

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 1,156.9 | 1,176.6 | 1,165.4 | 1,165.4 | 1,165.4 | 8.5 0.7 % | -11.2 -1.0 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 981.2 | 1,000.9 | 989.7 | 989.7 | 989.7 | 8.5 0.9 % | -11.2 -1.1 % | 0.0 | 0.0 | |
| Travel | 57.5 | 57.5 | 57.5 | 57.5 | 57.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 111.0 | 111.0 | 111.0 | 111.0 | 111.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 7.2 | 7.2 | 7.2 | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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) | 111.0 | 112.7 | 112.7 | 112.7 | 112.7 | 1.7 1.5 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,045.9 | 1,063.9 | 1,052.7 | 1,052.7 | 1,052.7 | 6.8 0.7 % | -11.2 -1.1 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 7 | 7 | 7 | -1 -12.5 % | -1 -12.5 % | 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) | 111.0 | 112.7 | 112.7 | 112.7 | 112.7 | 1.7 1.5 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,045.9 | 1,063.9 | 1,052.7 | 1,052.7 | 1,052.7 | 6.8 0.7 % | -11.2 -1.1 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 5,644.0 | 5,015.0 | 4,950.5 | 4,867.0 | 4,867.0 | -777.0 -13.8 % | -148.0 -3.0 % | -83.5 -1.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,219.8 | 4,790.8 | 4,726.3 | 4,642.8 | 4,642.8 | -577.0 -11.1 % | -148.0 -3.1 % | -83.5 -1.8 % | 0.0 | |
| Travel | 46.4 | 46.4 | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 255.7 | 55.7 | 55.7 | 55.7 | 55.7 | -200.0 -78.2 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 117.1 | 117.1 | 117.1 | 117.1 | 117.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,447.7 | 788.2 | 723.7 | 711.2 | 711.2 | -736.5 -50.9 % | -77.0 -9.8 % | -12.5 -1.7 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 4,103.7 | 4,132.6 | 4,132.6 | 4,132.6 | 4,132.6 | 28.9 0.7 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 92.6 | 94.2 | 94.2 | 23.2 | 23.2 | -69.4 -74.9 % | -71.0 -75.4 % | -71.0 -75.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 50 | 46 | 45 | 44 | 44 | -6 -12.0 % | -2 -4.3 % | -1 -2.2 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,447.7 | 788.2 | 723.7 | 711.2 | 711.2 | -736.5 -50.9 % | -77.0 -9.8 % | -12.5 -1.7 % | 0.0 | |
| Other State Funds (Other) | 4,196.3 | 4,226.8 | 4,226.8 | 4,155.8 | 4,155.8 | -40.5 -1.0 % | -71.0 -1.7 % | -71.0 -1.7 % | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Executive Administration Unallocated Appropriation**

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|
| Total | 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 - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 3,622.2 | 3,674.9 | 3,674.9 | 3,601.9 | 3,601.9 | -20.3 -0.6 % | -73.0 -2.0 % | -73.0 -2.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,488.0 | 2,540.7 | 2,540.7 | 2,467.7 | 2,467.7 | -20.3 -0.8 % | -73.0 -2.9 % | -73.0 -2.9 % | 0.0 | |
| Travel | 242.1 | 242.1 | 242.1 | 242.1 | 242.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 817.7 | 817.7 | 817.7 | 817.7 | 817.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 46.4 | 46.4 | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 28.0 | 28.0 | 28.0 | 28.0 | 28.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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 | 3,674.9 | 3,601.9 | 3,601.9 | -20.3 -0.6 % | -73.0 -2.0 % | -73.0 -2.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 24 | 24 | 24 | 23 | 23 | -1 -4.2 % | -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 | 3,674.9 | 3,601.9 | 3,601.9 | -20.3 -0.6 % | -73.0 -2.0 % | -73.0 -2.0 % | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 11,008.9 | 11,868.9 | 10,479.2 | 10,505.1 | 10,505.1 | -503.8 -4.6 % | -1,363.8 -11.5 % | 25.9 0.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,667.9 | 6,807.7 | 6,605.5 | 6,631.4 | 6,631.4 | -36.5 -0.5 % | -176.3 -2.6 % | 25.9 0.4 % | 0.0 | |
