

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <b>Total</b>                  | 1,156.9         | 1,176.6          | 1,063.2        | 80.4           | 102.2               | 1,165.4              | 8.5 0.7 %                          | -11.2 -1.0 %                        | 21.8 27.1 %                       |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Personal Services             | 981.2           | 1,000.9          | 967.9          | 0.0            | 21.8                | 989.7                | 8.5 0.9 %                          | -11.2 -1.1 %                        | 21.8 >999 %                       |
| Travel                        | 57.5            | 57.5             | 57.5           | 0.0            | 0.0                 | 57.5                 | 0.0                                | 0.0                                 | 0.0                               |
| Services                      | 111.0           | 111.0            | 111.0          | 0.0            | 0.0                 | 111.0                | 0.0                                | 0.0                                 | 0.0                               |
| Commodities                   | 7.2             | 7.2              | 7.2            | 0.0            | 0.0                 | 7.2                  | 0.0                                | 0.0                                 | 0.0                               |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Miscellaneous                 | 0.0             | 0.0              | -80.4          | 80.4           | 80.4                | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| 1004 Gen Fund (UGF)           | 111.0           | 112.7            | 30.4           | 80.4           | 82.3                | 112.7                | 1.7 1.5 %                          | 0.0                                 | 1.9 2.4 %                         |
| 1007 I/A Rcpts (Other)        | 1,045.9         | 1,063.9          | 1,032.8        | 0.0            | 19.9                | 1,052.7              | 6.8 0.7 %                          | -11.2 -1.1 %                        | 19.9 >999 %                       |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Perm Full Time                | 8               | 8                | 7              | 0              | 0                   | 7                    | -1 -12.5 %                         | -1 -12.5 %                          | 0                                 |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Unrestricted General (UGF)    | 111.0           | 112.7            | 30.4           | 80.4           | 82.3                | 112.7                | 1.7 1.5 %                          | 0.0                                 | 1.9 2.4 %                         |
| Other State Funds (Other)     | 1,045.9         | 1,063.9          | 1,032.8        | 0.0            | 19.9                | 1,052.7              | 6.8 0.7 %                          | -11.2 -1.1 %                        | 19.9 >999 %                       |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 5,644.0         | 5,015.0          | 4,260.7        | 494.7          | 608.8               | 4,869.5              | -774.5 -13.7 %                     | -145.5 -2.9 %                       | 114.1 23.1 %                      |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 5,219.8         | 4,790.8          | 4,531.2        | 0.0            | 114.1               | 4,645.3              | -574.5 -11.0 %                     | -145.5 -3.0 %                       | 114.1 >999 %                      |  |
| Travel                        | 46.4            | 46.4             | 46.4           | 0.0            | 0.0                 | 46.4                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 255.7           | 55.7             | 55.7           | 0.0            | 0.0                 | 55.7                 | -200.0 -78.2 %                     | 0.0                                 | 0.0                               |  |
| Commodities                   | 117.1           | 117.1            | 117.1          | 0.0            | 0.0                 | 117.1                | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 5.0             | 5.0              | 5.0            | 0.0            | 0.0                 | 5.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | -494.7         | 494.7          | 494.7               | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1004 Gen Fund (UGF)           | 1,447.7         | 788.2            | 187.4          | 494.7          | 526.3               | 713.7                | -734.0 -50.7 %                     | -74.5 -9.5 %                        | 31.6 6.4 %                        |  |
| 1007 I/A Rcpts (Other)        | 4,103.7         | 4,132.6          | 4,051.7        | 0.0            | 80.9                | 4,132.6              | 28.9 0.7 %                         | 0.0                                 | 80.9 >999 %                       |  |
| 1061 CIP Rcpts (Other)        | 92.6            | 94.2             | 21.6           | 0.0            | 1.6                 | 23.2                 | -69.4 -74.9 %                      | -71.0 -75.4 %                       | 1.6 >999 %                        |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 50              | 46               | 44             | 0              | 0                   | 44                   | -6 -12.0 %                         | -2 -4.3 %                           | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 1               | 1                | 1              | 0              | 0                   | 1                    | 0                                  | 0                                   | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Unrestricted General (UGF)    | 1,447.7         | 788.2            | 187.4          | 494.7          | 526.3               | 713.7                | -734.0 -50.7 %                     | -74.5 -9.5 %                        | 31.6 6.4 %                        |  |
| Other State Funds (Other)     | 4,196.3         | 4,226.8          | 4,073.3        | 0.0            | 82.5                | 4,155.8              | -40.5 -1.0 %                       | -71.0 -1.7 %                        | 82.5 >999 %                       |  |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2<br>HB200 | [6] - [1]<br>15MgtP1n to<br>Enact+2 H | [6] - [2]<br>16GovAmd+ to<br>Enact+2 H | [5] - [4]<br>HB 2001 to<br>2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|-------------------------|---------------------------------------|--|--------------------------------------|
| <b>Total</b>                  | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Personal Services             | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Travel                        | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Services                      | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| <u>Positions</u>              |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                       | 0                                     | 0                                      | 0                                    |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                       | 0                                     | 0                                      | 0                                    |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                       | 0                                     | 0                                      | 0                                    |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Unrestricted General (UGF)    | 0.0             | 0.0              | 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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 3,622.2         | 3,674.9          | 3,548.0        | 0.0            | 53.9                | 3,601.9              | -20.3 -0.6 %                       | -73.0 -2.0 %                        | 53.9 >999 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 2,488.0         | 2,540.7          | 2,413.8        | 0.0            | 53.9                | 2,467.7              | -20.3 -0.8 %                       | -73.0 -2.9 %                        | 53.9 >999 %                       |  |
| Travel                        | 242.1           | 242.1            | 242.1          | 0.0            | 0.0                 | 242.1                | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 817.7           | 817.7            | 817.7          | 0.0            | 0.0                 | 817.7                | 0.0                                | 0.0                                 | 0.0                               |  |
| Commodities                   | 46.4            | 46.4             | 46.4           | 0.0            | 0.0                 | 46.4                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 28.0            | 28.0             | 28.0           | 0.0            | 0.0                 | 28.0                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1005 GF/Prgm (DGF)            | 3,622.2         | 3,674.9          | 3,548.0        | 0.0            | 53.9                | 3,601.9              | -20.3 -0.6 %                       | -73.0 -2.0 %                        | 53.9 >999 %                       |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 24              | 24               | 23             | 0              | 0                   | 23                   | -1 -4.2 %                          | -1 -4.2 %                           | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Designated General (DGF)      | 3,622.2         | 3,674.9          | 3,548.0        | 0.0            | 53.9                | 3,601.9              | -20.3 -0.6 %                       | -73.0 -2.0 %                        | 53.9 >999 %                       |  |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | <b>11,008.9</b> | <b>11,868.9</b>  | <b>5,124.2</b> | <b>5,238.8</b> | <b>5,384.2</b>      | <b>10,508.4</b>      | <b>-500.5 -4.5 %</b>               | <b>-1,360.5 -11.5 %</b>             | <b>145.4 2.8 %</b>                |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 6,667.9         | 6,807.7          | 6,489.3        | 0.0            | 145.4               | 6,634.7              | -33.2 -0.5 %                       | -173.0 -2.5 %                       | 145.4 >999 %                      |  |
| Travel                        | 266.4           | 266.4            | 266.4          | 0.0            | 0.0                 | 266.4                | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 1,955.2         | 1,955.2          | 1,955.2        | 0.0            | 0.0                 | 1,955.2              | 0.0                                | 0.0                                 | 0.0                               |  |
| Commodities                   | 69.0            | 69.0             | 69.0           | 0.0            | 0.0                 | 69.0                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 14.0            | 14.0             | 14.0           | 0.0            | 0.0                 | 14.0                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 2,036.4         | 2,756.6          | 1,569.1        | 0.0            | 0.0                 | 1,569.1              | -467.3 -22.9 %                     | -1,187.5 -43.1 %                    | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | -5,238.8       | 5,238.8        | 5,238.8             | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1002 Fed Rcpts (Fed)          | 1,982.3         | 2,005.6          | 1,981.9        | 0.0            | 23.7                | 2,005.6              | 23.3 1.2 %                         | 0.0                                 | 23.7 >999 %                       |  |
