

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,031.5 | 1,038.0 | 1,038.0 | 0.0 | 0.0 | 1,038.0 | 0.0 | 6.5 | 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 855.8 | 862.3 | 862.3 | 0.0 | 0.0 | 862.3 | 0.0 | 6.5 | 0.8 % |
| Travel | 57.5 | 57.5 | 57.5 | 0.0 | 0.0 | 57.5 | 0.0 | 0.0 | |
| Services | 91.0 | 91.0 | 91.0 | 0.0 | 0.0 | 91.0 | 0.0 | 0.0 | |
| Commodities | 27.2 | 27.2 | 27.2 | 0.0 | 0.0 | 27.2 | 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) | 73.8 | 73.8 | 73.8 | 0.0 | 0.0 | 73.8 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 957.7 | 964.2 | 964.2 | 0.0 | 0.0 | 964.2 | 0.0 | 6.5 | 0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 5 | 5 | 0 | 0 | 5 | 0 | -2 | -28.6 % |
| 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) | 73.8 | 73.8 | 73.8 | 0.0 | 0.0 | 73.8 | 0.0 | 0.0 | |
| Other State Funds (Other) | 957.7 | 964.2 | 964.2 | 0.0 | 0.0 | 964.2 | 0.0 | 6.5 | 0.7 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,962.0 | 4,927.3 | 4,927.3 | 0.0 | 0.0 | 4,927.3 | 0.0 | -34.7 | -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,462.8 | 4,428.1 | 4,428.1 | 0.0 | 0.0 | 4,428.1 | 0.0 | -34.7 | -0.8 % |
| Travel | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 46.4 | 0.0 | 0.0 | |
| Services | 330.7 | 330.7 | 330.7 | 0.0 | 0.0 | 330.7 | 0.0 | 0.0 | |
| Commodities | 117.1 | 117.1 | 117.1 | 0.0 | 0.0 | 117.1 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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) | 711.2 | 675.1 | 675.1 | 0.0 | 0.0 | 675.1 | 0.0 | -36.1 | -5.1 % |
| 1007 I/A Rcpts (Other) | 4,227.6 | 4,229.1 | 4,229.1 | 0.0 | 0.0 | 4,229.1 | 0.0 | 1.5 | |
| 1061 CIP Rcpts (Other) | 23.2 | 23.1 | 23.1 | 0.0 | 0.0 | 23.1 | 0.0 | -0.1 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 44 | 43 | 43 | 0 | 0 | 43 | 0 | -1 | -2.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 711.2 | 675.1 | 675.1 | 0.0 | 0.0 | 675.1 | 0.0 | -36.1 | -5.1 % |
| Other State Funds (Other) | 4,250.8 | 4,252.2 | 4,252.2 | 0.0 | 0.0 | 4,252.2 | 0.0 | 1.4 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 16MgtP1n | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtP1n to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|--------|
| Total | 3,586.0 | 3,577.7 | 3,577.7 | 0.0 | 0.0 | 3,577.7 | 0.0 | -8.3 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,515.1 | 2,506.8 | 2,506.8 | 0.0 | 0.0 | 2,506.8 | 0.0 | -8.3 | -0.3 % |
| Travel | 198.8 | 198.8 | 198.8 | 0.0 | 0.0 | 198.8 | 0.0 | 0.0 | |
| Services | 817.7 | 817.7 | 817.7 | 0.0 | 0.0 | 817.7 | 0.0 | 0.0 | |
| Commodities | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 46.4 | 0.0 | 0.0 | |
| Capital Outlay | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 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> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 3,586.0 | 3,577.7 | 3,577.7 | 0.0 | 0.0 | 3,577.7 | 0.0 | -8.3 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 0 | 0 | 23 | 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> | | | | | | | | | |
| Designated General (DGF) | 3,586.0 | 3,577.7 | 3,577.7 | 0.0 | 0.0 | 3,577.7 | 0.0 | -8.3 | -0.2 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 10,483.9 | 9,668.0 | 9,668.0 | 0.0 | 0.0 | 9,668.0 | 0.0 | -815.9 | -7.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,631.4 | 6,065.5 | 6,065.5 | 0.0 | 0.0 | 6,065.5 | 0.0 | -565.9 | -8.5 % |