| Travel | 266.4 | 266.4 | 266.4 | 266.4 | 266.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,955.2 | 1,955.2 | 1,955.2 | 1,955.2 | 1,955.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 69.0 | 69.0 | 69.0 | 69.0 | 69.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,036.4 | 2,756.6 | 1,569.1 | 1,569.1 | 1,569.1 | -467.3 -22.9 % | -1,187.5 -43.1 % | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,982.3 | 2,005.6 | 2,005.6 | 2,005.6 | 2,005.6 | 23.3 1.2 % | 0.0 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 806.9 | 814.5 | 814.5 | 814.5 | 814.5 | 7.6 0.9 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 7,015.0 | 7,361.4 | 6,581.4 | 6,607.3 | 6,607.3 | -407.7 -5.8 % | -754.1 -10.2 % | 25.9 0.4 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 100.0 | 100.1 | 100.1 | 100.1 | 100.1 | 0.1 0.1 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 897.8 | 780.4 | 770.7 | 770.7 | 770.7 | -127.1 -14.2 % | -9.7 -1.2 % | 0.0 | 0.0 | |
| 1206 CVP Tax (Other) | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 -100.0 % | 0.0 | 0.0 | |
| 1216 Boat Rcpts (Other) | 196.9 | 196.9 | 196.9 | 196.9 | 196.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 63 | 63 | 61 | 61 | 61 | -2 -3.2 % | -2 -3.2 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,821.9 | 8,175.9 | 7,395.9 | 7,421.8 | 7,421.8 | -400.1 -5.1 % | -754.1 -9.2 % | 25.9 0.4 % | 0.0 | |
| Designated General (DGF) | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,194.7 | 1,677.4 | 1,067.7 | 1,067.7 | 1,067.7 | -127.0 -10.6 % | -609.7 -36.3 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,982.3 | 2,005.6 | 2,005.6 | 2,005.6 | 2,005.6 | 23.3 1.2 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 3,425.0 | 2,129.8 | 2,129.8 | 2,129.8 | 2,129.8 | -1,295.2 -37.8 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 229.6 | 234.4 | 234.4 | 234.4 | 234.4 | 4.8 2.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 20.4 | 20.4 | 20.4 | 20.4 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 323.3 | 323.3 | 323.3 | 323.3 | 323.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 46.4 | 46.4 | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,797.3 | 1,497.3 | 1,497.3 | 1,497.3 | 1,497.3 | -1,300.0 -46.5 % | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,190.6 | 1,892.8 | 1,892.8 | 1,892.8 | 1,892.8 | -1,297.8 -40.7 % | 0.0 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 191.9 | 194.1 | 194.1 | 194.1 | 194.1 | 2.2 1.1 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 22.5 | 22.9 | 22.9 | 22.9 | 22.9 | 0.4 1.8 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 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) | 214.4 | 217.0 | 217.0 | 217.0 | 217.0 | 2.6 1.2 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 3,190.6 | 1,892.8 | 1,892.8 | 1,892.8 | 1,892.8 | -1,297.8 -40.7 % | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|
| Total | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|
| Total | 600.0 | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 600.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 600.0 | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 600.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 3,600.0 | 3,100.0 | 3,100.0 | 3,100.0 | 3,100.0 | -500.0 -13.9 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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 | 3,100.0 | 3,100.0 | -500.0 -13.9 % | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 3,600.0 | 3,100.0 | 3,100.0 | 3,100.0 | 3,100.0 | -500.0 -13.9 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 | 3,100.0 | 3,100.0 | -500.0 -13.9 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