| 1003 G/F Match (UGF)          | 806.9           | 814.5            | 806.8          | 0.0            | 7.7                 | 814.5                | 7.6 0.9 %                          | 0.0                                 | 7.7 >999 %                        |  |
| 1004 Gen Fund (UGF)           | 7,015.0         | 7,361.4          | 1,270.9        | 5,238.8        | 5,339.7             | 6,610.6              | -404.4 -5.8 %                      | -750.8 -10.2 %                      | 100.9 1.9 %                       |  |
| 1005 GF/Prgm (DGF)            | 10.0            | 10.0             | 10.0           | 0.0            | 0.0                 | 10.0                 | 0.0                                | 0.0                                 | 0.0                               |  |
| 1007 I/A Rcpts (Other)        | 100.0           | 100.1            | 100.0          | 0.0            | 0.1                 | 100.1                | 0.1 0.1 %                          | 0.0                                 | 0.1 >999 %                        |  |
| 1061 CIP Rcpts (Other)        | 897.8           | 780.4            | 757.7          | 0.0            | 13.0                | 770.7                | -127.1 -14.2 %                     | -9.7 -1.2 %                         | 13.0 >999 %                       |  |
| 1206 CVP Tax (Other)          | 0.0             | 600.0            | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | -600.0 -100.0 %                     | 0.0                               |  |
| 1216 Boat Rcpts (Other)       | 196.9           | 196.9            | 196.9          | 0.0            | 0.0                 | 196.9                | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 63              | 63               | 61             | 0              | 0                   | 61                   | -2 -3.2 %                          | -2 -3.2 %                           | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|----------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <u>Funding Summary</u>     |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Unrestricted General (UGF) | 7,821.9         | 8,175.9          | 2,077.7        | 5,238.8        | 5,347.4             | 7,425.1              | -396.8 -5.1 %                      | -750.8 -9.2 %                       | 108.6 2.1 %                       |
| Designated General (DGF)   | 10.0            | 10.0             | 10.0           | 0.0            | 0.0                 | 10.0                 | 0.0                                | 0.0                                 | 0.0                               |
| Other State Funds (Other)  | 1,194.7         | 1,677.4          | 1,054.6        | 0.0            | 13.1                | 1,067.7              | -127.0 -10.6 %                     | -609.7 -36.3 %                      | 13.1 >999 %                       |
| Federal Receipts (Fed)     | 1,982.3         | 2,005.6          | 1,981.9        | 0.0            | 23.7                | 2,005.6              | 23.3 1.2 %                         | 0.0                                 | 23.7 >999 %                       |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <b>Total</b>                  | 3,425.0         | 2,129.8          | 1,969.4        | 155.4          | 160.4               | 2,129.8              | -1,295.2 -37.8 %                   | 0.0                                 | 5.0 3.2 %                         |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Personal Services             | 229.6           | 234.4            | 229.4          | 0.0            | 5.0                 | 234.4                | 4.8 2.1 %                          | 0.0                                 | 5.0 >999 %                        |
| Travel                        | 20.4            | 20.4             | 20.4           | 0.0            | 0.0                 | 20.4                 | 0.0                                | 0.0                                 | 0.0                               |
| Services                      | 323.3           | 323.3            | 323.3          | 0.0            | 0.0                 | 323.3                | 0.0                                | 0.0                                 | 0.0                               |
| Commodities                   | 46.4            | 46.4             | 46.4           | 0.0            | 0.0                 | 46.4                 | 0.0                                | 0.0                                 | 0.0                               |
| Capital Outlay                | 8.0             | 8.0              | 8.0            | 0.0            | 0.0                 | 8.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Grants, Benefits              | 2,797.3         | 1,497.3          | 1,497.3        | 0.0            | 0.0                 | 1,497.3              | -1,300.0 -46.5 %                   | 0.0                                 | 0.0                               |
| Miscellaneous                 | 0.0             | 0.0              | -155.4         | 155.4          | 155.4               | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| 1002 Fed Rcpts (Fed)          | 3,190.6         | 1,892.8          | 1,890.5        | 0.0            | 2.3                 | 1,892.8              | -1,297.8 -40.7 %                   | 0.0                                 | 2.3 >999 %                        |
| 1003 G/F Match (UGF)          | 191.9           | 194.1            | 58.9           | 132.9          | 135.2               | 194.1                | 2.2 1.1 %                          | 0.0                                 | 2.3 1.7 %                         |
| 1004 Gen Fund (UGF)           | 22.5            | 22.9             | 0.0            | 22.5           | 22.9                | 22.9                 | 0.4 1.8 %                          | 0.0                                 | 0.4 1.8 %                         |
| 1108 Stat Desig (Other)       | 20.0            | 20.0             | 20.0           | 0.0            | 0.0                 | 20.0                 | 0.0                                | 0.0                                 | 0.0                               |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Perm Full Time                | 2               | 2                | 2              | 0              | 0                   | 2                    | 0                                  | 0                                   | 0                                 |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Unrestricted General (UGF)    | 214.4           | 217.0            | 58.9           | 155.4          | 158.1               | 217.0                | 2.6 1.2 %                          | 0.0                                 | 2.7 1.7 %                         |
| Other State Funds (Other)     | 20.0            | 20.0             | 20.0           | 0.0            | 0.0                 | 20.0                 | 0.0                                | 0.0                                 | 0.0                               |
| Federal Receipts (Fed)        | 3,190.6         | 1,892.8          | 1,890.5        | 0.0            | 2.3                 | 1,892.8              | -1,297.8 -40.7 %                   | 0.0                                 | 2.3 >999 %                        |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <b>Total</b>                  | 10,428.2        | 10,428.2         | 10,428.2       | 0.0            | 0.0                 | 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                                | 0.0                                 | 0.0                               |
| Travel                        | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Services                      | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Grants, Benefits              | 10,428.2        | 10,428.2         | 10,428.2       | 0.0            | 0.0                 | 10,428.2             | 0.0                                | 0.0                                 | 0.0                               |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| 1002 Fed Rcpts (Fed)          | 10,428.2        | 10,428.2         | 10,428.2       | 0.0            | 0.0                 | 10,428.2             | 0.0                                | 0.0                                 | 0.0                               |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Federal Receipts (Fed)        | 10,428.2        | 10,428.2         | 10,428.2       | 0.0            | 0.0                 | 10,428.2             | 0.0                                | 0.0                                 | 0.0                               |



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2<br>HB200 | [6] - [1]<br>15MgtP1n to<br>Enact+2 H | [6] - [2]<br>16GovAmd+ to<br>Enact+2 H | [5] - [4]<br>HB 2001 to<br>2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|-------------------------|---------------------------------------|--|--------------------------------------|
| <b>Total</b>                  | 600.0           | 600.0            | 600.0          | 0.0            | 0.0                 | 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                                   | 0.0                                    | 0.0                                  |
| Travel                        | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Services                      | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Grants, Benefits              | 600.0           | 600.0            | 600.0          | 0.0            | 0.0                 | 600.0                   | 0.0                                   | 0.0                                    | 0.0                                  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                         |                                       |  |                                      |
| 1002 Fed Rcpts (Fed)          | 600.0           | 600.0            | 600.0          | 0.0            | 0.0                 | 600.0                   | 0.0                                   | 0.0                                    | 0.0                                  |