| Travel | 245.2 | 245.2 | 245.2 | 0.0 | 0.0 | 245.2 | 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 | |
| Commodities | 69.0 | 69.0 | 69.0 | 0.0 | 0.0 | 69.0 | 0.0 | 0.0 | |
| Capital Outlay | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 | 14.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,569.1 | 1,319.1 | 1,319.1 | 0.0 | 0.0 | 1,319.1 | 0.0 | -250.0 | -15.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,005.6 | 2,001.5 | 2,001.5 | 0.0 | 0.0 | 2,001.5 | 0.0 | -4.1 | -0.2 % |
| 1003 G/F Match (UGF) | 814.5 | 802.5 | 802.5 | 0.0 | 0.0 | 802.5 | 0.0 | -12.0 | -1.5 % |
| 1004 Gen Fund (UGF) | 6,586.1 | 5,836.4 | 5,836.4 | 0.0 | 0.0 | 5,836.4 | 0.0 | -749.7 | -11.4 % |
| 1005 GF/Prgm (DGF) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 100.1 | 100.1 | 100.1 | 0.0 | 0.0 | 100.1 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 770.7 | 720.6 | 720.6 | 0.0 | 0.0 | 720.6 | 0.0 | -50.1 | -6.5 % |
| 1216 Boat Rcpts (Other) | 196.9 | 196.9 | 196.9 | 0.0 | 0.0 | 196.9 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 61 | 57 | 57 | 0 | 0 | 57 | 0 | -4 | -6.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,400.6 | 6,638.9 | 6,638.9 | 0.0 | 0.0 | 6,638.9 | 0.0 | -761.7 | -10.3 % |
| Designated General (DGF) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,067.7 | 1,017.6 | 1,017.6 | 0.0 | 0.0 | 1,017.6 | 0.0 | -50.1 | -4.7 % |
| Federal Receipts (Fed) | 2,005.6 | 2,001.5 | 2,001.5 | 0.0 | 0.0 | 2,001.5 | 0.0 | -4.1 | -0.2 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 2,129.4 | 2,129.3 | 2,129.3 | 0.0 | 0.0 | 2,129.3 | 0.0 | -0.1 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 241.4 | 241.3 | 241.3 | 0.0 | 0.0 | 241.3 | 0.0 | -0.1 |
| Travel | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 |
| Services | 316.3 | 316.3 | 316.3 | 0.0 | 0.0 | 316.3 | 0.0 | 0.0 |
| Commodities | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 46.4 | 0.0 | 0.0 |
| Capital Outlay | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,497.3 | 1,497.3 | 1,497.3 | 0.0 | 0.0 | 1,497.3 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,892.8 | 1,893.1 | 1,893.1 | 0.0 | 0.0 | 1,893.1 | 0.0 | 0.3 |
| 1003 G/F Match (UGF) | 194.1 | 193.8 | 193.8 | 0.0 | 0.0 | 193.8 | 0.0 | -0.3 -0.2 % |
| 1004 Gen Fund (UGF) | 22.5 | 22.4 | 22.4 | 0.0 | 0.0 | 22.4 | 0.0 | -0.1 -0.4 % |
| 1108 Stat Desig (Other) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 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) | 216.6 | 216.2 | 216.2 | 0.0 | 0.0 | 216.2 | 0.0 | -0.4 -0.2 % |
| Other State Funds (Other) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,892.8 | 1,893.1 | 1,893.1 | 0.0 | 0.0 | 1,893.1 | 0.0 | 0.3 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 10,428.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 10,428.2 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 10,428.2 | 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> | | | | | | | | |
| Federal Receipts (Fed) | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 10,428.2 | 0.0 | 0.0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 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> | | | | | | | | |
| Federal Receipts (Fed) | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | 0.0 | 3,100.0 | 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 |