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

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 21,589.7 | 18,669.8 | 3,178.8 | 3,075.5 | 3,075.5 | -18,514.2 -85.8 % | -15,594.3 -83.5 % | -103.3 -3.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,006.0 | 1,950.5 | 1,800.5 | 1,697.2 | 1,697.2 | -308.8 -15.4 % | -253.3 -13.0 % | -103.3 -5.7 % | 0.0 | |
| Travel | 166.2 | 166.2 | 166.2 | 166.2 | 166.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 18,310.2 | 15,445.8 | 15,440.4 | 15,440.4 | 15,440.4 | -2,869.8 -15.7 % | -5.4 | 0.0 | 0.0 | |
| Commodities | 30.3 | 30.3 | 30.3 | 30.3 | 30.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 2.9 | 2.9 | 2.9 | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,074.1 | 1,074.1 | 774.1 | 774.1 | 774.1 | -300.0 -27.9 % | -300.0 -27.9 % | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | -15,035.6 | -15,035.6 | -15,035.6 | -15,035.6 <-999 % | -15,035.6 <-999 % | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 173.3 | 173.3 | 173.3 | 173.3 | 173.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 18,010.0 | 15,088.0 | 2,302.4 | 2,199.1 | 2,199.1 | -15,810.9 -87.8 % | -12,888.9 -85.4 % | -103.3 -4.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 128.8 | 129.7 | 129.7 | 129.7 | 129.7 | 0.9 0.7 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 109.6 | 109.6 | 109.6 | 109.6 | 109.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 2,828.4 | 2,828.4 | 128.4 | 128.4 | 128.4 | -2,700.0 -95.5 % | -2,700.0 -95.5 % | 0.0 | 0.0 | |
| 1200 VehRntlTax (DGF) | 339.6 | 340.8 | 335.4 | 335.4 | 335.4 | -4.2 -1.2 % | -5.4 -1.6 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 18 | 14 | 13 | 13 | -5 -27.8 % | -5 -27.8 % | -1 -7.1 % | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 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 | 2,302.4 | 2,199.1 | 2,199.1 | -15,810.9 -87.8 % | -12,888.9 -85.4 % | -103.3 -4.5 % | 0.0 | |
| Designated General (DGF) | 339.6 | 340.8 | 335.4 | 335.4 | 335.4 | -4.2 -1.2 % | -5.4 -1.6 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 3,066.8 | 3,067.7 | 367.7 | 367.7 | 367.7 | -2,699.1 -88.0 % | -2,700.0 -88.0 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 173.3 | 173.3 | 173.3 | 173.3 | 173.3 | 0.0 | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 0.0 | 0.0 | 11,964.4 | 8,964.4 | 8,964.4 | 8,964.4 >999 % | 8,964.4 >999 % | -3,000.0 -25.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 11,964.4 | 8,964.4 | 8,964.4 | 8,964.4 >999 % | 8,964.4 >999 % | -3,000.0 -25.1 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 9,264.4 | 6,264.4 | 6,264.4 | 6,264.4 >999 % | 6,264.4 >999 % | -3,000.0 -32.4 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 2,700.0 | 2,700.0 | 2,700.0 | 2,700.0 >999 % | 2,700.0 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 2 | 2 | 2 | 2 >999 % | 2 >999 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 9,264.4 | 6,264.4 | 6,264.4 | 6,264.4 >999 % | 6,264.4 >999 % | -3,000.0 -32.4 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 0.0 | 2,700.0 | 2,700.0 | 2,700.0 | 2,700.0 >999 % | 2,700.0 >999 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtPIn to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 5,360.7 | 5,436.8 | 5,293.7 | 5,361.9 | 5,361.9 | 1.2 | -74.9 -1.4 % | 68.2 1.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,728.6 | 3,804.7 | 3,661.6 | 3,729.8 | 3,729.8 | 1.2 | -74.9 -2.0 % | 68.2 1.9 % | 0.0 | |