| <u>Positions</u>              |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                       | 0                                     | 0                                      | 0                                    |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                       | 0                                     | 0                                      | 0                                    |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                       | 0                                     | 0                                      | 0                                    |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Federal Receipts (Fed)        | 600.0           | 600.0            | 600.0          | 0.0            | 0.0                 | 600.0                   | 0.0                                   | 0.0                                    | 0.0                                  |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <b>Total</b>                  | 3,600.0         | 3,100.0          | 3,100.0        | 0.0            | 0.0                 | 3,100.0              | -500.0 -13.9 %                     | 0.0                                 | 0.0                               |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Personal Services             | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Travel                        | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Services                      | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Grants, Benefits              | 3,600.0         | 3,100.0          | 3,100.0        | 0.0            | 0.0                 | 3,100.0              | -500.0 -13.9 %                     | 0.0                                 | 0.0                               |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| 1007 I/A Rcpts (Other)        | 3,600.0         | 3,100.0          | 3,100.0        | 0.0            | 0.0                 | 3,100.0              | -500.0 -13.9 %                     | 0.0                                 | 0.0                               |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Other State Funds (Other)     | 3,600.0         | 3,100.0          | 3,100.0        | 0.0            | 0.0                 | 3,100.0              | -500.0 -13.9 %                     | 0.0                                 | 0.0                               |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 12,454.8        | 12,390.8         | 12,099.5       | 0.0            | 147.2               | 12,246.7             | -208.1 -1.7 %                      | -144.1 -1.2 %                       | 147.2 >999 %                      |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 7,171.3         | 7,313.7          | 7,102.4        | 0.0            | 147.2               | 7,249.6              | 78.3 1.1 %                         | -64.1 -0.9 %                        | 147.2 >999 %                      |  |
| Travel                        | 658.7           | 677.1            | 677.1          | 0.0            | 0.0                 | 677.1                | 18.4 2.8 %                         | 0.0                                 | 0.0                               |  |
| Services                      | 4,377.0         | 4,152.2          | 4,072.2        | 0.0            | 0.0                 | 4,072.2              | -304.8 -7.0 %                      | -80.0 -1.9 %                        | 0.0                               |  |
| Commodities                   | 110.4           | 110.4            | 110.4          | 0.0            | 0.0                 | 110.4                | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 137.4           | 137.4            | 137.4          | 0.0            | 0.0                 | 137.4                | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1002 Fed Rcpts (Fed)          | 90.0            | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | -90.0 -100.0 %                     | 0.0                                 | 0.0                               |  |
| 1005 GF/Prgm (DGF)            | 1,953.8         | 1,962.6          | 1,935.3        | 0.0            | 17.8                | 1,953.1              | -0.7                               | -9.5 -0.5 %                         | 17.8 >999 %                       |  |
| 1007 I/A Rcpts (Other)        | 254.5           | 254.5            | 169.5          | 0.0            | 0.0                 | 169.5                | -85.0 -33.4 %                      | -85.0 -33.4 %                       | 0.0                               |  |
| 1040 Real Est (DGF)           | 288.6           | 290.9            | 288.6          | 0.0            | 2.3                 | 290.9                | 2.3 0.8 %                          | 0.0                                 | 2.3 >999 %                        |  |
| 1108 Stat Desig (Other)       | 20.0            | 50.0             | 50.0           | 0.0            | 0.0                 | 50.0                 | 30.0 150.0 %                       | 0.0                                 | 0.0                               |  |
| 1156 Rcpt Svcs (DGF)          | 9,847.9         | 9,832.8          | 9,656.1        | 0.0            | 127.1               | 9,783.2              | -64.7 -0.7 %                       | -49.6 -0.5 %                        | 127.1 >999 %                      |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 86              | 86               | 85             | 0              | 0                   | 85                   | -1 -1.2 %                          | -1 -1.2 %                           | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Designated General (DGF)      | 12,090.3        | 12,086.3         | 11,880.0       | 0.0            | 147.2               | 12,027.2             | -63.1 -0.5 %                       | -59.1 -0.5 %                        | 147.2 >999 %                      |  |
| Other State Funds (Other)     | 274.5           | 304.5            | 219.5          | 0.0            | 0.0                 | 219.5                | -55.0 -20.0 %                      | -85.0 -27.9 %                       | 0.0                               |  |
| Federal Receipts (Fed)        | 90.0            | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | -90.0 -100.0 %                     | 0.0                                 | 0.0                               |  |

## 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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 21,589.7        | 18,669.8         | 1,470.4        | 1,570.5        | 1,610.4             | 3,080.8              | -18,508.9 -85.7 %                  | -15,589.0 -83.5 %                   | 39.9 2.5 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 2,006.0         | 1,950.5          | 1,662.6        | 0.0            | 39.9                | 1,702.5              | -303.5 -15.1 %                     | -248.0 -12.7 %                      | 39.9 >999 %                       |  |
| Travel                        | 166.2           | 166.2            | 166.2          | 0.0            | 0.0                 | 166.2                | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 18,310.2        | 15,445.8         | 15,440.4       | 0.0            | 0.0                 | 15,440.4             | -2,869.8 -15.7 %                   | -5.4                                | 0.0                               |  |
| Commodities                   | 30.3            | 30.3             | 30.3           | 0.0            | 0.0                 | 30.3                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 2.9             | 2.9              | 2.9            | 0.0            | 0.0                 | 2.9                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 1,074.1         | 1,074.1          | 774.1          | 0.0            | 0.0                 | 774.1                | -300.0 -27.9 %                     | -300.0 -27.9 %                      | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | -16,606.1      | 1,570.5        | 1,570.5             | -15,035.6            | -15,035.6 <-999 %                  | -15,035.6 <-999 %                   | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1002 Fed Rcpts (Fed)          | 173.3           | 173.3            | 173.3          | 0.0            | 0.0                 | 173.3                | 0.0                                | 0.0                                 | 0.0                               |  |
| 1004 Gen Fund (UGF)           | 18,010.0        | 15,088.0         | 595.0          | 1,570.5        | 1,608.1             | 2,203.1              | -15,806.9 -87.8 %                  | -12,884.9 -85.4 %                   | 37.6 2.4 %                        |  |
| 1007 I/A Rcpts (Other)        | 128.8           | 129.7            | 128.7          | 0.0            | 1.0                 | 129.7                | 0.9 0.7 %                          | 0.0                                 | 1.0 >999 %                        |  |
| 1061 CIP Rcpts (Other)        | 109.6           | 109.6            | 109.6          | 0.0            | 0.0                 | 109.6                | 0.0                                | 0.0                                 | 0.0                               |  |
| 1108 Stat Desig (Other)       | 2,828.4         | 2,828.4          | 128.4          | 0.0            | 0.0                 | 128.4                | -2,700.0 -95.5 %                   | -2,700.0 -95.5 %                    | 0.0                               |  |
| 1200 VehRntlTax (DGF)         | 339.6           | 340.8            | 335.4          | 0.0            | 1.3                 | 336.7                | -2.9 -0.9 %                        | -4.1 -1.2 %                         | 1.3 >999 %                        |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 18              | 18               | 13             | 0              | 0                   | 13                   | -5 -27.8 %                         | -5 -27.8 %                          | 0                                 |  |
| Perm Part Time                | 1               | 1                | 1              | 0              | 0                   | 1                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Unrestricted General (UGF)    | 18,010.0        | 15,088.0         | 595.0          | 1,570.5        | 1,608.1             | 2,203.1              | -15,806.9 -87.8 %                  | -12,884.9 -85.4 %                   | 37.6 2.4 %                        |  |
| Designated General (DGF)      | 339.6           | 340.8            | 335.4          | 0.0            | 1.3                 | 336.7                | -2.9 -0.9 %                        | -4.1 -1.2 %                         | 1.3 >999 %                        |  |
| Other State Funds (Other)     | 3,066.8         | 3,067.7          | 366.7          | 0.0            | 1.0                 | 367.7                | -2,699.1 -88.0 %                   | -2,700.0 -88.0 %                    | 1.0 >999 %                        |  |
| Federal Receipts (Fed)        | 173.3           | 173.3            | 173.3          | 0.0            | 0.0                 | 173.3                | 0.0                                | 0.0                                 | 0.0                               |  |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <b>Total</b>                  | 0.0             | 0.0              | 5,639.8        | 6,324.6        | 6,324.6             | 11,964.4             | 11,964.4 >999 %                    | 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                                 | 0.0                               |
| Travel                        | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  |                                    | 0.0                                 | 0.0                               |