| 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 | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | 0.0 | 3,100.0 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | 0.0 | 3,100.0 | 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) | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | 0.0 | 3,100.0 | 0.0 | 0.0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 12,222.4 | 12,374.0 | 12,374.0 | 573.3 | 0.0 | 12,947.3 | 0.0 | 724.9 | 5.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,629.6 | 7,753.7 | 7,753.7 | 443.6 | 0.0 | 8,197.3 | 0.0 | 567.7 | 7.4 % |
| Travel | 400.3 | 400.3 | 400.3 | 3.0 | 0.0 | 403.3 | 0.0 | 3.0 | 0.7 % |
| Services | 4,074.7 | 4,092.2 | 4,092.2 | 99.2 | 0.0 | 4,191.4 | 0.0 | 116.7 | 2.9 % |
| Commodities | 110.4 | 120.4 | 120.4 | 27.5 | 0.0 | 147.9 | 0.0 | 37.5 | 34.0 % |
| Capital Outlay | 7.4 | 7.4 | 7.4 | 0.0 | 0.0 | 7.4 | 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> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,943.3 | 1,939.7 | 1,939.7 | 0.0 | 0.0 | 1,939.7 | 0.0 | -3.6 | -0.2 % |
| 1007 I/A Rcpts (Other) | 169.5 | 168.6 | 168.6 | 0.0 | 0.0 | 168.6 | 0.0 | -0.9 | -0.5 % |
| 1040 Real Est (DGF) | 290.7 | 290.1 | 290.1 | 0.0 | 0.0 | 290.1 | 0.0 | -0.6 | -0.2 % |
| 1108 Stat Desig (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 9,768.9 | 9,925.6 | 9,925.6 | 573.3 | 0.0 | 10,498.9 | 0.0 | 730.0 | 7.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 86 | 88 | 88 | 5 | 0 | 93 | 0 | 7 | 8.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 12,002.9 | 12,155.4 | 12,155.4 | 573.3 | 0.0 | 12,728.7 | 0.0 | 725.8 | 6.0 % |
| Other State Funds (Other) | 219.5 | 218.6 | 218.6 | 0.0 | 0.0 | 218.6 | 0.0 | -0.9 | -0.4 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 3,075.5 | 1,594.4 | 1,594.4 | 0.0 | 0.0 | 1,594.4 | 0.0 | -1,481.1 | -48.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,392.4 | 759.9 | 759.9 | 0.0 | 0.0 | 759.9 | 0.0 | -632.5 | -45.4 % |
| Travel | 91.2 | 91.2 | 91.2 | 0.0 | 0.0 | 91.2 | 0.0 | 0.0 | |
| Services | 794.6 | 720.1 | 720.1 | 0.0 | 0.0 | 720.1 | 0.0 | -74.5 | -9.4 % |
| Commodities | 20.3 | 20.3 | 20.3 | 0.0 | 0.0 | 20.3 | 0.0 | 0.0 | |
| Capital Outlay | 2.9 | 2.9 | 2.9 | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | |
| Grants, Benefits | 774.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -774.1 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 173.3 | 173.3 | 173.3 | 0.0 | 0.0 | 173.3 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,197.8 | 774.8 | 774.8 | 0.0 | 0.0 | 774.8 | 0.0 | -1,423.0 | -64.7 % |
| 1007 I/A Rcpts (Other) | 129.7 | 71.9 | 71.9 | 0.0 | 0.0 | 71.9 | 0.0 | -57.8 | -44.6 % |
| 1061 CIP Rcpts (Other) | 109.6 | 109.6 | 109.6 | 0.0 | 0.0 | 109.6 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 128.4 | 128.4 | 128.4 | 0.0 | 0.0 | 128.4 | 0.0 | 0.0 | |
| 1200 VehRntITax (DGF) | 336.7 | 336.4 | 336.4 | 0.0 | 0.0 | 336.4 | 0.0 | -0.3 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 7 | 7 | 0 | 0 | 7 | 0 | -6 | -46.2 % |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,197.8 | 774.8 | 774.8 | 0.0 | 0.0 | 774.8 | 0.0 | -1,423.0 | -64.7 % |
| Designated General (DGF) | 336.7 | 336.4 | 336.4 | 0.0 | 0.0 | 336.4 | 0.0 | -0.3 | -0.1 % |
| Other State Funds (Other) | 367.7 | 309.9 | 309.9 | 0.0 | 0.0 | 309.9 | 0.0 | -57.8 | -15.7 % |