| Travel | 93.1 | 93.1 | 93.1 | 93.1 | 93.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,473.2 | 1,473.2 | 1,473.2 | 1,473.2 | 1,473.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 51.5 | 51.5 | 51.5 | 51.5 | 51.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 14.3 | 14.3 | 14.3 | 14.3 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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 | 29.6 | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 4,332.2 | 4,395.7 | 4,269.6 | 4,329.7 | 4,329.7 | -2.5 -0.1 % | -66.0 -1.5 % | 60.1 1.4 % | 0.0 | |
| 1070 FishEn RLF (DGF) | 613.7 | 620.3 | 606.7 | 613.2 | 613.2 | -0.5 -0.1 % | -7.1 -1.1 % | 6.5 1.1 % | 0.0 | |
| 1074 Bulk Fuel (DGF) | 54.4 | 55.4 | 55.4 | 55.4 | 55.4 | 1.0 1.8 % | 0.0 | 0.0 | 0.0 | |
| 1164 Rural Dev (DGF) | 58.3 | 59.2 | 57.5 | 58.3 | 58.3 | 0.0 | -0.9 -1.5 % | 0.8 1.4 % | 0.0 | |
| 1170 SBED RLF (DGF) | 56.1 | 56.9 | 55.2 | 56.0 | 56.0 | -0.1 -0.2 % | -0.9 -1.6 % | 0.8 1.4 % | 0.0 | |
| 1209 Capstone (DGF) | 131.6 | 133.6 | 133.6 | 133.6 | 133.6 | 2.0 1.5 % | 0.0 | 0.0 | 0.0 | |
| 1223 CharterRLF (DGF) | 18.9 | 19.2 | 19.2 | 19.2 | 19.2 | 0.3 1.6 % | 0.0 | 0.0 | 0.0 | |
| 1224 MariculRLF (DGF) | 18.9 | 19.2 | 19.2 | 19.2 | 19.2 | 0.3 1.6 % | 0.0 | 0.0 | 0.0 | |
| 1225 CQuota RLF (DGF) | 37.7 | 38.3 | 38.3 | 38.3 | 38.3 | 0.6 1.6 % | 0.0 | 0.0 | 0.0 | |
| 1227 Micro RLF (DGF) | 9.3 | 9.4 | 9.4 | 9.4 | 9.4 | 0.1 1.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 39 | 39 | 37 | 38 | 38 | -1 -2.6 % | -1 -2.6 % | 1 2.7 % | 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 - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

| | [1] <u>15MgtP1n</u> | [2] <u>16GovAmd+</u> | [3] <u>House</u> | [4] <u>SenateSub</u> | [5] <u>SenateCS 1</u> | [5] - [1] <u>15MgtP1n to SenateCS</u> | [5] - [2] <u>16GovAmd+ to SenateCS</u> | [5] - [3] <u>House to SenateCS</u> | [5] - [4] <u>SenateSub to SenateCS</u> |
|---------------------------|------------------------|-------------------------|---------------------|-------------------------|--------------------------|--|---|---------------------------------------|---|
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 5,331.1 | 5,407.2 | 5,264.1 | 5,332.3 | 5,332.3 | 1.2 | -74.9 -1.4 % | 68.2 1.3 % | 0.0 |
| Other State Funds (Other) | 29.6 | 29.6 | 29.6 | 29.6 | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 7,648.3 | 7,757.2 | 7,159.0 | 7,159.0 | 7,159.0 | -489.3 -6.4 % | -598.2 -7.7 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,285.1 | 5,394.0 | 4,795.8 | 4,795.8 | 4,795.8 | -489.3 -9.3 % | -598.2 -11.1 % | 0.0 | 0.0 | |
| Travel | 175.5 | 175.5 | 175.5 | 175.5 | 175.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,093.2 | 2,093.2 | 2,093.2 | 2,093.2 | 2,093.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 59.2 | 59.2 | 59.2 | 59.2 | 59.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 35.3 | 35.3 | 35.3 | 35.3 | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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 | 259.5 | 259.5 | 259.5 | -101.1 -28.0 % | -104.4 -28.7 % | 0.0 | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 7,287.7 | 7,393.3 | 6,899.5 | 6,899.5 | 6,899.5 | -388.2 -5.3 % | -493.8 -6.7 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 51 | 51 | 45 | 45 | 45 | -6 -11.8 % | -6 -11.8 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 1 | 1 | 1 | -2 -66.7 % | -2 -66.7 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 7,287.7 | 7,393.3 | 6,899.5 | 6,899.5 | 6,899.5 | -388.2 -5.3 % | -493.8 -6.7 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 360.6 | 363.9 | 259.5 | 259.5 | 259.5 | -101.1 -28.0 % | -104.4 -28.7 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 1,752.1 | 3,350.5 | 1,776.1 | 1,776.1 | 1,776.1 | 24.0 1.4 % | -1,574.4 -47.0 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,161.5 | 1,796.0 | 1,185.5 | 1,185.5 | 1,185.5 | 24.0 2.1 % | -610.5 -34.0 % | 0.0 | 0.0 | |