| Services                      | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  |                                    | 0.0                                 | 0.0                               |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  |                                    | 0.0                                 | 0.0                               |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  |                                    | 0.0                                 | 0.0                               |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  |                                    | 0.0                                 | 0.0                               |
| Miscellaneous                 | 0.0             | 0.0              | 5,639.8        | 6,324.6        | 6,324.6             | 11,964.4             | 11,964.4 >999 %                    | 11,964.4 >999 %                     | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0              | 2,064.8        | 6,324.6        | 6,324.6             | 8,389.4              | 8,389.4 >999 %                     | 8,389.4 >999 %                      | 0.0                               |
| 1108 Stat Desig (Other)       | 0.0             | 0.0              | 3,575.0        | 0.0            | 0.0                 | 3,575.0              | 3,575.0 >999 %                     | 3,575.0 >999 %                      | 0.0                               |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Perm Full Time                | 0               | 0                | 2              | 0              | 0                   | 2                    | 2 >999 %                           | 2 >999 %                            | 0                                 |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Unrestricted General (UGF)    | 0.0             | 0.0              | 2,064.8        | 6,324.6        | 6,324.6             | 8,389.4              | 8,389.4 >999 %                     | 8,389.4 >999 %                      | 0.0                               |
| Other State Funds (Other)     | 0.0             | 0.0              | 3,575.0        | 0.0            | 0.0                 | 3,575.0              | 3,575.0 >999 %                     | 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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 5,360.7         | 5,436.8          | 5,214.9        | 0.0            | 78.8                | 5,293.7              | -67.0 -1.2 %                       | -143.1 -2.6 %                       | 78.8 >999 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 3,728.6         | 3,804.7          | 3,582.8        | 0.0            | 78.8                | 3,661.6              | -67.0 -1.8 %                       | -143.1 -3.8 %                       | 78.8 >999 %                       |  |
| Travel                        | 93.1            | 93.1             | 93.1           | 0.0            | 0.0                 | 93.1                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 1,473.2         | 1,473.2          | 1,473.2        | 0.0            | 0.0                 | 1,473.2              | 0.0                                | 0.0                                 | 0.0                               |  |
| Commodities                   | 51.5            | 51.5             | 51.5           | 0.0            | 0.0                 | 51.5                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 14.3            | 14.3             | 14.3           | 0.0            | 0.0                 | 14.3                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1007 I/A Rcpts (Other)        | 29.6            | 29.6             | 29.6           | 0.0            | 0.0                 | 29.6                 | 0.0                                | 0.0                                 | 0.0                               |  |
| 1036 Cm Fish Ln (DGF)         | 4,332.2         | 4,395.7          | 4,203.7        | 0.0            | 65.9                | 4,269.6              | -62.6 -1.4 %                       | -126.1 -2.9 %                       | 65.9 >999 %                       |  |
| 1070 FishEn RLF (DGF)         | 613.7           | 620.3            | 599.8          | 0.0            | 6.9                 | 606.7                | -7.0 -1.1 %                        | -13.6 -2.2 %                        | 6.9 >999 %                        |  |
| 1074 Bulk Fuel (DGF)          | 54.4            | 55.4             | 54.4           | 0.0            | 1.0                 | 55.4                 | 1.0 1.8 %                          | 0.0                                 | 1.0 >999 %                        |  |
| 1164 Rural Dev (DGF)          | 58.3            | 59.2             | 56.6           | 0.0            | 0.9                 | 57.5                 | -0.8 -1.4 %                        | -1.7 -2.9 %                         | 0.9 >999 %                        |  |
| 1170 SBED RLF (DGF)           | 56.1            | 56.9             | 54.4           | 0.0            | 0.8                 | 55.2                 | -0.9 -1.6 %                        | -1.7 -3.0 %                         | 0.8 >999 %                        |  |
| 1209 Capstone (DGF)           | 131.6           | 133.6            | 131.6          | 0.0            | 2.0                 | 133.6                | 2.0 1.5 %                          | 0.0                                 | 2.0 >999 %                        |  |
| 1223 CharterRLF (DGF)         | 18.9            | 19.2             | 18.9           | 0.0            | 0.3                 | 19.2                 | 0.3 1.6 %                          | 0.0                                 | 0.3 >999 %                        |  |
| 1224 MariculRLF (DGF)         | 18.9            | 19.2             | 18.9           | 0.0            | 0.3                 | 19.2                 | 0.3 1.6 %                          | 0.0                                 | 0.3 >999 %                        |  |
| 1225 CQuota RLF (DGF)         | 37.7            | 38.3             | 37.7           | 0.0            | 0.6                 | 38.3                 | 0.6 1.6 %                          | 0.0                                 | 0.6 >999 %                        |  |
| 1227 Micro RLF (DGF)          | 9.3             | 9.4              | 9.3            | 0.0            | 0.1                 | 9.4                  | 0.1 1.1 %                          | 0.0                                 | 0.1 >999 %                        |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 39              | 39               | 37             | 0              | 0                   | 37                   | -2 -5.1 %                          | -2 -5.1 %                           | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

|                           | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|---------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <u>Funding Summary</u>    |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Designated General (DGF)  | 5,331.1         | 5,407.2          | 5,185.3        | 0.0            | 78.8                | 5,264.1              | -67.0 -1.3 %                       | -143.1 -2.6 %                       | 78.8 >999 %                       |
| Other State Funds (Other) | 29.6            | 29.6             | 29.6           | 0.0            | 0.0                 | 29.6                 | 0.0                                | 0.0                                 | 0.0                               |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 7,648.3         | 7,757.2          | 7,263.3        | 0.0            | 112.9               | 7,376.2              | -272.1 -3.6 %                      | -381.0 -4.9 %                       | 112.9 >999 %                      |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 5,285.1         | 5,394.0          | 4,900.1        | 0.0            | 112.9               | 5,013.0              | -272.1 -5.1 %                      | -381.0 -7.1 %                       | 112.9 >999 %                      |  |
| Travel                        | 175.5           | 175.5            | 175.5          | 0.0            | 0.0                 | 175.5                | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 2,093.2         | 2,093.2          | 2,093.2        | 0.0            | 0.0                 | 2,093.2              | 0.0                                | 0.0                                 | 0.0                               |  |
| Commodities                   | 59.2            | 59.2             | 59.2           | 0.0            | 0.0                 | 59.2                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 35.3            | 35.3             | 35.3           | 0.0            | 0.0                 | 35.3                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1061 CIP Rcpts (Other)        | 360.6           | 363.9            | 256.2          | 0.0            | 3.3                 | 259.5                | -101.1 -28.0 %                     | -104.4 -28.7 %                      | 3.3 >999 %                        |  |
| 1156 Rcpt Svcs (DGF)          | 7,287.7         | 7,393.3          | 7,007.1        | 0.0            | 109.6               | 7,116.7              | -171.0 -2.3 %                      | -276.6 -3.7 %                       | 109.6 >999 %                      |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 51              | 51               | 47             | 0              | 0                   | 47                   | -4 -7.8 %                          | -4 -7.8 %                           | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 3               | 3                | 1              | 0              | 0                   | 1                    | -2 -66.7 %                         | -2 -66.7 %                          | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Designated General (DGF)      | 7,287.7         | 7,393.3          | 7,007.1        | 0.0            | 109.6               | 7,116.7              | -171.0 -2.3 %                      | -276.6 -3.7 %                       | 109.6 >999 %                      |  |
| Other State Funds (Other)     | 360.6           | 363.9            | 256.2          | 0.0            | 3.3                 | 259.5                | -101.1 -28.0 %                     | -104.4 -28.7 %                      | 3.3 >999 %                        |  |



**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <b>Total</b>                  | 1,752.1         | 3,350.5          | 1,751.2        | 0.0            | 24.9                | 1,776.1              | 24.0 1.4 %                         | -1,574.4 -47.0 %                    | 24.9 >999 %                       |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Personal Services             | 1,161.5         | 1,796.0          | 1,160.6        | 0.0            | 24.9                | 1,185.5              | 24.0 2.1 %                         | -610.5 -34.0 %                      | 24.9 >999 %                       |
| Travel                        | 85.9            | 158.9            | 85.9           | 0.0            | 0.0                 | 85.9                 | 0.0                                | -73.0 -45.9 %                       | 0.0                               |
| Services                      | 480.1           | 1,236.5          | 480.1          | 0.0            | 0.0                 | 480.1                | 0.0                                | -756.4 -61.2 %                      | 0.0                               |