| Federal Receipts (Fed) | 173.3 | 173.3 | 173.3 | 0.0 | 0.0 | 173.3 | 0.0 | 0.0 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 11,344.2 | 4,528.9 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | -1,364.8 | -9,844.2 | -86.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 261.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -261.3 | -100.0 % |
| Travel | 54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -54.8 | -100.0 % |
| Services | 11,018.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,364.8 | -11,018.1 | -100.0 % |
| Commodities | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.0 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 4,528.9 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 1,500.0 | >999 % |
| 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) | 7,769.2 | 4,528.9 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | -6,269.2 | -80.7 % |
| 1108 Stat Desig (Other) | 3,575.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,364.8 | -3,575.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % |
| 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) | 7,769.2 | 4,528.9 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | -6,269.2 | -80.7 % |
| Other State Funds (Other) | 3,575.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,364.8 | -3,575.0 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 5,284.2 | 5,277.1 | 5,277.1 | 0.0 | 0.0 | 5,277.1 | 0.0 | -7.1 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,661.6 | 3,654.5 | 3,654.5 | 0.0 | 0.0 | 3,654.5 | 0.0 | -7.1 | -0.2 % |
| Travel | 83.6 | 83.6 | 83.6 | 0.0 | 0.0 | 83.6 | 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 | |
| Commodities | 51.5 | 51.5 | 51.5 | 0.0 | 0.0 | 51.5 | 0.0 | 0.0 | |
| Capital Outlay | 14.3 | 14.3 | 14.3 | 0.0 | 0.0 | 14.3 | 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> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 29.6 | 29.6 | 29.6 | 0.0 | 0.0 | 29.6 | 0.0 | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 4,261.7 | 4,255.6 | 4,255.6 | 0.0 | 0.0 | 4,255.6 | 0.0 | -6.1 | -0.1 % |
| 1070 FishEn RLF (DGF) | 605.4 | 604.8 | 604.8 | 0.0 | 0.0 | 604.8 | 0.0 | -0.6 | -0.1 % |
| 1074 Bulk Fuel (DGF) | 55.3 | 55.3 | 55.3 | 0.0 | 0.0 | 55.3 | 0.0 | 0.0 | |
| 1164 Rural Dev (DGF) | 57.4 | 57.2 | 57.2 | 0.0 | 0.0 | 57.2 | 0.0 | -0.2 | -0.3 % |
| 1170 SBED RLF (DGF) | 55.1 | 54.9 | 54.9 | 0.0 | 0.0 | 54.9 | 0.0 | -0.2 | -0.4 % |
| 1209 Capstone (DGF) | 133.6 | 133.6 | 133.6 | 0.0 | 0.0 | 133.6 | 0.0 | 0.0 | |
| 1223 CharterRLF (DGF) | 19.2 | 19.2 | 19.2 | 0.0 | 0.0 | 19.2 | 0.0 | 0.0 | |
| 1224 MariculRLF (DGF) | 19.2 | 19.2 | 19.2 | 0.0 | 0.0 | 19.2 | 0.0 | 0.0 | |
| 1225 CQuota RLF (DGF) | 38.3 | 38.3 | 38.3 | 0.0 | 0.0 | 38.3 | 0.0 | 0.0 | |
| 1227 Micro RLF (DGF) | 9.4 | 9.4 | 9.4 | 0.0 | 0.0 | 9.4 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 0 | 0 | 37 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|---------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 5,254.6 | 5,247.5 | 5,247.5 | 0.0 | 0.0 | 5,247.5 | 0.0 | -7.1 | -0.1 % |
| Other State Funds (Other) | 29.6 | 29.6 | 29.6 | 0.0 | 0.0 | 29.6 | 0.0 | 0.0 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 7,361.3 | 7,357.2 | 7,357.2 | 55,000.0 | 0.0 | 62,357.2 | 0.0 | 54,995.9 | 747.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,013.0 | 5,008.9 | 5,008.9 | 0.0 | 0.0 | 5,008.9 | 0.0 | -4.1 | -0.1 % |