| Travel | 85.9 | 158.9 | 85.9 | 85.9 | 85.9 | 0.0 | -73.0 -45.9 % | 0.0 | 0.0 | |
| Services | 480.1 | 1,236.5 | 480.1 | 480.1 | 480.1 | 0.0 | -756.4 -61.2 % | 0.0 | 0.0 | |
| Commodities | 24.6 | 159.1 | 24.6 | 24.6 | 24.6 | 0.0 | -134.5 -84.5 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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 | -1,574.4 -100.0 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,728.4 | 1,752.4 | 1,752.4 | 1,752.4 | 1,752.4 | 24.0 1.4 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 23.7 | 23.7 | 23.7 | 23.7 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 17 | 13 | 13 | 13 | 0 | -4 -23.5 % | 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 | 1,574.4 | 0.0 | 0.0 | 0.0 | 0.0 | -1,574.4 -100.0 % | 0.0 | 0.0 | |
| Designated General (DGF) | 1,728.4 | 1,752.4 | 1,752.4 | 1,752.4 | 1,752.4 | 24.0 1.4 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 23.7 | 23.7 | 23.7 | 23.7 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 2,999.4 | 2,801.9 | 2,801.9 | 2,801.9 | 2,801.9 | -197.5 -6.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,476.0 | 1,508.5 | 1,508.5 | 1,508.5 | 1,508.5 | 32.5 2.2 % | 0.0 | 0.0 | 0.0 | |
| Travel | 964.0 | 964.0 | 964.0 | 964.0 | 964.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 329.4 | 329.4 | 329.4 | 329.4 | 329.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 230.0 | 0.0 | 0.0 | 0.0 | 0.0 | -230.0 -100.0 % | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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 | 2,801.9 | 2,801.9 | 2,801.9 | -197.5 -6.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 2,999.4 | 2,801.9 | 2,801.9 | 2,801.9 | 2,801.9 | -197.5 -6.6 % | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|
| Total | 10,445.1 | 10,447.9 | 10,447.9 | 10,447.9 | 10,447.9 | 2.8 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,995.1 | 5,997.9 | 5,997.9 | 5,997.9 | 5,997.9 | 2.8 | 0.0 | 0.0 | 0.0 |
| Travel | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,850.0 | 1,850.0 | 1,850.0 | 1,850.0 | 1,850.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 10,447.9 | 10,447.9 | 10,447.9 | 2.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 32 | 32 | 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) | 10,445.1 | 10,447.9 | 10,447.9 | 10,447.9 | 10,447.9 | 2.8 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|
| Total | 1,067.1 | 981.7 | 981.7 | 981.7 | 981.7 | -85.4 -8.0 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,024.1 | 938.7 | 938.7 | 938.7 | 938.7 | -85.4 -8.3 % | 0.0 | 0.0 | 0.0 |
| Commodities | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 981.7 | 981.7 | -85.4 -8.0 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 981.7 | 981.7 | -85.4 -8.0 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 6,277.8 | 5,425.4 | 5,956.0 | 5,956.0 | 5,956.0 | -321.8 -5.1 % | 530.6 9.8 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 135.3 | 135.3 | 135.3 | 135.3 | 135.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 5,984.5 | 5,132.1 | 5,662.7 | 5,662.7 | 5,662.7 | -321.8 -5.4 % | 530.6 10.3 % | 0.0 | 0.0 | |
| Commodities | 48.0 | 48.0 | 48.0 | 48.0 | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 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) | 230.0 | 230.0 | 230.0 | 230.0 | 230.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,224.1 | 1,380.8 | 1,787.5 | 1,787.5 | 1,787.5 | 563.4 46.0 % | 406.7 29.5 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 123.9 | 123.9 | 123.9 | 123.9 >999 % | 123.9 >999 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,576.9 | 2,567.8 | 2,567.8 | 2,567.8 | 2,567.8 | -1,009.1 -28.2 % | 0.0 | 0.0 | 0.0 | |