| Commodities                   | 24.6            | 159.1            | 24.6           | 0.0            | 0.0                 | 24.6                 | 0.0                                | -134.5 -84.5 %                      | 0.0                               |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| 1004 Gen Fund (UGF)           | 0.0             | 1,574.4          | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | -1,574.4 -100.0 %                   | 0.0                               |
| 1005 GF/Prgm (DGF)            | 1,728.4         | 1,752.4          | 1,727.5        | 0.0            | 24.9                | 1,752.4              | 24.0 1.4 %                         | 0.0                                 | 24.9 >999 %                       |
| 1007 I/A Rcpts (Other)        | 23.7            | 23.7             | 23.7           | 0.0            | 0.0                 | 23.7                 | 0.0                                | 0.0                                 | 0.0                               |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Perm Full Time                | 13              | 17               | 13             | 0              | 0                   | 13                   | 0                                  | -4 -23.5 %                          | 0                                 |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Unrestricted General (UGF)    | 0.0             | 1,574.4          | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | -1,574.4 -100.0 %                   | 0.0                               |
| Designated General (DGF)      | 1,728.4         | 1,752.4          | 1,727.5        | 0.0            | 24.9                | 1,752.4              | 24.0 1.4 %                         | 0.0                                 | 24.9 >999 %                       |
| Other State Funds (Other)     | 23.7            | 23.7             | 23.7           | 0.0            | 0.0                 | 23.7                 | 0.0                                | 0.0                                 | 0.0                               |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 2,999.4         | 2,801.9          | 2,769.4        | 0.0            | 32.5                | 2,801.9              | -197.5 -6.6 %                      | 0.0                                 | 32.5 >999 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 1,476.0         | 1,508.5          | 1,476.0        | 0.0            | 32.5                | 1,508.5              | 32.5 2.2 %                         | 0.0                                 | 32.5 >999 %                       |  |
| Travel                        | 964.0           | 964.0            | 964.0          | 0.0            | 0.0                 | 964.0                | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 329.4           | 329.4            | 329.4          | 0.0            | 0.0                 | 329.4                | 0.0                                | 0.0                                 | 0.0                               |  |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 230.0           | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | -230.0 -100.0 %                    | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1235 AGDC-LNG (Other)         | 2,999.4         | 2,801.9          | 2,769.4        | 0.0            | 32.5                | 2,801.9              | -197.5 -6.6 %                      | 0.0                                 | 32.5 >999 %                       |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 6               | 6                | 6              | 0              | 0                   | 6                    | 0                                  | 0                                   | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Other State Funds (Other)     | 2,999.4         | 2,801.9          | 2,769.4        | 0.0            | 32.5                | 2,801.9              | -197.5 -6.6 %                      | 0.0                                 | 32.5 >999 %                       |  |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <b>Total</b>                  | 10,445.1        | 10,447.9         | 10,320.1       | 0.0            | 127.8               | 10,447.9             | 2.8                                | 0.0                                 | 127.8 >999 %                      |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Personal Services             | 5,995.1         | 5,997.9          | 5,870.1        | 0.0            | 127.8               | 5,997.9              | 2.8                                | 0.0                                 | 127.8 >999 %                      |
| Travel                        | 400.0           | 400.0            | 400.0          | 0.0            | 0.0                 | 400.0                | 0.0                                | 0.0                                 | 0.0                               |
| Services                      | 1,850.0         | 1,850.0          | 1,850.0        | 0.0            | 0.0                 | 1,850.0              | 0.0                                | 0.0                                 | 0.0                               |
| Commodities                   | 1,200.0         | 1,200.0          | 1,200.0        | 0.0            | 0.0                 | 1,200.0              | 0.0                                | 0.0                                 | 0.0                               |
| Capital Outlay                | 1,000.0         | 1,000.0          | 1,000.0        | 0.0            | 0.0                 | 1,000.0              | 0.0                                | 0.0                                 | 0.0                               |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| 1229 AGDC-ISP (Other)         | 10,445.1        | 10,447.9         | 10,320.1       | 0.0            | 127.8               | 10,447.9             | 2.8                                | 0.0                                 | 127.8 >999 %                      |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Perm Full Time                | 32              | 32               | 32             | 0              | 0                   | 32                   | 0                                  | 0                                   | 0                                 |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Other State Funds (Other)     | 10,445.1        | 10,447.9         | 10,320.1       | 0.0            | 127.8               | 10,447.9             | 2.8                                | 0.0                                 | 127.8 >999 %                      |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2<br>HB200 | [6] - [1]<br>15MgtP1n to<br>Enact+2 H | [6] - [2]<br>16GovAmd+ to<br>Enact+2 H | [5] - [4]<br>HB 2001 to<br>2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|-------------------------|---------------------------------------|--|--------------------------------------|
| <b>Total</b>                  | 1,067.1         | 981.7            | 981.7          | 0.0            | 0.0                 | 981.7                   | -85.4<br>-8.0 %                       | 0.0                                    | 0.0                                  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Personal Services             | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| Travel                        | 30.0            | 30.0             | 30.0           | 0.0            | 0.0                 | 30.0                    | 0.0                                   | 0.0                                    | 0.0                                  |
| Services                      | 1,024.1         | 938.7            | 938.7          | 0.0            | 0.0                 | 938.7                   | -85.4<br>-8.3 %                       | 0.0                                    | 0.0                                  |
| Commodities                   | 8.0             | 8.0              | 8.0            | 0.0            | 0.0                 | 8.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Capital Outlay                | 5.0             | 5.0              | 5.0            | 0.0            | 0.0                 | 5.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     | 0.0                                   | 0.0                                    | 0.0                                  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                         |                                       |  |                                      |
| 1107 AEA Rcpts (Other)        | 1,067.1         | 981.7            | 981.7          | 0.0            | 0.0                 | 981.7                   | -85.4<br>-8.0 %                       | 0.0                                    | 0.0                                  |
| <u>Positions</u>              |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                       | 0                                     | 0                                      | 0                                    |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                       | 0                                     | 0                                      | 0                                    |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                       | 0                                     | 0                                      | 0                                    |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Other State Funds (Other)     | 1,067.1         | 981.7            | 981.7          | 0.0            | 0.0                 | 981.7                   | -85.4<br>-8.0 %                       | 0.0                                    | 0.0                                  |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 6,277.8         | 5,425.4          | 4,616.6        | 1,182.7        | 1,339.4             | 5,956.0              | -321.8 -5.1 %                      | 530.6 9.8 %                         | 156.7 13.2 %                      |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  |                                    | 0.0                                 | 0.0                               |  |
| Travel                        | 135.3           | 135.3            | 135.3          | 0.0            | 0.0                 | 135.3                | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 5,984.5         | 5,132.1          | 5,506.0        | 0.0            | 156.7               | 5,662.7              | -321.8 -5.4 %                      | 530.6 10.3 %                        | 156.7 >999 %                      |  |
| Commodities                   | 48.0            | 48.0             | 48.0           | 0.0            | 0.0                 | 48.0                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 10.0            | 10.0             | 10.0           | 0.0            | 0.0                 | 10.0                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 100.0           | 100.0            | 100.0          | 0.0            | 0.0                 | 100.0                | 0.0                                | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | -1,182.7       | 1,182.7        | 1,182.7             | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1002 Fed Rcpts (Fed)          | 230.0           | 230.0            | 230.0          | 0.0            | 0.0                 | 230.0                | 0.0                                | 0.0                                 | 0.0                               |  |