| Travel | 160.6 | 160.6 | 160.6 | 0.0 | 0.0 | 160.6 | 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 | |
| Commodities | 59.2 | 59.2 | 59.2 | 0.0 | 0.0 | 59.2 | 0.0 | 0.0 | |
| Capital Outlay | 35.3 | 35.3 | 35.3 | 0.0 | 0.0 | 35.3 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 55,000.0 | 0.0 | 55,000.0 | 0.0 | 55,000.0 | >999 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 259.5 | 258.8 | 258.8 | 0.0 | 0.0 | 258.8 | 0.0 | -0.7 | -0.3 % |
| 1156 Rcpt Svcs (DGF) | 7,101.8 | 7,098.4 | 7,098.4 | 0.0 | 0.0 | 7,098.4 | 0.0 | -3.4 | |
| 1248 ACHI Fund (DGF) | 0.0 | 0.0 | 0.0 | 55,000.0 | 0.0 | 55,000.0 | 0.0 | 55,000.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 0 | 0 | 47 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 7,101.8 | 7,098.4 | 7,098.4 | 55,000.0 | 0.0 | 62,098.4 | 0.0 | 54,996.6 | 774.4 % |
| Other State Funds (Other) | 259.5 | 258.8 | 258.8 | 0.0 | 0.0 | 258.8 | 0.0 | -0.7 | -0.3 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 3,820.0 | 3,511.9 | 3,511.9 | 0.0 | 0.0 | 3,511.9 | 0.0 | -308.1 | -8.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,690.2 | 1,917.6 | 1,917.6 | 0.0 | 0.0 | 1,917.6 | 0.0 | 227.4 | 13.5 % |
| Travel | 145.8 | 183.7 | 183.7 | 0.0 | 0.0 | 183.7 | 0.0 | 37.9 | 26.0 % |
| Services | 1,312.2 | 1,251.5 | 1,251.5 | 0.0 | 0.0 | 1,251.5 | 0.0 | -60.7 | -4.6 % |
| Commodities | 671.8 | 159.1 | 159.1 | 0.0 | 0.0 | 159.1 | 0.0 | -512.7 | -76.3 % |
| 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) | 2,049.1 | 1,470.7 | 1,470.7 | 0.0 | 0.0 | 1,470.7 | 0.0 | -578.4 | -28.2 % |
| 1005 GF/Prgm (DGF) | 1,747.2 | 2,017.5 | 2,017.5 | 0.0 | 0.0 | 2,017.5 | 0.0 | 270.3 | 15.5 % |
| 1007 I/A Rcpts (Other) | 23.7 | 23.7 | 23.7 | 0.0 | 0.0 | 23.7 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 18 | 18 | 0 | 0 | 18 | 0 | 1 | 5.9 % |
| 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) | 2,049.1 | 1,470.7 | 1,470.7 | 0.0 | 0.0 | 1,470.7 | 0.0 | -578.4 | -28.2 % |
| Designated General (DGF) | 1,747.2 | 2,017.5 | 2,017.5 | 0.0 | 0.0 | 2,017.5 | 0.0 | 270.3 | 15.5 % |
| Other State Funds (Other) | 23.7 | 23.7 | 23.7 | 0.0 | 0.0 | 23.7 | 0.0 | 0.0 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 2,801.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,801.9 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,508.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,508.5 | -100.0 % |
| Travel | 264.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -264.0 | -100.0 % |
| Services | 929.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -929.4 | -100.0 % |
| Commodities | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | -100.0 % |
| 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> | | | | | | | | | |
| 1235 AGDC-LNG (Other) | 2,801.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,801.9 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 0 | 0 | 0 | 0 | 0 | 0 | -6 | -100.0 % |
| 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) | 2,801.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,801.9 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 10,447.9 | 10,386.0 | 10,386.0 | 0.0 | 0.0 | 10,386.0 | 0.0 | -61.9 | -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,997.9 | 5,716.0 | 5,716.0 | 0.0 | 0.0 | 5,716.0 | 0.0 | -281.9 | -4.7 % |
| Travel | 200.0 | 95.0 | 95.0 | 0.0 | 0.0 | 95.0 | 0.0 | -105.0 | -52.5 % |