| 1062 Power Proj (DGF) | 996.8 | 996.8 | 996.8 | 996.8 | 996.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 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) | 1,224.1 | 1,380.8 | 1,787.5 | 1,787.5 | 1,787.5 | 563.4 46.0 % | 406.7 29.5 % | 0.0 | 0.0 | |
| Designated General (DGF) | 1,096.8 | 1,096.8 | 1,096.8 | 1,096.8 | 1,096.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 3,726.9 | 2,717.8 | 2,841.7 | 2,841.7 | 2,841.7 | -885.2 -23.8 % | 123.9 4.6 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 230.0 | 230.0 | 230.0 | 230.0 | 230.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 576.7 | 530.6 | 0.0 | 0.0 | 0.0 | -576.7 -100.0 % | -530.6 -100.0 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 576.7 | 530.6 | 0.0 | 0.0 | 0.0 | -576.7 -100.0 % | -530.6 -100.0 % | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 406.7 | 406.7 | 0.0 | 0.0 | 0.0 | -406.7 -100.0 % | -406.7 -100.0 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 170.0 | 123.9 | 0.0 | 0.0 | 0.0 | -170.0 -100.0 % | -123.9 -100.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 406.7 | 406.7 | 0.0 | 0.0 | 0.0 | -406.7 -100.0 % | -406.7 -100.0 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 170.0 | 123.9 | 0.0 | 0.0 | 0.0 | -170.0 -100.0 % | -123.9 -100.0 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|
| Total | 41,355.0 | 41,355.0 | 41,355.0 | 41,355.0 | 41,355.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 355.0 | 355.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 41,000.0 | 41,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1169 PCE Endow (DGF) | 41,355.0 | 41,355.0 | 41,355.0 | 41,355.0 | 41,355.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 41,355.0 | 41,355.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 9,148.3 | 7,073.7 | 6,728.7 | 6,728.7 | 6,728.7 | -2,419.6 -26.4 % | -345.0 -4.9 % | 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 | 48.5 | 48.5 | 48.5 | 48.5 | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 9,087.6 | 7,013.0 | 6,668.0 | 6,668.0 | 6,668.0 | -2,419.6 -26.6 % | -345.0 -4.9 % | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 12.2 | 12.2 | 12.2 | 12.2 | 12.2 | 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> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 451.7 | 386.9 | 41.9 | 41.9 | 41.9 | -409.8 -90.7 % | -345.0 -89.2 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,985.7 | 975.9 | 975.9 | 975.9 | 975.9 | -2,009.8 -67.3 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,388.9 | 3,388.9 | 3,388.9 | 3,388.9 | 3,388.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1062 Power Proj (DGF) | 56.4 | 56.4 | 56.4 | 56.4 | 56.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 60.6 | 60.6 | 60.6 | 60.6 | 60.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1210 Ren Energy (DGF) | 2,155.0 | 2,155.0 | 2,155.0 | 2,155.0 | 2,155.0 | 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) | 2,985.7 | 975.9 | 975.9 | 975.9 | 975.9 | -2,009.8 -67.3 % | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 2,211.4 | 2,211.4 | 2,211.4 | 2,211.4 | 2,211.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 3,499.5 | 3,499.5 | 3,499.5 | 3,499.5 | 3,499.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 451.7 | 386.9 | 41.9 | 41.9 | 41.9 | -409.8 -90.7 % | -345.0 -89.2 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate 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] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtPIn to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 17,159.9 | 17,651.7 | 17,631.5 | 17,631.5 | 17,631.5 | 471.6 2.7 % | -20.2 -0.1 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 13,797.3 | 13,888.3 | 13,868.1 | 13,868.1 | 13,868.1 | 70.8 0.5 % | -20.2 -0.1 % | 0.0 | 0.0 | |