| 1004 Gen Fund (UGF)           | 1,224.1         | 1,380.8          | 448.1          | 1,182.7        | 1,339.4             | 1,787.5              | 563.4 46.0 %                       | 406.7 29.5 %                        | 156.7 13.2 %                      |  |
| 1005 GF/Prgm (DGF)            | 100.0           | 100.0            | 100.0          | 0.0            | 0.0                 | 100.0                | 0.0                                | 0.0                                 | 0.0                               |  |
| 1007 I/A Rcpts (Other)        | 0.0             | 0.0              | 123.9          | 0.0            | 0.0                 | 123.9                | 123.9 >999 %                       | 123.9 >999 %                        | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 3,576.9         | 2,567.8          | 2,567.8        | 0.0            | 0.0                 | 2,567.8              | -1,009.1 -28.2 %                   | 0.0                                 | 0.0                               |  |
| 1062 Power Proj (DGF)         | 996.8           | 996.8            | 996.8          | 0.0            | 0.0                 | 996.8                | 0.0                                | 0.0                                 | 0.0                               |  |
| 1108 Stat Desig (Other)       | 150.0           | 150.0            | 150.0          | 0.0            | 0.0                 | 150.0                | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Unrestricted General (UGF)    | 1,224.1         | 1,380.8          | 448.1          | 1,182.7        | 1,339.4             | 1,787.5              | 563.4 46.0 %                       | 406.7 29.5 %                        | 156.7 13.2 %                      |  |
| Designated General (DGF)      | 1,096.8         | 1,096.8          | 1,096.8        | 0.0            | 0.0                 | 1,096.8              | 0.0                                | 0.0                                 | 0.0                               |  |
| Other State Funds (Other)     | 3,726.9         | 2,717.8          | 2,841.7        | 0.0            | 0.0                 | 2,841.7              | -885.2 -23.8 %                     | 123.9 4.6 %                         | 0.0                               |  |
| Federal Receipts (Fed)        | 230.0           | 230.0            | 230.0          | 0.0            | 0.0                 | 230.0                | 0.0                                | 0.0                                 | 0.0                               |  |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2<br>HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|-------------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 576.7           | 530.6            | 0.0            | 0.0            | 0.0                 | 0.0                     | -576.7 -100.0 %                    | -530.6 -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                                 | 0.0                               |  |
| Travel                        | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                    | 0.0                                 | 0.0                               |  |
| Services                      | 576.7           | 530.6            | 0.0            | 0.0            | 0.0                 | 0.0                     | -576.7 -100.0 %                    | -530.6 -100.0 %                     | 0.0                               |  |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                    | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                    | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                    | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                    | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                         |                                    |                                     |                                   |  |
| 1004 Gen Fund (UGF)           | 406.7           | 406.7            | 0.0            | 0.0            | 0.0                 | 0.0                     | -406.7 -100.0 %                    | -406.7 -100.0 %                     | 0.0                               |  |
| 1007 I/A Rcpts (Other)        | 170.0           | 123.9            | 0.0            | 0.0            | 0.0                 | 0.0                     | -170.0 -100.0 %                    | -123.9 -100.0 %                     | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                         |                                    |                                     |                                   |  |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                       |                                    | 0                                   | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                       |                                    | 0                                   | 0                                 |  |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                       |                                    | 0                                   | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                         |                                    |                                     |                                   |  |
| Unrestricted General (UGF)    | 406.7           | 406.7            | 0.0            | 0.0            | 0.0                 | 0.0                     | -406.7 -100.0 %                    | -406.7 -100.0 %                     | 0.0                               |  |
| Other State Funds (Other)     | 170.0           | 123.9            | 0.0            | 0.0            | 0.0                 | 0.0                     | -170.0 -100.0 %                    | -123.9 -100.0 %                     | 0.0                               |  |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <b>Total</b>                  | 41,355.0        | 41,355.0         | 41,355.0       | 0.0            | 0.0                 | 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                                | 0.0                                 | 0.0                               |
| Travel                        | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Services                      | 355.0           | 355.0            | 355.0          | 0.0            | 0.0                 | 355.0                | 0.0                                | 0.0                                 | 0.0                               |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Grants, Benefits              | 41,000.0        | 41,000.0         | 41,000.0       | 0.0            | 0.0                 | 41,000.0             | 0.0                                | 0.0                                 | 0.0                               |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| 1169 PCE Endow (DGF)          | 41,355.0        | 41,355.0         | 41,355.0       | 0.0            | 0.0                 | 41,355.0             | 0.0                                | 0.0                                 | 0.0                               |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Designated General (DGF)      | 41,355.0        | 41,355.0         | 41,355.0       | 0.0            | 0.0                 | 41,355.0             | 0.0                                | 0.0                                 | 0.0                               |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 9,148.3         | 7,073.7          | 6,021.0        | 707.7          | 707.7               | 6,728.7              | -2,419.6 -26.4 %                   | -345.0 -4.9 %                       | 0.0                               |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  |                                    | 0.0                                 | 0.0                               |  |
| Travel                        | 48.5            | 48.5             | 48.5           | 0.0            | 0.0                 | 48.5                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 9,087.6         | 7,013.0          | 6,668.0        | 0.0            | 0.0                 | 6,668.0              | -2,419.6 -26.6 %                   | -345.0 -4.9 %                       | 0.0                               |  |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 12.2            | 12.2             | 12.2           | 0.0            | 0.0                 | 12.2                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | -707.7         | 707.7          | 707.7               | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1002 Fed Rcpts (Fed)          | 451.7           | 386.9            | 41.9           | 0.0            | 0.0                 | 41.9                 | -409.8 -90.7 %                     | -345.0 -89.2 %                      | 0.0                               |  |
| 1004 Gen Fund (UGF)           | 2,985.7         | 975.9            | 268.2          | 707.7          | 707.7               | 975.9                | -2,009.8 -67.3 %                   | 0.0                                 | 0.0                               |  |
| 1007 I/A Rcpts (Other)        | 50.0            | 50.0             | 50.0           | 0.0            | 0.0                 | 50.0                 | 0.0                                | 0.0                                 | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 3,388.9         | 3,388.9          | 3,388.9        | 0.0            | 0.0                 | 3,388.9              | 0.0                                | 0.0                                 | 0.0                               |  |
| 1062 Power Proj (DGF)         | 56.4            | 56.4             | 56.4           | 0.0            | 0.0                 | 56.4                 | 0.0                                | 0.0                                 | 0.0                               |  |
| 1108 Stat Desig (Other)       | 60.6            | 60.6             | 60.6           | 0.0            | 0.0                 | 60.6                 | 0.0                                | 0.0                                 | 0.0                               |  |
| 1210 Ren Energy (DGF)         | 2,155.0         | 2,155.0          | 2,155.0        | 0.0            | 0.0                 | 2,155.0              | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Unrestricted General (UGF)    | 2,985.7         | 975.9            | 268.2          | 707.7          | 707.7               | 975.9                | -2,009.8 -67.3 %                   | 0.0                                 | 0.0                               |  |
| Designated General (DGF)      | 2,211.4         | 2,211.4          | 2,211.4        | 0.0            | 0.0                 | 2,211.4              | 0.0                                | 0.0                                 | 0.0                               |  |
| Other State Funds (Other)     | 3,499.5         | 3,499.5          | 3,499.5        | 0.0            | 0.0                 | 3,499.5              | 0.0                                | 0.0                                 | 0.0                               |  |