| Services | 3,050.0 | 4,325.0 | 4,325.0 | 0.0 | 0.0 | 4,325.0 | 0.0 | 1,275.0 | 41.8 % |
| Commodities | 1,200.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | -950.0 | -79.2 % |
| 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> | | | | | | | | | |
| 1229 AGDC-ISP (Other) | 10,447.9 | 6,231.6 | 6,231.6 | 0.0 | 0.0 | 6,231.6 | 0.0 | -4,216.3 | -40.4 % |
| 1235 AGDC-LNG (Other) | 0.0 | 4,154.4 | 4,154.4 | 0.0 | 0.0 | 4,154.4 | 0.0 | 4,154.4 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 32 | 26 | 26 | 0 | 0 | 26 | 0 | -6 | -18.8 % |
| 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) | 10,447.9 | 10,386.0 | 10,386.0 | 0.0 | 0.0 | 10,386.0 | 0.0 | -61.9 | -0.6 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 981.7 | 981.7 | 981.7 | 0.0 | 0.0 | 981.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 |
| Services | 938.7 | 938.7 | 938.7 | 0.0 | 0.0 | 938.7 | 0.0 | 0.0 |
| Commodities | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1107 AEA Rcpts (Other) | 981.7 | 981.7 | 981.7 | 0.0 | 0.0 | 981.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 981.7 | 981.7 | 981.7 | 0.0 | 0.0 | 981.7 | 0.0 | 0.0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 5,902.7 | 5,638.5 | 5,638.5 | 0.0 | 0.0 | 5,638.5 | 0.0 | -264.2 | -4.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 132.0 | 132.0 | 132.0 | 0.0 | 0.0 | 132.0 | 0.0 | 0.0 | |
| Services | 5,612.7 | 5,348.5 | 5,348.5 | 0.0 | 0.0 | 5,348.5 | 0.0 | -264.2 | -4.7 % |
| Commodities | 48.0 | 48.0 | 48.0 | 0.0 | 0.0 | 48.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 230.0 | 445.0 | 445.0 | 0.0 | 0.0 | 445.0 | 0.0 | 215.0 | 93.5 % |
| 1004 Gen Fund (UGF) | 1,735.5 | 1,256.3 | 1,256.3 | 0.0 | 0.0 | 1,256.3 | 0.0 | -479.2 | -27.6 % |
| 1005 GF/Prgm (DGF) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 123.9 | 123.9 | 123.9 | 0.0 | 0.0 | 123.9 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,567.8 | 2,567.8 | 2,567.8 | 0.0 | 0.0 | 2,567.8 | 0.0 | 0.0 | |
| 1062 Power Proj (DGF) | 995.5 | 995.5 | 995.5 | 0.0 | 0.0 | 995.5 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 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 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

| | <u>[1]</u> <u>16MgtPln</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPln to 17Budget</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,735.5 | 1,256.3 | 1,256.3 | 0.0 | 0.0 | 1,256.3 | 0.0 | -479.2 | -27.6 % |
| Designated General (DGF) | 1,095.5 | 1,095.5 | 1,095.5 | 0.0 | 0.0 | 1,095.5 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,841.7 | 2,841.7 | 2,841.7 | 0.0 | 0.0 | 2,841.7 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 230.0 | 445.0 | 445.0 | 0.0 | 0.0 | 445.0 | 0.0 | 215.0 | 93.5 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 41,355.0 | 40,355.0 | 40,355.0 | 0.0 | 0.0 | 40,355.0 | 0.0 | -1,000.0 | -2.4 % |
| <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 | 355.0 | 355.0 | 355.0 | 0.0 | 0.0 | 355.0 | 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 | 41,000.0 | 40,000.0 | 40,000.0 | 0.0 | 0.0 | 40,000.0 | 0.0 | -1,000.0 | -2.4 % |
| Miscellaneous | 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 | 40,355.0 | 40,355.0 | 0.0 | 0.0 | 40,355.0 | 0.0 | -1,000.0 | -2.4 % |
| <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> | | | | | | | | | |
