 14,826.5 | 14,941.5 | 14,941.5 | 0.0 | 14,941.5 | 115.0 | 0.8 % | 0.0 |
| Federal Receipts (Fed) | 4,500.0 | 4,500.0 | 4,500.0 | 0.0 | 4,500.0 | 0.0 | | 0.0 |

Computed Column Definitions: [5]=[3]+[4]

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Legislative Finance Division

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**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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 9,680.8 | 8,944.2 | 8,944.2 | 0.0 | 8,944.2 | -736.6 -7.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 6,847.0 | 6,496.7 | 6,496.7 | 0.0 | 6,496.7 | -350.3 -5.1 % | 0.0 |
| Travel | 51.5 | 51.5 | 51.5 | 0.0 | 51.5 | 0.0 | 0.0 |
| Services | 2,621.4 | 2,235.1 | 2,235.1 | 0.0 | 2,235.1 | -386.3 -14.7 % | 0.0 |
| Commodities | 156.9 | 156.9 | 156.9 | 0.0 | 156.9 | 0.0 | 0.0 |
| Capital Outlay | 4.0 | 4.0 | 4.0 | 0.0 | 4.0 | 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 | 0.0 | -250.0 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 140.0 | 140.0 | 140.0 | 0.0 | 140.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 |
| 1141 RCA Rcpts (DGF) | 9,104.5 | 8,754.2 | 8,754.2 | 0.0 | 8,754.2 | -350.3 -3.8 % | 0.0 |
| 1212 Stimulus09 (Fed) | 136.3 | 0.0 | 0.0 | 0.0 | 0.0 | -136.3 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 58 | 55 | 55 | 0 | 55 | -3 -5.2 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 4 | 3 | 3 | 0 | 3 | -1 -25.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 -100.0 % | 0.0 |
| Designated General (DGF) | 9,104.5 | 8,754.2 | 8,754.2 | 0.0 | 8,754.2 | -350.3 -3.8 % | 0.0 |
| Other State Funds (Other) | 190.0 | 190.0 | 190.0 | 0.0 | 190.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 136.3 | 0.0 | 0.0 | 0.0 | 0.0 | -136.3 -100.0 % | 0.0 |

Computed Column Definitions: [5]=[3]+[4]

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Legislative Finance Division

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**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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 1,359.4 | 1,359.4 | 924.8 | 434.6 | 1,359.4 | 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 | 0.0 | 1,359.4 | 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 | -434.6 | 434.6 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 599.2 | 599.2 | 164.6 | 434.6 | 599.2 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 760.2 | 760.2 | 760.2 | 0.0 | 760.2 | 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 | 164.6 | 434.6 | 599.2 | 0.0 | 0.0 |
| Other State Funds (Other) | 760.2 | 760.2 | 760.2 | 0.0 | 760.2 | 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: Agency Unallocated Appropriation

Allocation: Agency-wide Unallocated Appropriation

| | [1] 15MgtPln | [2] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|-------------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| Total | 0.0 | -161.5 | -161.5 | 0.0 | -161.5 | -161.5 <-999 % | 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 | -161.5 | -161.5 | 0.0 | -161.5 | -161.5 <-999 % | 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>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | -67.3 | -67.3 | 0.0 | -67.3 | -67.3 <-999 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | -30.9 | -30.9 | 0.0 | -30.9 | -30.9 <-999 % | 0.0 |
| 1036 Cm Fish Ln (DGF) | 0.0 | -7.9 | -7.9 | 0.0 | -7.9 | -7.9 <-999 % | 0.0 |
| 1040 Real Est (DGF) | 0.0 | -0.2 | -0.2 | 0.0 | -0.2 | -0.2 <-999 % | 0.0 |
| 1062 Power Proj (DGF) | 0.0 | -2.3 | -2.3 | 0.0 | -2.3 | -2.3 <-999 % | 0.0 |
| 1070 FishEn RLF (DGF) | 0.0 | -1.3 | -1.3 | 0.0 | -1.3 | -1.3 <-999 % | 0.0 |
| 1074 Bulk Fuel (DGF) | 0.0 | -0.1 | -0.1 | 0.0 | -0.1 | -0.1 <-999 % | 0.0 |
| 1141 RCA Rcpts (DGF) | 0.0 | -16.9 | -16.9 | 0.0 | -16.9 | -16.9 <-999 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 0.0 | -31.7 | -31.7 | 0.0 | -31.7 | -31.7 <-999 % | 0.0 |
| 1164 Rural Dev (DGF) | 0.0 | -0.1 | -0.1 | 0.0 | -0.1 | -0.1 <-999 % | 0.0 |
| 1170 SBED RLF (DGF) | 0.0 | -0.1 | -0.1 | 0.0 | -0.1 | -0.1 <-999 % | 0.0 |
| 1210 Ren Energy (DGF) | 0.0 | -2.7 | -2.7 | 0.0 | -2.7 | -2.7 <-999 % | 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] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtPln to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 |
|----------------------------|-----------------|-----------------|----------------|----------------|---------------------|------------------------------------|------------------------------------|
| <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 | -67.3 | -67.3 | 0.0 | -67.3 | -67.3 <-999 % | 0.0 |
| Designated General (DGF) | 0.0 | -94.2 | -94.2 | 0.0 | -94.2 | -94.2 <-999 % | 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.

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.

HB 2001 (HB 2001) -