| Federal Receipts (Fed)        | 451.7           | 386.9            | 41.9           | 0.0            | 0.0                 | 41.9                 | -409.8 -90.7 %                     | -345.0 -89.2 %                      | 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 and Export Authority**

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 17,159.9        | 17,651.7         | 17,372.6       | 0.0            | 258.9               | 17,631.5             | 471.6 2.7 %                        | -20.2 -0.1 %                        | 258.9 >999 %                      |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 13,797.3        | 13,888.3         | 13,609.2       | 0.0            | 258.9               | 13,868.1             | 70.8 0.5 %                         | -20.2 -0.1 %                        | 258.9 >999 %                      |  |
| Travel                        | 150.0           | 150.0            | 150.0          | 0.0            | 0.0                 | 150.0                | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 3,138.2         | 3,539.0          | 3,539.0        | 0.0            | 0.0                 | 3,539.0              | 400.8 12.8 %                       | 0.0                                 | 0.0                               |  |
| Commodities                   | 58.9            | 58.9             | 58.9           | 0.0            | 0.0                 | 58.9                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 15.5            | 15.5             | 15.5           | 0.0            | 0.0                 | 15.5                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1007 I/A Rcpts (Other)        | 9,628.7         | 8,712.5          | 8,516.0        | 0.0            | 176.3               | 8,692.3              | -936.4 -9.7 %                      | -20.2 -0.2 %                        | 176.3 >999 %                      |  |
| 1061 CIP Rcpts (Other)        | 274.9           | 429.2            | 425.1          | 0.0            | 4.1                 | 429.2                | 154.3 56.1 %                       | 0.0                                 | 4.1 >999 %                        |  |
| 1102 AIDEA Rcpt (Other)       | 7,256.3         | 8,510.0          | 8,431.5        | 0.0            | 78.5                | 8,510.0              | 1,253.7 17.3 %                     | 0.0                                 | 78.5 >999 %                       |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 106             | 108              | 106            | 0              | 0                   | 106                  | 0                                  | -2 -1.9 %                           | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Other State Funds (Other)     | 17,159.9        | 17,651.7         | 17,372.6       | 0.0            | 258.9               | 17,631.5             | 471.6 2.7 %                        | -20.2 -0.1 %                        | 258.9 >999 %                      |  |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2<br>HB200 | [6] - [1]<br>15MgtP1n to<br>Enact+2 H | [6] - [2]<br>16GovAmd+ to<br>Enact+2 H | [5] - [4]<br>HB 2001 to<br>2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|-------------------------|---------------------------------------|--|--------------------------------------|
| <b>Total</b>                  | 262.0           | 337.0            | 337.0          | 0.0            | 0.0                 | 337.0                   | 75.0 28.6 %                           | 0.0                                    | 0.0                                  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Personal Services             | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| Travel                        | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| Services                      | 262.0           | 337.0            | 337.0          | 0.0            | 0.0                 | 337.0                   | 75.0 28.6 %                           | 0.0                                    | 0.0                                  |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                         |                                       |  |                                      |
| 1102 AIDEA Rcpt (Other)       | 262.0           | 337.0            | 337.0          | 0.0            | 0.0                 | 337.0                   | 75.0 28.6 %                           | 0.0                                    | 0.0                                  |
| <u>Positions</u>              |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                       |                                       | 0                                      | 0                                    |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                       |                                       | 0                                      | 0                                    |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                       |                                       | 0                                      | 0                                    |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Other State Funds (Other)     | 262.0           | 337.0            | 337.0          | 0.0            | 0.0                 | 337.0                   | 75.0 28.6 %                           | 0.0                                    | 0.0                                  |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 26,710.1        | 23,995.2         | 20,911.8       | 3,880.7        | 3,934.4             | 24,846.2             | -1,863.9 -7.0 %                    | 851.0 3.5 %                         | 53.7 1.4 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 2,457.4         | 2,505.4          | 2,451.7        | 0.0            | 53.7                | 2,505.4              | 48.0 2.0 %                         | 0.0                                 | 53.7 >999 %                       |  |
| Travel                        | 390.3           | 390.3            | 390.3          | 0.0            | 0.0                 | 390.3                | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 23,673.9        | 20,911.0         | 20,911.0       | 0.0            | 0.0                 | 20,911.0             | -2,762.9 -11.7 %                   | 0.0                                 | 0.0                               |  |
| Commodities                   | 180.0           | 180.0            | 180.0          | 0.0            | 0.0                 | 180.0                | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 8.5             | 8.5              | 8.5            | 0.0            | 0.0                 | 8.5                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | -3,029.7       | 3,880.7        | 3,880.7             | 851.0                | 851.0 >999 %                       | 851.0 >999 %                        | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1002 Fed Rcpts (Fed)          | 4,500.0         | 4,500.0          | 4,500.0        | 0.0            | 0.0                 | 4,500.0              | 0.0                                | 0.0                                 | 0.0                               |  |
| 1003 G/F Match (UGF)          | 4,500.0         | 4,500.0          | 1,470.3        | 3,029.7        | 3,029.7             | 4,500.0              | 0.0                                | 0.0                                 | 0.0                               |  |
| 1004 Gen Fund (UGF)           | 2,883.6         | 1,670.6          | 0.0            | 851.0          | 851.0               | 851.0                | -2,032.6 -70.5 %                   | -819.6 -49.1 %                      | 0.0                               |  |
| 1108 Stat Desig (Other)       | 14,826.5        | 13,324.6         | 14,941.5       | 0.0            | 53.7                | 14,995.2             | 168.7 1.1 %                        | 1,670.6 12.5 %                      | 53.7 >999 %                       |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 20              | 20               | 20             | 0              | 0                   | 20                   | 0                                  | 0                                   | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Unrestricted General (UGF)    | 7,383.6         | 6,170.6          | 1,470.3        | 3,880.7        | 3,880.7             | 5,351.0              | -2,032.6 -27.5 %                   | -819.6 -13.3 %                      | 0.0                               |  |
| Other State Funds (Other)     | 14,826.5        | 13,324.6         | 14,941.5       | 0.0            | 53.7                | 14,995.2             | 168.7 1.1 %                        | 1,670.6 12.5 %                      | 53.7 >999 %                       |  |
| Federal Receipts (Fed)        | 4,500.0         | 4,500.0          | 4,500.0        | 0.0            | 0.0                 | 4,500.0              | 0.0                                | 0.0                                 | 0.0                               |  |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |  |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 9,680.8         | 9,436.0          | 8,944.2        | 0.0            | 148.6               | 9,092.8              | -588.0 -6.1 %                      | -343.2 -3.6 %                       | 148.6 >999 %                      |  |
| <u>Objects of Expenditure</u> |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Personal Services             | 6,847.0         | 6,988.5          | 6,496.7        | 0.0            | 148.6               | 6,645.3              | -201.7 -2.9 %                      | -343.2 -4.9 %                       | 148.6 >999 %                      |  |
| Travel                        | 51.5            | 51.5             | 51.5           | 0.0            | 0.0                 | 51.5                 | 0.0                                | 0.0                                 | 0.0                               |  |
| Services                      | 2,621.4         | 2,235.1          | 2,235.1        | 0.0            | 0.0                 | 2,235.1              | -386.3 -14.7 %                     | 0.0                                 | 0.0                               |  |
| Commodities                   | 156.9           | 156.9            | 156.9          | 0.0            | 0.0                 | 156.9                | 0.0                                | 0.0                                 | 0.0                               |  |
| Capital Outlay                | 4.0             | 4.0              | 4.0            | 0.0            | 0.0                 | 4.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| 1004 Gen Fund (UGF)           | 250.0           | 0.0              | 0.0            | 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          | 0.0            | 0.0                 | 140.0                | 0.0                                | 0.0                                 | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 50.0            | 50.0             | 50.0           | 0.0            | 0.0                 | 50.0                 | 0.0                                | 0.0                                 | 0.0                               |  |
| 1141 RCA Rcpts (DGF)          | 9,104.5         | 9,246.0          | 8,754.2        | 0.0            | 148.6               | 8,902.8              | -201.7 -2.2 %                      | -343.2 -3.7 %                       | 148.6 >999 %                      |  |