| Designated General (DGF) | 41,355.0 | 40,355.0 | 40,355.0 | 0.0 | 0.0 | 40,355.0 | 0.0 | -1,000.0 | -2.4 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 8,545.4 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | -6,545.4 | -76.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 43.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -43.3 | -100.0 % |
| Services | 8,489.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,489.9 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12.2 | -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 2,000.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -41.9 | -100.0 % |
| 1004 Gen Fund (UGF) | 2,796.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,796.3 | -100.0 % |
| 1007 I/A Rcpts (Other) | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | -100.0 % |
| 1061 CIP Rcpts (Other) | 3,388.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,388.9 | -100.0 % |
| 1062 Power Proj (DGF) | 55.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.4 | -100.0 % |
| 1108 Stat Desig (Other) | 60.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -60.6 | -100.0 % |
| 1210 Ren Energy (DGF) | 2,152.3 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | -152.3 | -7.1 % |
| <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 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,796.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,796.3 | -100.0 % |
| Designated General (DGF) | 2,207.7 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | -207.7 | -9.4 % |
| Other State Funds (Other) | 3,499.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,499.5 | -100.0 % |
| Federal Receipts (Fed) | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -41.9 | -100.0 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 17,631.5 | 17,046.7 | 17,046.7 | 0.0 | 0.0 | 17,046.7 | 0.0 | -584.8 | -3.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 14,188.9 | 13,704.1 | 13,704.1 | 0.0 | 0.0 | 13,704.1 | 0.0 | -484.8 | -3.4 % |
| Travel | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| Services | 3,208.2 | 3,108.2 | 3,108.2 | 0.0 | 0.0 | 3,108.2 | 0.0 | -100.0 | -3.1 % |
| Commodities | 68.9 | 68.9 | 68.9 | 0.0 | 0.0 | 68.9 | 0.0 | 0.0 | |
| Capital Outlay | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 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> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 8,692.3 | 8,281.7 | 8,281.7 | 0.0 | 0.0 | 8,281.7 | 0.0 | -410.6 | -4.7 % |
| 1061 CIP Rcpts (Other) | 429.2 | 311.5 | 311.5 | 0.0 | 0.0 | 311.5 | 0.0 | -117.7 | -27.4 % |
| 1102 AIDEA Rcpt (Other) | 8,510.0 | 8,453.5 | 8,453.5 | 0.0 | 0.0 | 8,453.5 | 0.0 | -56.5 | -0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 106 | 101 | 101 | 0 | 0 | 101 | 0 | -5 | -4.7 % |
| 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) | 17,631.5 | 17,046.7 | 17,046.7 | 0.0 | 0.0 | 17,046.7 | 0.0 | -584.8 | -3.3 % |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 337.0 | 337.0 | 337.0 | 0.0 | 0.0 | 337.0 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 337.0 | 337.0 | 337.0 | 0.0 | 0.0 | 337.0 | 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> | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 337.0 | 337.0 | 337.0 | 0.0 | 0.0 | 337.0 | 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) | 337.0 | 337.0 | 337.0 | 0.0 | 0.0 | 337.0 | 0.0 | 0.0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 24,424.2 | 22,948.2 | 21,519.8 | 0.0 | 0.0 | 21,519.8 | 0.0 | -2,904.4 | -11.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,650.4 | 2,675.0 | 2,675.0 | 0.0 | 0.0 | 2,675.0 | 0.0 | 24.6 | 0.9 % |
| Travel | 368.3 | 368.3 | 368.3 | 0.0 | 0.0 | 368.3 | 0.0 | 0.0 | |
| Services | 21,217.0 | 19,716.4 | 18,288.0 | 0.0 | 0.0 | 18,288.0 | 0.0 | -2,929.0 | -13.8 % |
| Commodities | 180.0 | 180.0 | 180.0 | 0.0 | 0.0 | 180.0 | 0.0 | 0.0 | |
| Capital Outlay | 8.5 | 8.5 | 8.5 | 0.0 | 0.0 | 8.5 | 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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,500.0 | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 4,500.0 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 4,500.0 | 3,428.4 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | -2,500.0 | -55.6 % |
| 1004 Gen Fund (UGF) | 429.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -429.0 | -100.0 % |
| 1108 Stat Desig (Other) | 14,995.2 | 15,019.8 | 15,019.8 | 0.0 | 0.0 | 15,019.8 | 0.0 | 24.6 | 0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 0 | 20 | 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) | 4,929.0 | 3,428.4 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | -2,929.0 | -59.4 % |
| Other State Funds (Other) | 14,995.2 | 15,019.8 | 15,019.8 | 0.0 | 0.0 | 15,019.8 | 0.0 | 24.6 | 0.2 % |
| Federal Receipts (Fed) | 4,500.0 | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 4,500.0 | 0.0 | 0.0 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 9,075.9 | 9,079.8 | 9,079.8 | 0.0 | 0.0 | 9,079.8 | 0.0 | 3.9 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,645.3 | 6,649.2 | 6,649.2 | 0.0 | 0.0 | 6,649.2 | 0.0 | 3.9 | 0.1 % |
| Travel | 34.6 | 34.6 | 34.6 | 0.0 | 0.0 | 34.6 | 0.0 | 0.0 | |
| Services | 2,235.1 | 2,235.1 | 2,235.1 | 0.0 | 0.0 | 2,235.1 | 0.0 | 0.0 | |
| Commodities | 156.9 | 156.9 | 156.9 | 0.0 | 0.0 | 156.9 | 0.0 | 0.0 | |
| Capital Outlay | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 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) | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1141 RCA Rcpts (DGF) | 8,885.9 | 8,889.8 | 8,889.8 | 0.0 | 0.0 | 8,889.8 | 0.0 | 3.9 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 54 | 54 | 54 | 0 | 0 | 54 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 8,885.9 | 8,889.8 | 8,889.8 | 0.0 | 0.0 | 8,889.8 | 0.0 | 3.9 | |
| Other State Funds (Other) | 190.0 | 190.0 | 190.0 | 0.0 | 0.0 | 190.0 | 0.0 | 0.0 | |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,359.4 | 1,359.4 | 1,359.4 | 0.0 | 0.0 | 1,359.4 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 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 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | 599.2 | 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 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | 599.2 | 0.0 | 0.0 |
| Other State Funds (Other) | 760.2 | 760.2 | 760.2 | 0.0 | 0.0 | 760.2 | 0.0 | 0.0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 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 |
| 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 | 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 |
| 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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)