| Travel | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,138.2 | 3,539.0 | 3,539.0 | 3,539.0 | 3,539.0 | 400.8 12.8 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 58.9 | 58.9 | 58.9 | 58.9 | 58.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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 | 8,692.3 | 8,692.3 | 8,692.3 | -936.4 -9.7 % | -20.2 -0.2 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 274.9 | 429.2 | 429.2 | 429.2 | 429.2 | 154.3 56.1 % | 0.0 | 0.0 | 0.0 | |
| 1102 AIDEA Rcpt (Other) | 7,256.3 | 8,510.0 | 8,510.0 | 8,510.0 | 8,510.0 | 1,253.7 17.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 106 | 108 | 106 | 106 | 106 | 0 | -2 -1.9 % | 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) | 17,159.9 | 17,651.7 | 17,631.5 | 17,631.5 | 17,631.5 | 471.6 2.7 % | -20.2 -0.1 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate 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] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 262.0 | 337.0 | 337.0 | 337.0 | 337.0 | 75.0 28.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 262.0 | 337.0 | 337.0 | 337.0 | 337.0 | 75.0 28.6 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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> | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 262.0 | 337.0 | 337.0 | 337.0 | 337.0 | 75.0 28.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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) | 262.0 | 337.0 | 337.0 | 337.0 | 337.0 | 75.0 28.6 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 26,710.1 | 23,995.2 | 23,995.2 | 24,846.2 | 24,846.2 | -1,863.9 -7.0 % | 851.0 3.5 % | 851.0 3.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,457.4 | 2,505.4 | 2,505.4 | 2,505.4 | 2,505.4 | 48.0 2.0 % | 0.0 | 0.0 | 0.0 | |
| Travel | 390.3 | 390.3 | 390.3 | 390.3 | 390.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 23,673.9 | 20,911.0 | 20,911.0 | 20,911.0 | 20,911.0 | -2,762.9 -11.7 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 180.0 | 180.0 | 180.0 | 180.0 | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 851.0 | 851.0 | 851.0 >999 % | 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 | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 4,500.0 | 4,500.0 | 4,500.0 | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,883.6 | 1,670.6 | 0.0 | 851.0 | 851.0 | -2,032.6 -70.5 % | -819.6 -49.1 % | 851.0 >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 14,826.5 | 13,324.6 | 14,995.2 | 14,995.2 | 14,995.2 | 168.7 1.1 % | 1,670.6 12.5 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 20 | 20 | 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) | 7,383.6 | 6,170.6 | 4,500.0 | 5,351.0 | 5,351.0 | -2,032.6 -27.5 % | -819.6 -13.3 % | 851.0 18.9 % | 0.0 | |
| Other State Funds (Other) | 14,826.5 | 13,324.6 | 14,995.2 | 14,995.2 | 14,995.2 | 168.7 1.1 % | 1,670.6 12.5 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 4,500.0 | 4,500.0 | 4,500.0 | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 9,680.8 | 9,436.0 | 9,436.0 | 9,092.8 | 9,092.8 | -588.0 -6.1 % | -343.2 -3.6 % | -343.2 -3.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,847.0 | 6,988.5 | 6,988.5 | 6,645.3 | 6,645.3 | -201.7 -2.9 % | -343.2 -4.9 % | -343.2 -4.9 % | 0.0 | |
| Travel | 51.5 | 51.5 | 51.5 | 51.5 | 51.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,621.4 | 2,235.1 | 2,235.1 | 2,235.1 | 2,235.1 | -386.3 -14.7 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 156.9 | 156.9 | 156.9 | 156.9 | 156.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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 | -250.0 -100.0 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1141 RCA Rcpts (DGF) | 9,104.5 | 9,246.0 | 9,246.0 | 8,902.8 | 8,902.8 | -201.7 -2.2 % | -343.2 -3.7 % | -343.2 -3.7 % | 0.0 | |