| 1212 Stimulus09 (Fed)         | 136.3           | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | -136.3 -100.0 %                    | 0.0                                 | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Perm Full Time                | 58              | 58               | 55             | 0              | 0                   | 55                   | -3 -5.2 %                          | -3 -5.2 %                           | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |  |
| Temporary                     | 4               | 3                | 3              | 0              | 0                   | 3                    | -1 -25.0 %                         | 0                                   | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |  |
| Unrestricted General (UGF)    | 250.0           | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | -250.0 -100.0 %                    | 0.0                                 | 0.0                               |  |
| Designated General (DGF)      | 9,104.5         | 9,246.0          | 8,754.2        | 0.0            | 148.6               | 8,902.8              | -201.7 -2.2 %                      | -343.2 -3.7 %                       | 148.6 >999 %                      |  |
| Other State Funds (Other)     | 190.0           | 190.0            | 190.0          | 0.0            | 0.0                 | 190.0                | 0.0                                | 0.0                                 | 0.0                               |  |
| Federal Receipts (Fed)        | 136.3           | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | -136.3 -100.0 %                    | 0.0                                 | 0.0                               |  |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <b>Total</b>                  | 1,359.4         | 1,359.4          | 924.8          | 434.6          | 434.6               | 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                                | 0.0                                 | 0.0                               |
| Travel                        | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Services                      | 1,359.4         | 1,359.4          | 1,359.4        | 0.0            | 0.0                 | 1,359.4              | 0.0                                | 0.0                                 | 0.0                               |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| Miscellaneous                 | 0.0             | 0.0              | -434.6         | 434.6          | 434.6               | 0.0                  | 0.0                                | 0.0                                 | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| 1004 Gen Fund (UGF)           | 599.2           | 599.2            | 164.6          | 434.6          | 434.6               | 599.2                | 0.0                                | 0.0                                 | 0.0                               |
| 1007 I/A Rcpts (Other)        | 760.2           | 760.2            | 760.2          | 0.0            | 0.0                 | 760.2                | 0.0                                | 0.0                                 | 0.0                               |
| <u>Positions</u>              |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                    | 0                                  | 0                                   | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Unrestricted General (UGF)    | 599.2           | 599.2            | 164.6          | 434.6          | 434.6               | 599.2                | 0.0                                | 0.0                                 | 0.0                               |
| Other State Funds (Other)     | 760.2           | 760.2            | 760.2          | 0.0            | 0.0                 | 760.2                | 0.0                                | 0.0                                 | 0.0                               |

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2<br>HB200 | [6] - [1]<br>15MgtP1n to<br>Enact+2 H | [6] - [2]<br>16GovAmd+ to<br>Enact+2 H | [5] - [4]<br>HB 2001 to<br>2nd HB200 |
|-------------------------------|-----------------|------------------|----------------|----------------|---------------------|-------------------------|---------------------------------------|--|--------------------------------------|
| <b>Total</b>                  | 0.0             | 0.0              | -161.5         | 0.0            | 0.0                 | -161.5                  | -161.5 <-999 %                        | -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                                    | 0.0                                  |
| Travel                        | 0.0             | 0.0              | -161.5         | 0.0            | 0.0                 | -161.5                  | -161.5 <-999 %                        | -161.5 <-999 %                         | 0.0                                  |
| Services                      | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| Commodities                   | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| Capital Outlay                | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0            | 0.0            | 0.0                 | 0.0                     |                                       | 0.0                                    | 0.0                                  |
| <u>Funding Sources</u>        |                 |                  |                |                |                     |                         |                                       |  |                                      |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0              | -67.3          | 0.0            | 0.0                 | -67.3                   | -67.3 <-999 %                         | -67.3 <-999 %                          | 0.0                                  |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.0              | -30.9          | 0.0            | 0.0                 | -30.9                   | -30.9 <-999 %                         | -30.9 <-999 %                          | 0.0                                  |
| 1036 Cm Fish Ln (DGF)         | 0.0             | 0.0              | -7.9           | 0.0            | 0.0                 | -7.9                    | -7.9 <-999 %                          | -7.9 <-999 %                           | 0.0                                  |
| 1040 Real Est (DGF)           | 0.0             | 0.0              | -0.2           | 0.0            | 0.0                 | -0.2                    | -0.2 <-999 %                          | -0.2 <-999 %                           | 0.0                                  |
| 1062 Power Proj (DGF)         | 0.0             | 0.0              | -2.3           | 0.0            | 0.0                 | -2.3                    | -2.3 <-999 %                          | -2.3 <-999 %                           | 0.0                                  |
| 1070 FishEn RLF (DGF)         | 0.0             | 0.0              | -1.3           | 0.0            | 0.0                 | -1.3                    | -1.3 <-999 %                          | -1.3 <-999 %                           | 0.0                                  |
| 1074 Bulk Fuel (DGF)          | 0.0             | 0.0              | -0.1           | 0.0            | 0.0                 | -0.1                    | -0.1 <-999 %                          | -0.1 <-999 %                           | 0.0                                  |
| 1141 RCA Rcpts (DGF)          | 0.0             | 0.0              | -16.9          | 0.0            | 0.0                 | -16.9                   | -16.9 <-999 %                         | -16.9 <-999 %                          | 0.0                                  |
| 1156 Rcpt Svcs (DGF)          | 0.0             | 0.0              | -31.7          | 0.0            | 0.0                 | -31.7                   | -31.7 <-999 %                         | -31.7 <-999 %                          | 0.0                                  |
| 1164 Rural Dev (DGF)          | 0.0             | 0.0              | -0.1           | 0.0            | 0.0                 | -0.1                    | -0.1 <-999 %                          | -0.1 <-999 %                           | 0.0                                  |
| 1170 SBED RLF (DGF)           | 0.0             | 0.0              | -0.1           | 0.0            | 0.0                 | -0.1                    | -0.1 <-999 %                          | -0.1 <-999 %                           | 0.0                                  |
| 1210 Ren Energy (DGF)         | 0.0             | 0.0              | -2.7           | 0.0            | 0.0                 | -2.7                    | -2.7 <-999 %                          | -2.7 <-999 %                           | 0.0                                  |
| <u>Positions</u>              |                 |                  |                |                |                     |                         |                                       |  |                                      |
| Perm Full Time                | 0               | 0                | 0              | 0              | 0                   | 0                       |                                       | 0                                      | 0                                    |
| Perm Part Time                | 0               | 0                | 0              | 0              | 0                   | 0                       |                                       | 0                                      | 0                                    |
| Temporary                     | 0               | 0                | 0              | 0              | 0                   | 0                       |                                       | 0                                      | 0                                    |

**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]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>Enacted | [4]<br>HB 2001 | [5]<br>2nd HB2001 T | [6]<br>Enact+2 HB200 | [6] - [1]<br>15MgtP1n to Enact+2 H | [6] - [2]<br>16GovAmd+ to Enact+2 H | [5] - [4]<br>HB 2001 to 2nd HB200 |
|----------------------------|-----------------|------------------|----------------|----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <u>Funding Summary</u>     |                 |                  |                |                |                     |                      |                                    |                                     |                                   |
| Unrestricted General (UGF) | 0.0             | 0.0              | -67.3          | 0.0            | 0.0                 | -67.3                | -67.3 <-999 %                      | -67.3 <-999 %                       | 0.0                               |
| Designated General (DGF)   | 0.0             | 0.0              | -94.2          | 0.0            | 0.0                 | -94.2                | -94.2 <-999 %                      | -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.

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

**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)** -

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.