| 1212 Stimulus09 (Fed) | 136.3 | 0.0 | 0.0 | 0.0 | 0.0 | -136.3 -100.0 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 58 | 58 | 58 | 55 | 55 | -3 -5.2 % | -3 -5.2 % | -3 -5.2 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 4 | 3 | 3 | 3 | 3 | -1 -25.0 % | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 -100.0 % | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 9,104.5 | 9,246.0 | 9,246.0 | 8,902.8 | 8,902.8 | -201.7 -2.2 % | -343.2 -3.7 % | -343.2 -3.7 % | 0.0 | |
| Other State Funds (Other) | 190.0 | 190.0 | 190.0 | 190.0 | 190.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 136.3 | 0.0 | 0.0 | 0.0 | 0.0 | -136.3 -100.0 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|
| Total | 1,359.4 | 1,359.4 | 1,359.4 | 1,359.4 | 1,359.4 | 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 | 1,359.4 | 1,359.4 | 1,359.4 | 1,359.4 | 1,359.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 599.2 | 599.2 | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 760.2 | 760.2 | 760.2 | 760.2 | 760.2 | 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) | 599.2 | 599.2 | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 760.2 | 760.2 | 760.2 | 760.2 | 760.2 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 0.0 | 0.0 | -161.5 | -161.5 | -161.5 | -161.5 <-999 % | -161.5 <-999 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | -161.5 | -161.5 | -161.5 | -161.5 <-999 % | -161.5 <-999 % | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | -67.3 | -67.3 | -67.3 | -67.3 <-999 % | -67.3 <-999 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | -30.9 | -30.9 | -30.9 | -30.9 <-999 % | -30.9 <-999 % | 0.0 | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 0.0 | 0.0 | -7.9 | -7.9 | -7.9 | -7.9 <-999 % | -7.9 <-999 % | 0.0 | 0.0 | |
| 1040 Real Est (DGF) | 0.0 | 0.0 | -0.2 | -0.2 | -0.2 | -0.2 <-999 % | -0.2 <-999 % | 0.0 | 0.0 | |
| 1062 Power Proj (DGF) | 0.0 | 0.0 | -2.3 | -2.3 | -2.3 | -2.3 <-999 % | -2.3 <-999 % | 0.0 | 0.0 | |
| 1070 FishEn RLF (DGF) | 0.0 | 0.0 | -1.3 | -1.3 | -1.3 | -1.3 <-999 % | -1.3 <-999 % | 0.0 | 0.0 | |
| 1074 Bulk Fuel (DGF) | 0.0 | 0.0 | -0.1 | -0.1 | -0.1 | -0.1 <-999 % | -0.1 <-999 % | 0.0 | 0.0 | |
| 1141 RCA Rcpts (DGF) | 0.0 | 0.0 | -16.9 | -16.9 | -16.9 | -16.9 <-999 % | -16.9 <-999 % | 0.0 | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 0.0 | 0.0 | -31.7 | -31.7 | -31.7 | -31.7 <-999 % | -31.7 <-999 % | 0.0 | 0.0 | |
| 1164 Rural Dev (DGF) | 0.0 | 0.0 | -0.1 | -0.1 | -0.1 | -0.1 <-999 % | -0.1 <-999 % | 0.0 | 0.0 | |
| 1170 SBED RLF (DGF) | 0.0 | 0.0 | -0.1 | -0.1 | -0.1 | -0.1 <-999 % | -0.1 <-999 % | 0.0 | 0.0 | |
| 1210 Ren Energy (DGF) | 0.0 | 0.0 | -2.7 | -2.7 | -2.7 | -2.7 <-999 % | -2.7 <-999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>15MgtP1n</u> | [2] <u>16GovAmd+</u> | [3] <u>House</u> | [4] <u>SenateSub</u> | [5] <u>SenateCS 1</u> | [5] - [1] <u>15MgtP1n to SenateCS</u> | | [5] - [2] <u>16GovAmd+ to SenateCS</u> | | [5] - [3] <u>House to SenateCS</u> | | [5] - [4] <u>SenateSub to SenateCS</u> |
|----------------------------|------------------------|-------------------------|---------------------|-------------------------|--------------------------|--|---------|---|---------|---------------------------------------|--|---|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | -67.3 | -67.3 | -67.3 | -67.3 | <-999 % | -67.3 | <-999 % | 0.0 | | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | -94.2 | -94.2 | -94.2 | -94.2 | <-999 % | -94.2 | <-999 % | 0.0 | | 0.0 |

Column Definitions

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

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

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee