

Fiscal Year 2025 Subcommittee Book

Department of Commerce, Community and Economic Development Governor's Operating Budget Request



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Column Definitions

23Actual (FY23 LFD Actual) - FY23 actual expenditures as adjusted by the Legislative Finance Division.

24Enroll (FY24 Enrolled) - FY24 operating budget (numbers and language) as approved by the legislature at the conclusion of the First Special Session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

24Auth (FY24 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdj), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdj). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

Gov (Gov's FY25 Operating (12/15)) - Includes FY25 Adjusted Base plus the Governor's operating budget requests for Increments (Incs), Decrements (Decs), Fund Changes (FndChgs), and Language (Lang) transactions submitted on December 14, 2023.

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Department of Commerce, Community and Economic Development
FY2025 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY25 operating budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Executive Administration / Alaska Broadband Office	Continued Implementation of Federal Broadband Grants	\$1,406.0 CIP Rcpts (Other) 1 PFT Position	<p>Efforts continue to implement elements of the federal Broadband, Equity, Access and Deployment (BEAD) program. Multiple increments of federal funding via the capital budget (CIP Receipts) are added to continue standing up operations. These include:</p> <ul style="list-style-type: none"> - \$300.0 for a Project Coordinator and targeted contractual support; - \$120.0 to fund a Research Analyst position in Community and Regional Affairs for project support including geographic information system (GIS) mapping and program analysis. <p>Additionally, to meet the federal requirement for streamlined permitting, funding is added to pay for dedicated permitting positions in other agencies. These include:</p> <ul style="list-style-type: none"> - \$246.0 for two right-of-way permit positions in the Department of Transportation and Public Facilities; - \$740.0 for multiple other positions in relevant agencies to work with the Office of Project Management and Permitting (OPMP) to manage permitting and land activities.
2	Community and Regional Affairs / Community and Regional Affairs	Provide Support to Alaskan Food Banks and Pantries to Promote Food Security Supplemental	\$3,000.0 Gen Fund (UGF)	The grant program details for this funding are still under consideration, but the goal would be to provide funding to a broad group of food providers. The number of projected grantees is not yet known. In FY23, \$1.682 million was distributed to food banks across Alaska through the Department of Health (DOH). When determining an amount for the FY24 Supplemental, OMB worked with DCCED and DOH to set a higher amount based on an anticipated increased need. The new funds will be distributed via a grant program and will include, food banks, food pantries, and other entities that distribute food.
3	Community and Regional Affairs / Serve Alaska	Federal Receipt Authority for Extended Federal Grants	\$4,000.0 Fed Rcpts (Fed)	<p>Serve Alaska works in partnership with the Corporation for National and Community Service bringing Americorps programs to Alaska. Increased federal receipt authority is desired to manage grant funding staggered over multiple years and to pursue additional federal grants.</p> <p>With this increment Serve Alaska would have \$5.9 million of authority for FY25 with projected federal grant revenue near \$5.8 million.</p>

Department of Commerce, Community and Economic Development
FY2025 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY25 operating budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Corporations, Business and Professional Licensing / Corporations, Business and Professional Licensing	Restore Big Game Commercial Services Board Executive Administrator	\$160.0 Rcpt Svcs (DGF) 1 PFT Position	<p>Due to frequent violations and investigations relating to big game guiding in Alaska, the legislature created an executive director position to oversee the Big Game Board in an attempt to gain some control over the issues. The funding was added on a one-time basis in FY24 and this increment would add it to the base budget moving forward.</p> <p>The fund source used for FY24 was GF/Program Receipts which are generated from business licensing and corporation filing receipts. The proposal for FY25 uses Receipt Supported Services revenue which is generated from professional licensing and the more appropriate fund source.</p>
5	Tourism Marketing / Tourism Marketing	Reverse One-Time Increment of Tourism Marketing Grant to the Alaska Travel Industry Association (ATIA)	(\$2,500.0) Gen Fund (UGF)	<p>Tourism marketing has received funding in both the operating and capital budgets over the years. The Alaska Travel Industry Association (ATIA) is the usual recipient of the funding and uses it in creating and distributing the Alaska Vacation Planner, managing the TravelAlaska website, and collecting and analyzing visitor statistics.</p> <p>Prior to FY17, funding was appropriated each year in the operating budget. In FY18, it was moved to the capital budget as a grant to ATIA where it has appeared intermittently since.</p> <p>For FY24, the governor proposed an amount in the capital budget following the precedent of recent years. During session, however, the legislature deemed the money necessary to the operations of ATIA and moved the appropriation to the operating budget as a one-time increment (IncOTI).</p> <p>The Governor's FY25 budget again places the grant back in the capital budget and this OTI transaction is highlighted here to show that money is proposed for tourism marketing, but not in the FY25 operating budget.</p>
6	Alaska Gasline Development Corporation / Alaska Gasline Development Corporation	Reverse General Fund for Alaska Gasline Development Corporation Annual Operating Costs	(\$3,086.1) Gen Fund (UGF)	<p>The Governor's FY24 budget included a fund source change from the AK-LNG Fund to Unrestricted General Funds (UGF). AGDC operations have historically been funded from the balance of the AK-LNG Fund which has been capitalized multiple times over the years. The fund balance was projected to go negative in FY24 without an infusion of capital. Instead the Governor chose to fund operations with a UGF base budget adjustment - deleting use of the AK-LNG Fund and substituting it with UGF. This would have effectively created an ongoing operating funding amount for AGDC.</p>

Department of Commerce, Community and Economic Development
FY2025 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY25 operating budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Alaska Gasline Development Corporation / Alaska Gasline Development Corporation	Reverse General Fund for Alaska Gasline Development Corporation Annual Operating Costs	(\$3,086.1) Gen Fund (UGF)	<p>(continued)</p> <p>Later in session, the Governor requested an amendment to include \$4 million of federal receipts with \$2.5 million UGF state match to capitalize the AK-LNG Fund. As a result of the fund capitalization amendment, the legislature created a One-Time Increment of \$3.1 million UGF while maintaining the \$3.1 million expenditure authority from the AK-LNG Fund.</p> <p>In the FY25 proposal, the \$3.1 million UGF OTI is removed in the Adjusted Base and is being replaced with a fund capitalization of the same amount in the language section (section 31(u)) to the AK-LNG fund. This action coupled with the base budget expenditure authority from the AK-LNG Fund (Fund Code 1235) would give AGDC a flat operating budget of \$3.1 million for FY25.</p>
7	Alaska Energy Authority / Alaska Energy Authority Rural Energy Assistance	Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY25-FY29)	\$1,249.5 CIP Repts (Other) IncT	<p>This temporary increment adds seven positions and associated expenditure authority to the operating budget funded by federal IIJA receipts received in the FY24 capital budget. A corresponding transaction is included in the Alaska Industrial Development and Export Authority (AIDEA) to reflect the personal services costs as all AEA employees are housed within AIDEA. AEA reimburses AIDEA for payroll costs through inter-agency receipts.</p> <p>The following positions are added:</p> <ul style="list-style-type: none"> -Two Full-time Project Managers, located in Anchorage -Senior Contracting Officer, located in Anchorage -Grant Accountant, located in Anchorage -Accounting Technician, located in Anchorage -Engagement and Communications Specialist, located in Anchorage -Administrative Assistant, located in Anchorage <p>The positions will provide support to the below FY24 capital projects:</p> <ul style="list-style-type: none"> -Statewide Grid Resilience and Reliability -Electric Vehicle Charging Equipment -New Energy Auditor Training -State Energy Program

Department of Commerce, Community and Economic Development
FY2025 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY25 operating budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Alaska Seafood Marketing Institute / Alaska Seafood Marketing Institute	Reverse One-Time Increment of General Fund Participation in Seafood Marketing	(\$5,000.0) Gen Fund (UGF)	<p>Last session, the Governor put forth a one-time FY24 Increment of \$5 million UGF for the Alaska Seafood Marketing Institute (ASMI), which was approved by the legislature. ASMI had not received UGF since FY18 and had primarily relied on the Alaska Seafood Marketing Assessment (AS 16.51.120) and competitive federal grant funding. For FY25, this one-time funding is removed and no amount of additional state funding is included.</p> <p>With the ASMI budget, however, is recurring language that allows for seafood assessment revenue carry-forward. The revenue carry-forward for FY24 is \$15.8 million with projections of approximately \$16.2 million into FY25. This would be more than sufficient funding for ASMI to have a flat FY25 budget without further state funding assistance.</p>

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Executive Administration							
Commissioner's Office	11,548.1	2,174.8	2,201.6	2,201.6	-9,346.5 -80.9 %	26.8 1.2 %	0.0
Administrative Services	3,939.3	4,899.0	5,075.5	5,235.5	1,296.2 32.9 %	336.5 6.9 %	160.0 3.2 %
Alaska Broadband Office	534.8	1,569.6	1,430.2	2,988.2	2,453.4 458.8 %	1,418.6 90.4 %	1,558.0 108.9 %
Appropriation Total	16,022.2	8,643.4	8,707.3	10,425.3	-5,596.9 -34.9 %	1,781.9 20.6 %	1,718.0 19.7 %
Banking and Securities							
Banking and Securities	3,998.7	4,934.0	5,095.5	5,095.5	1,096.8 27.4 %	161.5 3.3 %	0.0
Appropriation Total	3,998.7	4,934.0	5,095.5	5,095.5	1,096.8 27.4 %	161.5 3.3 %	0.0
Community and Regional Affairs							
Community & Regional Affairs	47,577.5	137,893.5	10,782.3	11,269.8	-36,307.7 -76.3 %	-126,623.7 -91.8 %	487.5 4.5 %
Serve Alaska	2,141.7	2,167.4	2,187.2	6,187.2	4,045.5 188.9 %	4,019.8 185.5 %	4,000.0 182.9 %
Appropriation Total	49,719.2	140,060.9	12,969.5	17,457.0	-32,262.2 -64.9 %	-122,603.9 -87.5 %	4,487.5 34.6 %
Revenue Sharing							
Payment in Lieu of Taxes (PILT)	12,213.1	10,428.2	10,428.2	10,428.2	-1,784.9 -14.6 %	0.0	0.0
National Forest Receipts	10,493.1	9,200.0	9,200.0	9,200.0	-1,293.1 -12.3 %	0.0	0.0
Fisheries Taxes	2,417.0	3,100.0	3,100.0	3,100.0	683.0 28.3 %	0.0	0.0
Appropriation Total	25,123.2	22,728.2	22,728.2	22,728.2	-2,395.0 -9.5 %	0.0	0.0
Corp, Bus & Prof Licensing							
Corp, Bus & Prof Licensing	15,729.9	19,233.3	19,581.9	19,761.9	4,032.0 25.6 %	528.6 2.7 %	180.0 0.9 %
Appropriation Total	15,729.9	19,233.3	19,581.9	19,761.9	4,032.0 25.6 %	528.6 2.7 %	180.0 0.9 %
Economic Development							
Economic Development	110.9	705.5	0.0	0.0	-110.9 -100.0 %	-705.5 -100.0 %	0.0
Appropriation Total	110.9	705.5	0.0	0.0	-110.9 -100.0 %	-705.5 -100.0 %	0.0

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Investments							
Investments	14,237.3	5,628.5	5,792.6	5,792.6	-8,444.7 -59.3 %	164.1 2.9 %	0.0
Appropriation Total	14,237.3	5,628.5	5,792.6	5,792.6	-8,444.7 -59.3 %	164.1 2.9 %	0.0
Tourism Marketing							
Tourism Marketing	0.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0
Appropriation Total	0.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0
Insurance Operations							
Insurance Operations	8,132.6	9,248.6	8,480.3	9,580.3	1,447.7 17.8 %	331.7 3.6 %	1,100.0 13.0 %
Appropriation Total	8,132.6	9,248.6	8,480.3	9,580.3	1,447.7 17.8 %	331.7 3.6 %	1,100.0 13.0 %
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,108.6	9,451.3	9,562.5	9,712.5	2,603.9 36.6 %	261.2 2.8 %	150.0 1.6 %
Appropriation Total	7,108.6	9,451.3	9,562.5	9,712.5	2,603.9 36.6 %	261.2 2.8 %	150.0 1.6 %
Alcohol and Marijuana Control							
Alcohol and Marijuana Control	3,707.0	4,530.1	4,449.6	4,449.6	742.6 20.0 %	-80.5 -1.8 %	0.0
Appropriation Total	3,707.0	4,530.1	4,449.6	4,449.6	742.6 20.0 %	-80.5 -1.8 %	0.0
AK Gasline Development Corp							
AK Gasline Development Corp	2,973.2	6,172.2	3,086.1	3,086.1	112.9 3.8 %	-3,086.1 -50.0 %	0.0
Appropriation Total	2,973.2	6,172.2	3,086.1	3,086.1	112.9 3.8 %	-3,086.1 -50.0 %	0.0
Alaska Energy Authority							
AEA Owned Facilities	652.3	781.3	781.3	1,199.0	546.7 83.8 %	417.7 53.5 %	417.7 53.5 %
AEA Rural Energy Assistance	4,042.5	6,853.8	6,049.7	8,257.2	4,214.7 104.3 %	1,403.4 20.5 %	2,207.5 36.5 %
AEA Power Cost Equalization	42,061.2	48,283.7	48,283.7	48,283.7	6,222.5 14.8 %	0.0	0.0
Alternative Energy & Efficiency	2,245.2	2,201.9	2,201.9	2,801.9	556.7 24.8 %	600.0 27.2 %	600.0 27.2 %
Appropriation Total	49,001.2	58,120.7	57,316.6	60,541.8	11,540.6 23.6 %	2,421.1 4.2 %	3,225.2 5.6 %

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
AIDEA							
AIDEA	13,063.7	18,407.4	18,689.5	19,906.7	6,843.0 52.4 %	1,499.3 8.1 %	1,217.2 6.5 %
AIDEA Facilities Maintenance	383.6	337.8	337.8	337.8	-45.8 -11.9 %	0.0	0.0
Appropriation Total	13,447.3	18,745.2	19,027.3	20,244.5	6,797.2 50.5 %	1,499.3 8.0 %	1,217.2 6.4 %
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	20,857.9	28,329.0	21,800.0	21,800.0	942.1 4.5 %	-6,529.0 -23.0 %	0.0
Appropriation Total	20,857.9	28,329.0	21,800.0	21,800.0	942.1 4.5 %	-6,529.0 -23.0 %	0.0
Regulatory Commission of AK							
Regulatory Commission of AK	8,510.7	10,225.2	10,498.0	10,498.0	1,987.3 23.4 %	272.8 2.7 %	0.0
Appropriation Total	8,510.7	10,225.2	10,498.0	10,498.0	1,987.3 23.4 %	272.8 2.7 %	0.0
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,434.5	1,359.4	1,359.4	1,359.4	-75.1 -5.2 %	0.0	0.0
Appropriation Total	1,434.5	1,359.4	1,359.4	1,359.4	-75.1 -5.2 %	0.0	0.0
Agency Total	240,114.4	350,615.5	210,454.8	222,532.7	-17,581.7 -7.3 %	-128,082.8 -36.5 %	12,077.9 5.7 %
Funding Summary							
Unrestricted General (UGF)	9,906.5	21,160.2	10,775.9	10,960.4	1,053.9 10.6 %	-10,199.8 -48.2 %	184.5 1.7 %
Designated General (DGF)	92,977.0	111,549.2	111,745.2	112,953.2	19,976.2 21.5 %	1,404.0 1.3 %	1,208.0 1.1 %
Other State Funds (Other)	44,342.6	56,856.9	56,342.1	63,027.5	18,684.9 42.1 %	6,170.6 10.9 %	6,685.4 11.9 %
Federal Receipts (Fed)	92,888.3	161,049.2	31,591.6	35,591.6	-57,296.7 -61.7 %	-125,457.6 -77.9 %	4,000.0 12.7 %

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Executive Administration							
Commissioner's Office	507.2	510.9	514.1	514.1	6.9	1.4 %	0.0
Administrative Services	612.5	678.5	696.5	696.5	84.0	13.7 %	0.0
Alaska Broadband Office	51.0	0.0	0.0	0.0	-51.0	-100.0 %	0.0
Appropriation Total	1,170.7	1,189.4	1,210.6	1,210.6	39.9	3.4 %	0.0
Banking and Securities							
Banking and Securities	3,998.7	4,884.0	5,045.5	5,045.5	1,046.8	26.2 %	0.0
Appropriation Total	3,998.7	4,884.0	5,045.5	5,045.5	1,046.8	26.2 %	0.0
Community and Regional Affairs							
Community & Regional Affairs	6,279.8	6,691.8	6,728.5	6,716.0	436.2	6.9 %	-12.5
Serve Alaska	193.2	231.1	236.4	236.4	43.2	22.4 %	0.0
Appropriation Total	6,473.0	6,922.9	6,964.9	6,952.4	479.4	7.4 %	-12.5
Corp, Bus & Prof Licensing							
Corp, Bus & Prof Licensing	14,636.6	18,152.9	18,480.2	18,660.2	4,023.6	27.5 %	180.0
Appropriation Total	14,636.6	18,152.9	18,480.2	18,660.2	4,023.6	27.5 %	180.0
Investments							
Investments	4,237.3	5,628.5	5,792.6	5,792.6	1,555.3	36.7 %	0.0
Appropriation Total	4,237.3	5,628.5	5,792.6	5,792.6	1,555.3	36.7 %	0.0
Tourism Marketing							
Tourism Marketing	0.0	2,500.0	0.0	0.0	0.0	-2,500.0	-100.0 %
Appropriation Total	0.0	2,500.0	0.0	0.0	0.0	-2,500.0	-100.0 %
Insurance Operations							
Insurance Operations	8,027.5	8,674.9	7,906.6	9,006.6	979.1	12.2 %	1,100.0
Appropriation Total	8,027.5	8,674.9	7,906.6	9,006.6	979.1	12.2 %	1,100.0

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	6,942.8	9,131.3	9,242.5	9,367.5	2,424.7 34.9 %	236.2 2.6 %	125.0 1.4 %
Appropriation Total	6,942.8	9,131.3	9,242.5	9,367.5	2,424.7 34.9 %	236.2 2.6 %	125.0 1.4 %
Alcohol and Marijuana Control							
Alcohol and Marijuana Control	3,682.0	4,530.1	4,449.6	4,449.6	767.6 20.8 %	-80.5 -1.8 %	0.0
Appropriation Total	3,682.0	4,530.1	4,449.6	4,449.6	767.6 20.8 %	-80.5 -1.8 %	0.0
AK Gasline Development Corp							
AK Gasline Development Corp	0.0	3,086.1	0.0	0.0	0.0	-3,086.1 -100.0 %	0.0
Appropriation Total	0.0	3,086.1	0.0	0.0	0.0	-3,086.1 -100.0 %	0.0
Alaska Energy Authority							
AEA Rural Energy Assistance	1,489.2	2,643.5	2,797.4	2,797.4	1,308.2 87.8 %	153.9 5.8 %	0.0
AEA Power Cost Equalization	42,061.2	48,283.7	48,283.7	48,283.7	6,222.5 14.8 %	0.0	0.0
Alternative Energy & Efficiency	1,194.5	1,401.2	1,401.2	1,401.2	206.7 17.3 %	0.0	0.0
Appropriation Total	44,744.9	52,328.4	52,482.3	52,482.3	7,737.4 17.3 %	153.9 0.3 %	0.0
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	0.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0
Appropriation Total	0.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0
Regulatory Commission of AK							
Regulatory Commission of AK	8,370.8	10,081.7	10,347.1	10,347.1	1,976.3 23.6 %	265.4 2.6 %	0.0
Appropriation Total	8,370.8	10,081.7	10,347.1	10,347.1	1,976.3 23.6 %	265.4 2.6 %	0.0
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	0.0	0.0

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 23Actual</u>	<u>[2] 24MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 23Actual to Gov</u>	<u>[4] - [2] 24MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
Agency Total	102,883.5	132,709.4	122,521.1	123,913.6	21,030.1 20.4 %	-8,795.8 -6.6 %	1,392.5 1.1 %
Funding Summary							
Unrestricted General (UGF)	9,906.5	21,160.2	10,775.9	10,960.4	1,053.9 10.6 %	-10,199.8 -48.2 %	184.5 1.7 %
Designated General (DGF)	92,977.0	111,549.2	111,745.2	112,953.2	19,976.2 21.5 %	1,404.0 1.3 %	1,208.0 1.1 %

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Executive Administration							
Commissioner's Office	507.2	510.9	514.1	514.1	6.9 1.4 %	3.2 0.6 %	0.0
Administrative Services	612.5	678.5	696.5	696.5	84.0 13.7 %	18.0 2.7 %	0.0
Alaska Broadband Office	51.0	0.0	0.0	0.0	-51.0 -100.0 %	0.0	0.0
Appropriation Total	1,170.7	1,189.4	1,210.6	1,210.6	39.9 3.4 %	21.2 1.8 %	0.0
Community and Regional Affairs							
Community & Regional Affairs	5,492.1	6,103.3	6,144.7	6,329.2	837.1 15.2 %	225.9 3.7 %	184.5 3.0 %
Serve Alaska	193.2	231.1	236.4	236.4	43.2 22.4 %	5.3 2.3 %	0.0
Appropriation Total	5,685.3	6,334.4	6,381.1	6,565.6	880.3 15.5 %	231.2 3.6 %	184.5 2.9 %
Corp, Bus & Prof Licensing							
Corp, Bus & Prof Licensing	1,205.1	289.5	289.5	289.5	-915.6 -76.0 %	0.0	0.0
Appropriation Total	1,205.1	289.5	289.5	289.5	-915.6 -76.0 %	0.0	0.0
Tourism Marketing							
Tourism Marketing	0.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0
Appropriation Total	0.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	0.0	908.0	888.0	888.0	888.0 >999 %	-20.0 -2.2 %	0.0
Appropriation Total	0.0	908.0	888.0	888.0	888.0 >999 %	-20.0 -2.2 %	0.0
Alcohol and Marijuana Control							
Alcohol and Marijuana Control	38.3	38.3	38.3	38.3	0.0	0.0	0.0
Appropriation Total	38.3	38.3	38.3	38.3	0.0	0.0	0.0
AK Gasline Development Corp							
AK Gasline Development Corp	0.0	3,086.1	0.0	0.0	0.0	-3,086.1 -100.0 %	0.0
Appropriation Total	0.0	3,086.1	0.0	0.0	0.0	-3,086.1 -100.0 %	0.0

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Alaska Energy Authority							
AEA Rural Energy Assistance	1,207.9	1,215.3	1,369.2	1,369.2	161.3 13.4 %	153.9 12.7 %	0.0
Appropriation Total	1,207.9	1,215.3	1,369.2	1,369.2	161.3 13.4 %	153.9 12.7 %	0.0
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	0.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0
Appropriation Total	0.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Agency Total	9,906.5	21,160.2	10,775.9	10,960.4	1,053.9 10.6 %	-10,199.8 -48.2 %	184.5 1.7 %
Funding Summary							
Unrestricted General (UGF)	9,906.5	21,160.2	10,775.9	10,960.4	1,053.9 10.6 %	-10,199.8 -48.2 %	184.5 1.7 %

2024 Legislature - Operating Budget Agency Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<div><div>[1]</div><div>23Actual</div></div>	<div><div>[2]</div><div>24MgtPln</div></div>	<div><div>[3]</div><div>AdjBase</div></div>	<div><div>[4]</div><div>Gov</div></div>	<div><div>[4] - [1]</div><div>23Actual to Gov</div></div>	<div><div>[4] - [2]</div><div>24MgtPln to Gov</div></div>	<div><div>[4] - [3]</div><div>AdjBase to Gov</div></div>
Total	240,114.4	350,615.5	210,454.8	222,532.7	-17,581.7 -7.3 %	-128,082.8 -36.5 %	12,077.9 5.7 %
Objects of Expenditure							
1 Personal Services	61,634.7	77,898.7	79,414.2	81,686.4	20,051.7 32.5 %	3,787.7 4.9 %	2,272.2 2.9 %
2 Travel	1,814.9	3,882.0	3,834.0	4,054.0	2,239.1 123.4 %	172.0 4.4 %	220.0 5.7 %
3 Services	45,846.4	60,529.3	52,137.3	60,950.5	15,104.1 32.9 %	421.2 0.7 %	8,813.2 16.9 %
4 Commodities	1,435.1	1,712.2	1,480.5	2,170.5	735.4 51.2 %	458.3 26.8 %	690.0 46.6 %
5 Capital Outlay	61.0	150.1	125.1	220.1	159.1 260.8 %	70.0 46.6 %	95.0 75.9 %
7 Grants, Benefits	129,322.3	203,357.1	73,463.7	73,451.2	-55,871.1 -43.2 %	-129,905.9 -63.9 %	-12.5
8 Miscellaneous	0.0	3,086.1	0.0	0.0		-3,086.1 -100.0 %	0.0
Funding Sources							
1002 Fed Rcpts (Fed)	34,339.3	33,080.0	31,591.6	35,591.6	1,252.3 3.6 %	2,511.6 7.6 %	4,000.0 12.7 %
1003 GF/Match (UGF)	981.9	1,226.1	1,255.7	1,255.7	273.8 27.9 %	29.6 2.4 %	0.0
1004 Gen Fund (UGF)	8,924.6	19,934.1	9,520.2	9,704.7	780.1 8.7 %	-10,229.4 -51.3 %	184.5 1.9 %
1005 GF/Prgm (DGF)	9,326.9	11,235.6	11,214.4	11,224.7	1,897.8 20.3 %	-10.9 -0.1 %	10.3 0.1 %
1007 I/A Rcpts (Other)	15,243.8	19,906.2	20,286.5	21,783.7	6,539.9 42.9 %	1,877.5 9.4 %	1,497.2 7.4 %
1036 Cm Fish Ln (DGF)	3,573.5	4,725.4	4,863.3	4,863.3	1,289.8 36.1 %	137.9 2.9 %	0.0
1040 Real Est (DGF)	0.0	304.3	309.9	309.9	309.9 >999 %	5.6 1.8 %	0.0
1061 CIP Rcpts (Other)	4,468.1	7,274.8	6,212.4	10,782.9	6,314.8 141.3 %	3,508.1 48.2 %	4,570.5 73.6 %
1062 Power Proj (DGF)	96.2	996.4	996.4	996.4	900.2 935.8 %	0.0	0.0
1070 FishEn RLF (DGF)	490.7	667.9	687.5	687.5	196.8 40.1 %	19.6 2.9 %	0.0
1074 Bulk Fuel (DGF)	44.2	60.4	62.1	62.1	17.9 40.5 %	1.7 2.8 %	0.0
1102 AIDEA Rcpt (Other)	6,658.1	9,124.9	9,234.4	9,234.4	2,576.3 38.7 %	109.5 1.2 %	0.0
1107 AEA Rcpts (Other)	652.3	781.3	781.3	1,399.0	746.7 114.5 %	617.7 79.1 %	617.7 79.1 %
1108 Stat Desig (Other)	14,347.1	16,683.6	16,741.4	16,741.4	2,394.3 16.7 %	57.8 0.3 %	0.0
1141 RCA Rcpts (DGF)	8,370.8	10,081.7	10,347.1	10,347.1	1,976.3 23.6 %	265.4 2.6 %	0.0
1156 Rcpt Svcs (DGF)	19,774.5	24,434.2	24,089.8	25,359.8	5,585.3 28.2 %	925.6 3.8 %	1,270.0 5.3 %
1162 AOGCC Rct (DGF)	6,942.8	8,223.3	8,354.5	8,479.5	1,536.7 22.1 %	256.2 3.1 %	125.0 1.5 %
1164 Rural Dev (DGF)	46.7	63.4	65.2	65.2	18.5 39.6 %	1.8 2.8 %	0.0
1169 PCE Endow (DGF)	42,246.3	48,665.5	48,665.5	48,665.5	6,419.2 15.2 %	0.0	0.0

**2024 Legislature - Operating Budget
Agency Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<u>Funding Sources (continued)</u>							
1170 SBED RLF (DGF)	44.2	60.1	61.8	61.8	17.6 39.8 %	1.7 2.8 %	0.0
1202 Anat Fnd (DGF)	40.0	80.0	80.0	80.0	40.0 100.0 %	0.0	0.0
1210 Ren Energy (DGF)	1,194.5	1,401.2	1,401.2	1,401.2	206.7 17.3 %	0.0	0.0
1216 Boat Rcpts (DGF)	184.5	197.0	197.0	0.0	-184.5 -100.0 %	-197.0 -100.0 %	-197.0 -100.0 %
1221 Legal Serv (DGF)	563.2	301.5	296.8	296.5	-266.7 -47.4 %	-5.0 -1.7 %	-0.3 -0.1 %
1223 CharterRLF (DGF)	15.3	20.4	21.0	21.0	5.7 37.3 %	0.6 2.9 %	0.0
1224 MariculRLF (DGF)	15.3	20.7	21.3	21.3	6.0 39.2 %	0.6 2.9 %	0.0
1227 Micro RLF (DGF)	7.4	10.2	10.4	10.4	3.0 40.5 %	0.2 2.0 %	0.0
1235 AGDC-LNG (Other)	2,973.2	3,086.1	3,086.1	3,086.1	112.9 3.8 %	0.0	0.0
1265 COVID Fed (Fed)	58,549.0	127,969.2	0.0	0.0	-58,549.0 -100.0 %	-127,969.2 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	521	557	553	560	39 7.5 %	3 0.5 %	7 1.3 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	8	14	14	21	13 162.5 %	7 50.0 %	7 50.0 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,906.5	21,160.2	10,775.9	10,960.4	1,053.9 10.6 %	-10,199.8 -48.2 %	184.5 1.7 %
Designated General (DGF)	92,977.0	111,549.2	111,745.2	112,953.2	19,976.2 21.5 %	1,404.0 1.3 %	1,208.0 1.1 %
Other State Funds (Other)	44,342.6	56,856.9	56,342.1	63,027.5	18,684.9 42.1 %	6,170.6 10.9 %	6,685.4 11.9 %
Federal Receipts (Fed)	92,888.3	161,049.2	31,591.6	35,591.6	-57,296.7 -61.7 %	-125,457.6 -77.9 %	4,000.0 12.7 %

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2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Commissioner's Office

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	11,548.1	2,174.8	2,201.6	2,201.6	-9,346.5 -80.9 %	26.8 1.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	990.0	1,594.5	1,736.8	1,736.8	746.8 75.4 %	142.3 8.9 %	0.0
2 Travel	87.9	187.4	187.4	187.4	99.5 113.2 %	0.0	0.0
3 Services	267.3	219.7	104.2	104.2	-163.1 -61.0 %	-115.5 -52.6 %	0.0
4 Commodities	77.9	48.2	48.2	48.2	-29.7 -38.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,125.0	125.0	125.0	125.0	-10,000.0 -98.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	507.2	510.9	514.1	514.1	6.9 1.4 %	3.2 0.6 %	0.0
1007 I/A Rcpts (Other)	1,040.9	1,613.9	1,637.5	1,637.5	596.6 57.3 %	23.6 1.5 %	0.0
1265 COVID Fed (Fed)	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	6	6	6	1 20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	4	6	6	3 100.0 %	2 50.0 %	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,174.8	1,594.5	187.4	219.7	48.2	0.0	125.0	0.0	6	0	4
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		510.9										
1007 I/A Rcpts (Other)		1,613.9										
FY24 Enrolled Total		2,174.8	1,594.5	187.4	219.7	48.2	0.0	125.0	0.0	6	0	4
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,174.8	1,594.5	187.4	219.7	48.2	0.0	125.0	0.0	6	0	4
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		2,174.8	1,594.5	187.4	219.7	48.2	0.0	125.0	0.0	6	0	4
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	Sa1Adj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		23.6										
Add Two Special Project Assistants for Temporary Research Projects and Educational Opportunities for Students	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	115.5	0.0	-115.5	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		2,201.6	1,736.8	187.4	104.2	48.2	0.0	125.0	0.0	6	0	6
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		2,201.6	1,736.8	187.4	104.2	48.2	0.0	125.0	0.0	6	0	6

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Administrative Services

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,939.3	4,899.0	5,075.5	5,235.5	1,296.2 32.9 %	336.5 6.9 %	160.0 3.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,360.2	4,267.4	4,826.7	4,951.7	1,591.5 47.4 %	684.3 16.0 %	125.0 2.6 %
2 Travel	6.0	44.8	44.8	44.8	38.8 646.7 %	0.0	0.0
3 Services	466.8	540.7	157.9	182.9	-283.9 -60.8 %	-357.8 -66.2 %	25.0 15.8 %
4 Commodities	100.0	41.1	41.1	51.1	-48.9 -48.9 %	10.0 24.3 %	10.0 24.3 %
5 Capital Outlay	6.3	5.0	5.0	5.0	-1.3 -20.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	612.5	678.5	696.5	696.5	84.0 13.7 %	18.0 2.7 %	0.0
1007 I/A Rcpts (Other)	3,326.8	4,197.3	4,355.8	4,515.8	1,189.0 35.7 %	318.5 7.6 %	160.0 3.7 %
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	35	35	36	8 28.6 %	1 2.9 %	1 2.9 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	4,899.0	4,052.9	18.7	781.3	41.1	5.0	0.0	0.0	34	0	0
1004 Gen Fund (UGF)		678.5										
1007 I/A Rcpts (Other)		4,197.3										
1061 CIP Rcpts (Other)		23.2										
FY24 Enrolled Total		4,899.0	4,052.9	18.7	781.3	41.1	5.0	0.0	0.0	34	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		4,899.0	4,052.9	18.7	781.3	41.1	5.0	0.0	0.0	34	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Human Resources Consultant 1 (25-0047) from Department of Administration for Human Resources Deconsolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	26.1	-26.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Procurement Specialist 2 (08-1115) and Human Resources Consultant 1 (25-0047) Transfers	LIT	0.0	214.5	0.0	-214.5	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		4,899.0	4,267.4	44.8	540.7	41.1	5.0	0.0	0.0	35	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	176.5	176.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
1007 I/A Rcpts (Other)		158.5										
Align Authority with Anticipated Expenditures	LIT	0.0	382.8	0.0	-382.8	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		5,075.5	4,826.7	44.8	157.9	41.1	5.0	0.0	0.0	35	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Add Accountant 4 (08-#131) for Project Accounting and Additional Capacity	Inc	160.0	125.0	0.0	25.0	10.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		160.0										
Gov's FY25 Operating (12/15) Total		5,235.5	4,951.7	44.8	182.9	51.1	5.0	0.0	0.0	36	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Alaska Broadband Office**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	534.8	1,569.6	1,430.2	2,988.2	2,453.4 458.8 %	1,418.6 90.4 %	1,558.0 108.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	376.1	670.2	682.8	832.8	456.7 121.4 %	162.6 24.3 %	150.0 22.0 %
2 Travel	22.3	73.4	73.4	73.4	51.1 229.1 %	0.0	0.0
3 Services	118.0	779.0	627.0	2,035.0	1,917.0 >999 %	1,256.0 161.2 %	1,408.0 224.6 %
4 Commodities	18.4	47.0	47.0	47.0	28.6 155.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	51.0	0.0	0.0	0.0	-51.0 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	483.8	1,569.6	1,430.2	2,988.2	2,504.4 517.7 %	1,418.6 90.4 %	1,558.0 108.9 %
<u>Positions</u>							
Perm Full Time	3	4	4	5	2 66.7 %	1 25.0 %	1 25.0 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget

Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Alaska Broadband Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,569.6	665.0	65.3	792.3	47.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts (Other)		1,569.6										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		1,569.6	665.0	65.3	792.3	47.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		1,569.6	665.0	65.3	792.3	47.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	5.2	8.1	-13.3	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		1,569.6	670.2	73.4	779.0	47.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse Base Funding for the Alaska Broadband Office (FY24-25)	OTI	-513.0	-513.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-513.0										
Restore Temporary Increment Funding for the Alaska Broadband Office (FY24-FY25)	IncT	513.0	513.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		513.0										
Reverse Year Two Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281))	OTI	-256.2	0.0	0.0	-256.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-256.2										
Restore Year Two Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281)) (FY24-FY25)	IncT	256.2	0.0	0.0	256.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		256.2										
Year Two Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363)(Sec2 Ch11 SLA2022 P48 L15 (HB281)) Fiscal Note Reduction	FNOTI	-152.0	0.0	0.0	-152.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-152.0										
Reverse Temporary Increment for Broadband Grants Management (FY24-FY25)	OTI	-159.1	0.0	0.0	-159.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-159.1										
Restore Broadband Grants Management (FY24-FY25)	IncT	159.1	0.0	0.0	159.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		159.1										
Reverse Funding for Tribal Liaison (08-T190) for Broadband Support	OTI	-236.2	-155.9	-50.3	-20.0	-10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-236.2										
Restore Funding for Tribal Liaison (08-T190) for Broadband Support (FY24-FY25)	IncT	236.2	155.9	50.3	20.0	10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		236.2										
L Reverse Statutory Designated Program Receipts for Broadband Activities	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.6										
FY25 Adjusted Base Total		1,430.2	682.8	73.4	627.0	47.0	0.0	0.0	0.0	4	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Alaska Broadband Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Restore FN Reduction: Office, Grants, Parity Ch52 SLA2022 (HB363)(Sec2 Ch11 SLA2022 P48 L15 (HB281)) (FY24-25) 1061 CIP Rcpts (Other) 152.0	IncT	152.0	0.0	0.0	152.0	0.0	0.0	0.0	0.0	0	0	0
Add Project Coordinator and Targeted Contractual Support for Ongoing Project Management 1061 CIP Rcpts (Other) 300.0	Inc	300.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0	1	0	0
Support from the Division of Community and Regional Affairs for Broadband Mapping and Program Support 1061 CIP Rcpts (Other) 120.0	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Fund Positions in Other Agencies to Facilitate Permit Coordination and Streamlined Broadband Permitting 1061 CIP Rcpts (Other) 740.0	Inc	740.0	0.0	0.0	740.0	0.0	0.0	0.0	0.0	0	0	0
Fund Right-of-Way Permit Coordinators in Transportation and Public Facilities for Streamlined Broadband Permitting 1061 CIP Rcpts (Other) 246.0	Inc	246.0	0.0	0.0	246.0	0.0	0.0	0.0	0.0	0	0	0
Gov's FY25 Operating (12/15) Total		2,988.2	832.8	73.4	2,035.0	47.0	0.0	0.0	0.0	5	0	0

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**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,998.7	4,934.0	5,095.5	5,095.5	1,096.8 27.4 %	161.5 3.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,070.5	3,423.6	3,708.1	3,708.1	637.6 20.8 %	284.5 8.3 %	0.0
2 Travel	87.0	207.2	207.2	207.2	120.2 138.2 %	0.0	0.0
3 Services	803.6	1,248.2	1,125.2	1,125.2	321.6 40.0 %	-123.0 -9.9 %	0.0
4 Commodities	37.6	55.0	55.0	55.0	17.4 46.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	3,998.7	4,884.0	5,045.5	5,045.5	1,046.8 26.2 %	161.5 3.3 %	0.0
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	26	27	27	27	1 3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1005 GF/Prgm (DGF) 4,884.0		4,934.0	3,423.6	199.1	1,256.3	55.0	0.0	0.0	0.0	27	0	0
1108 Stat Desig (Other) 50.0												
FY24 Enrolled Total		4,934.0	3,423.6	199.1	1,256.3	55.0	0.0	0.0	0.0	27	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		4,934.0	3,423.6	199.1	1,256.3	55.0	0.0	0.0	0.0	27	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	8.1	-8.1	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		4,934.0	3,423.6	207.2	1,248.2	55.0	0.0	0.0	0.0	27	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 161.5												
Align Authority with Anticipated Expenditures	LIT	0.0	123.0	0.0	-123.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		5,095.5	3,708.1	207.2	1,125.2	55.0	0.0	0.0	0.0	27	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		5,095.5	3,708.1	207.2	1,125.2	55.0	0.0	0.0	0.0	27	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov			
Total	47,577.5	137,893.5	10,782.3	11,269.8	-36,307.7	-76.3 %	-126,623.7	-91.8 %	487.5	4.5 %
Objects of Expenditure										
1 Personal Services	4,954.0	6,343.7	6,369.9	6,764.9	1,810.9	36.6 %	421.2	6.6 %	395.0	6.2 %
2 Travel	171.0	709.0	709.0	729.0	558.0	326.3 %	20.0	2.8 %	20.0	2.8 %
3 Services	1,485.3	2,032.5	2,288.5	2,373.5	888.2	59.8 %	341.0	16.8 %	85.0	3.7 %
4 Commodities	138.7	96.5	96.5	96.5	-42.2	-30.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	40,828.5	128,711.8	1,318.4	1,305.9	-39,522.6	-96.8 %	-127,405.9	-99.0 %	-12.5	-0.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	2,072.3	2,596.0	2,679.9	2,679.9	607.6	29.3 %	83.9	3.2 %	0.0	
1003 GF/Match (UGF)	793.6	1,019.7	1,044.4	1,044.4	250.8	31.6 %	24.7	2.4 %	0.0	
1004 Gen Fund (UGF)	4,698.5	5,083.6	5,100.3	5,284.8	586.3	12.5 %	201.2	4.0 %	184.5	3.6 %
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.3	10.3	>999 %	0.3	3.0 %	0.3	3.0 %
1007 I/A Rcpts (Other)	249.4	450.4	466.0	586.0	336.6	135.0 %	135.6	30.1 %	120.0	25.8 %
1061 CIP Rcpts (Other)	443.4	763.0	779.3	1,159.3	715.9	161.5 %	396.3	51.9 %	380.0	48.8 %
1108 Stat Desig (Other)	94.5	128.6	128.6	128.6	34.1	36.1 %	0.0		0.0	
1202 Anat Fnd (DGF)	40.0	80.0	80.0	80.0	40.0	100.0 %	0.0		0.0	
1216 Boat Rcpts (DGF)	184.5	197.0	197.0	0.0	-184.5	-100.0 %	-197.0	-100.0 %	-197.0	-100.0 %
1221 Legal Serv (DGF)	563.2	301.5	296.8	296.5	-266.7	-47.4 %	-5.0	-1.7 %	-0.3	-0.1 %
1265 COVID Fed (Fed)	38,438.1	127,263.7	0.0	0.0	-38,438.1	-100.0 %	-127,263.7	-100.0 %	0.0	
Positions										
Perm Full Time	45	50	50	53	8	17.8 %	3	6.0 %	3	6.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2024 Legislature - Operating Budget

Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	10,468.6	6,398.3	629.5	2,057.4	96.5	0.0	1,286.9	0.0	50	0	0
1002 Fed Rcpts (Fed)		2,596.0										
1003 GF/Match (UGF)		1,019.7										
1004 Gen Fund (UGF)		5,223.6										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		450.4										
1061 CIP Rcpts (Other)		763.0										
1108 Stat Desig (Other)		128.6										
1202 Anat Fnd (DGF)		80.0										
1216 Boat Rcpts (DGF)		197.0										
1221 Legal Serv (DGF)		0.3										
L FY24 Enrolled Language	24LangEn	301.2	0.0	0.0	0.0	0.0	0.0	301.2	0.0	0	0	0
1221 Legal Serv (DGF)		301.2										
FY24 Enrolled Total		10,769.8	6,398.3	629.5	2,057.4	96.5	0.0	1,588.1	0.0	50	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)	CarryFwd	127,263.7	0.0	0.0	0.0	0.0	0.0	127,263.7	0.0	0	0	0
1265 COVID Fed (Fed)		127,263.7										
Increase Ongoing General Fund Grant to Alaska Legal Services	Veto	-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
FY24 Authorized Total		137,893.5	6,398.3	629.5	2,057.4	96.5	0.0	128,711.8	0.0	50	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-54.6	79.5	-24.9	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		137,893.5	6,343.7	709.0	2,032.5	96.5	0.0	128,711.8	0.0	50	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)	OTI	-127,263.7	0.0	0.0	0.0	0.0	0.0	-127,263.7	0.0	0	0	0
1265 COVID Fed (Fed)		-127,263.7										
One-Time Increment of Grant Funding for Palmer Emergency Food and Services Inc.	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
L Reverse FY2024 Alaska Legal Services Corporation Sec60(f) Ch1 SLA2023 P146 L22 (HB39)	OTI	-301.2	0.0	0.0	0.0	0.0	0.0	-301.2	0.0	0	0	0
1221 Legal Serv (DGF)		-301.2										
L FY2025 Alaska Legal Services Corporation	IncM	296.5	0.0	0.0	0.0	0.0	0.0	296.5	0.0	0	0	0
1221 Legal Serv (DGF)		296.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.9										
1003 GF/Match (UGF)		24.7										
1004 Gen Fund (UGF)		141.7										
1007 I/A Rcpts (Other)		15.6										
1061 CIP Rcpts (Other)		16.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-256.0	0.0	256.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
FY25 Adjusted Base Total		10,782.3	6,369.9	709.0	2,288.5	96.5	0.0	1,318.4	0.0	50	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Remove Boating Receipts from Base Budget Given Revenue Volatility and Use Language Section Appropriation 1216 Boat Rcpts (DGF) -197.0	Dec	-197.0	0.0	0.0	0.0	0.0	0.0	-197.0	0.0	0	0	0
L Grant to the Alaska Marine Safety Education Association Using UGF that Represents Prior Year Boat Receipts Collections 1004 Gen Fund (UGF) 184.5	Inc	184.5	0.0	0.0	0.0	0.0	0.0	184.5	0.0	0	0	0
Add Two Full-time Program Coordinators for Federal Disaster Recovery Grants 1061 CIP Rcpts (Other) 380.0	Inc	380.0	300.0	20.0	60.0	0.0	0.0	0.0	0.0	2	0	0
Add Full-time Research Analyst 2 (08-#127) to Support Broadband Expansion 1007 I/A Rcpts (Other) 120.0	Inc	120.0	95.0	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
Replace Civil Legal Services Fund With General Fund/Program Receipts 1005 GF/Prgm (DGF) 0.3 1221 Legal Serv (DGF) -0.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's FY25 Operating (12/15) Total		11,269.8	6,764.9	729.0	2,373.5	96.5	0.0	1,305.9	0.0	53	0	0

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2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Serve Alaska

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,141.7	2,167.4	2,187.2	6,187.2	4,045.5 188.9 %	4,019.8 185.5 %	4,000.0 182.9 %

Objects of Expenditure

1 Personal Services	472.7	476.6	316.3	516.3	43.6 9.2 %	39.7 8.3 %	200.0 63.2 %
2 Travel	17.8	39.5	39.5	39.5	21.7 121.9 %	0.0	0.0
3 Services	110.5	107.6	287.7	3,587.7	3,477.2 >999 %	3,480.1 >999 %	3,300.0 >999 %
4 Commodities	1.3	46.4	46.4	546.4	545.1 >999 %	500.0 >999 %	500.0 >999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,539.4	1,497.3	1,497.3	1,497.3	-42.1 -2.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,948.5	1,916.3	1,930.8	5,930.8	3,982.3 204.4 %	4,014.5 209.5 %	4,000.0 207.2 %
1003 GF/Match (UGF)	188.3	206.4	211.3	211.3	23.0 12.2 %	4.9 2.4 %	0.0
1004 Gen Fund (UGF)	4.9	24.7	25.1	25.1	20.2 412.2 %	0.4 1.6 %	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0

Positions

Perm Full Time	2	2	3	3	1 50.0 %	1 50.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,167.4	476.6	39.5	107.6	46.4	0.0	1,497.3	0.0	2	0	1
1002 Fed Rcpts (Fed)		1,916.3										
1003 GF/Match (UGF)		206.4										
1004 Gen Fund (UGF)		24.7										
1108 Stat Desig (Other)		20.0										
FY24 Enrolled Total		2,167.4	476.6	39.5	107.6	46.4	0.0	1,497.3	0.0	2	0	1
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,167.4	476.6	39.5	107.6	46.4	0.0	1,497.3	0.0	2	0	1
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		2,167.4	476.6	39.5	107.6	46.4	0.0	1,497.3	0.0	2	0	1
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1003 GF/Match (UGF)		4.9										
1004 Gen Fund (UGF)		0.4										
Convert Non-Permanent Program Coordinator to Permanent Full-Time for Continued Support of Federal Volunteerism Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-180.1	0.0	180.1	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		2,187.2	316.3	39.5	287.7	46.4	0.0	1,497.3	0.0	3	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Federal Receipt Authority for Extended Federal Grants	Inc	4,000.0	200.0	0.0	3,300.0	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
Gov's FY25 Operating (12/15) Total		6,187.2	516.3	39.5	3,587.7	546.4	0.0	1,497.3	0.0	3	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	12,213.1	10,428.2	10,428.2	10,428.2	-1,784.9 -14.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12,213.1	10,428.2	10,428.2	10,428.2	-1,784.9 -14.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	12,213.1	10,428.2	10,428.2	10,428.2	-1,784.9 -14.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
FY24 Enrolled Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	10,493.1	9,200.0	9,200.0	9,200.0	-1,293.1	-12.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	10,493.1	9,200.0	9,200.0	9,200.0	-1,293.1	-12.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,493.1	9,200.0	9,200.0	9,200.0	-1,293.1	-12.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1002 Fed Rcpts (Fed)		9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0.0	0	0	0
FY24 Enrolled Total		9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0.0	0	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,417.0	3,100.0	3,100.0	3,100.0	683.0 28.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,417.0	3,100.0	3,100.0	3,100.0	683.0 28.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	2,417.0	3,100.0	3,100.0	3,100.0	683.0 28.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,100.0										
FY24 Enrolled Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor 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] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	15,729.9	19,233.3	19,581.9	19,761.9	4,032.0 25.6 %	528.6 2.7 %	180.0 0.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	10,105.6	12,850.6	13,243.6	13,403.6	3,298.0 32.6 %	553.0 4.3 %	160.0 1.2 %
2 Travel	231.8	382.6	382.6	382.6	150.8 65.1 %	0.0	0.0
3 Services	5,228.2	5,688.8	5,684.4	5,684.4	456.2 8.7 %	-4.4 -0.1 %	0.0
4 Commodities	164.3	303.9	263.9	283.9	119.6 72.8 %	-20.0 -6.6 %	20.0 7.6 %
5 Capital Outlay	0.0	7.4	7.4	7.4	7.4 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,205.1	289.5	289.5	289.5	-915.6 -76.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,684.5	1,799.8	1,697.6	1,707.6	23.1 1.4 %	-92.2 -5.1 %	10.0 0.6 %
1007 I/A Rcpts (Other)	1,068.6	1,047.8	1,069.1	1,069.1	0.5	21.3 2.0 %	0.0
1040 Real Est (DGF)	0.0	304.3	309.9	309.9	309.9 >999 %	5.6 1.8 %	0.0
1108 Stat Desig (Other)	24.7	32.6	32.6	32.6	7.9 32.0 %	0.0	0.0
1156 Rcpt Svcs (DGF)	11,747.0	15,759.3	16,183.2	16,353.2	4,606.2 39.2 %	593.9 3.8 %	170.0 1.1 %
<u>Positions</u>							
Perm Full Time	103	121	120	121	18 17.5 %	0	1 0.8 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget

Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	18,527.7	12,354.4	352.6	5,559.4	253.9	7.4	0.0	0.0	116	0	0
1004 Gen Fund (UGF)		110.1										
1005 GF/Prgm (DGF)		1,799.8										
1007 I/A Rcpts (Other)		1,047.8										
1040 Real Est (DGF)		304.3										
1108 Stat Desig (Other)		32.6										
1156 Rcpt Svcs (DGF)		15,233.1										
FY24 Enrolled Total		18,527.7	12,354.4	352.6	5,559.4	253.9	7.4	0.0	0.0	116	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
Profession of Pharmacy Ch15 SLA2023 (HB112) (Sec2 Ch1 FSSLA2023 P44 L10) (HB39)	FisNot24	705.6	496.2	30.0	129.4	50.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		179.4										
1156 Rcpt Svcs (DGF)		526.2										
FY24 Authorized Total		19,233.3	12,850.6	382.6	5,688.8	303.9	7.4	0.0	0.0	121	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		19,233.3	12,850.6	382.6	5,688.8	303.9	7.4	0.0	0.0	121	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse One-Time Increment for a Big Game Board Executive Director	OTI	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-160.0										
Reverse Second Year of Profession of Pharmacy Ch15 SLA2023 (HB112) (Sec2 Ch1 FSSLA2023 P44 L10) (HB39)	OTI	-44.4	0.0	0.0	-4.4	-40.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-44.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	553.0	553.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		57.8										
1007 I/A Rcpts (Other)		21.3										
1040 Real Est (DGF)		5.6										
1156 Rcpt Svcs (DGF)		468.3										
FY25 Adjusted Base Total		19,581.9	13,243.6	382.6	5,684.4	263.9	7.4	0.0	0.0	120	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Restore Big Game Commercial Services Board Executive Administrator	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		160.0										
Replace Aging Fold and Stuff Machine to Improve Efficiencies	IncOTI	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
1156 Rcpt Svcs (DGF)		10.0										
Gov's FY25 Operating (12/15) Total		19,761.9	13,403.6	382.6	5,684.4	283.9	7.4	0.0	0.0	121	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	110.9	705.5	0.0	0.0	-110.9 -100.0 %	-705.5 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	11.7	75.1	0.0	0.0	-11.7 -100.0 %	-75.1 -100.0 %	0.0
2 Travel	2.5	48.7	0.0	0.0	-2.5 -100.0 %	-48.7 -100.0 %	0.0
3 Services	72.5	568.4	0.0	0.0	-72.5 -100.0 %	-568.4 -100.0 %	0.0
4 Commodities	24.2	13.3	0.0	0.0	-24.2 -100.0 %	-13.3 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1265 COVID Fed (Fed)	110.9	705.5	0.0	0.0	-110.9 -100.0 %	-705.5 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development
Allocation: Economic Development

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY24 Enrolled * * *										
L	FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
L	Federal Relief Statewide Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY24) 1265 COVID Fed (Fed) 705.5	CarryFwd	705.5	75.1	48.7	568.4	13.3	0.0	0.0	0.0	0	0	0
FY24 Authorized Total			705.5	75.1	48.7	568.4	13.3	0.0	0.0	0.0	0	0	0
			* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total			705.5	75.1	48.7	568.4	13.3	0.0	0.0	0.0	0	0	0
			* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
L	Reverse Federal Relief Statewide Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY24) 1265 COVID Fed (Fed) -705.5	OTI	-705.5	-75.1	-48.7	-568.4	-13.3	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments Allocation: Investments

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	14,237.3	5,628.5	5,792.6	5,792.6	-8,444.7 -59.3 %	164.1 2.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,282.0	4,080.7	4,244.8	4,244.8	962.8 29.3 %	164.1 4.0 %	0.0
2 Travel	13.9	47.6	47.6	47.6	33.7 242.4 %	0.0	0.0
3 Services	885.4	1,381.0	1,381.0	1,381.0	495.6 56.0 %	0.0	0.0
4 Commodities	31.0	105.0	105.0	105.0	74.0 238.7 %	0.0	0.0
5 Capital Outlay	25.0	14.2	14.2	14.2	-10.8 -43.2 %	0.0	0.0
7 Grants, Benefits	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1036 Cm Fish Ln (DGF)	3,573.5	4,725.4	4,863.3	4,863.3	1,289.8 36.1 %	137.9 2.9 %	0.0
1070 FishEn RLF (DGF)	490.7	667.9	687.5	687.5	196.8 40.1 %	19.6 2.9 %	0.0
1074 Bulk Fuel (DGF)	44.2	60.4	62.1	62.1	17.9 40.5 %	1.7 2.8 %	0.0
1164 Rural Dev (DGF)	46.7	63.4	65.2	65.2	18.5 39.6 %	1.8 2.8 %	0.0
1170 SBED RLF (DGF)	44.2	60.1	61.8	61.8	17.6 39.8 %	1.7 2.8 %	0.0
1223 CharterRLF (DGF)	15.3	20.4	21.0	21.0	5.7 37.3 %	0.6 2.9 %	0.0
1224 MariculRLF (DGF)	15.3	20.7	21.3	21.3	6.0 39.2 %	0.6 2.9 %	0.0
1227 Micro RLF (DGF)	7.4	10.2	10.4	10.4	3.0 40.5 %	0.2 2.0 %	0.0
1265 COVID Fed (Fed)	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	37	37	37	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,628.5	4,237.2	41.1	1,231.0	105.0	14.2	0.0	0.0	37	0	0
1036 Cm Fish Ln (DGF)		4,725.4										
1070 FishEn RLF (DGF)		667.9										
1074 Bulk Fuel (DGF)		60.4										
1164 Rural Dev (DGF)		63.4										
1170 SBED RLF (DGF)		60.1										
1223 CharterRLF (DGF)		20.4										
1224 MariculRLF (DGF)		20.7										
1227 Micro RLF (DGF)		10.2										
FY24 Enrolled Total		5,628.5	4,237.2	41.1	1,231.0	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		5,628.5	4,237.2	41.1	1,231.0	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-156.5	6.5	150.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		5,628.5	4,080.7	47.6	1,381.0	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		137.9										
1070 FishEn RLF (DGF)		19.6										
1074 Bulk Fuel (DGF)		1.7										
1164 Rural Dev (DGF)		1.8										
1170 SBED RLF (DGF)		1.7										
1223 CharterRLF (DGF)		0.6										
1224 MariculRLF (DGF)		0.6										
1227 Micro RLF (DGF)		0.2										
FY25 Adjusted Base Total		5,792.6	4,244.8	47.6	1,381.0	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		5,792.6	4,244.8	47.6	1,381.0	105.0	14.2	0.0	0.0	37	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing
Allocation: Tourism Marketing**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing
Allocation: Tourism Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
FY24 Enrolled Total												
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
Tourism Marketing Grant to the Alaska Travel Industry Association (ATIA)	Veto	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
FY24 Authorized Total												
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total												
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
Reverse One-Time Increment of Tourism Marketing Grant to the Alaska Travel Industry Association (ATIA)	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
FY25 Adjusted Base Total												
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total												

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	8,132.6	9,248.6	8,480.3	9,580.3	1,447.7 17.8 %	331.7 3.6 %	1,100.0 13.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	4,585.5	5,728.0	5,699.7	5,699.7	1,114.2 24.3 %	-28.3 -0.5 %	0.0
2 Travel	132.8	290.9	290.9	390.9	258.1 194.4 %	100.0 34.4 %	100.0 34.4 %
3 Services	3,343.9	3,135.2	2,395.2	3,395.2	51.3 1.5 %	260.0 8.3 %	1,000.0 41.8 %
4 Commodities	70.4	59.2	59.2	59.2	-11.2 -15.9 %	0.0	0.0
5 Capital Outlay	0.0	35.3	35.3	35.3	35.3 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	50.0	279.2	279.2	279.2	229.2 458.4 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	239.4	239.4	239.4	239.4 >999 %	0.0	0.0
1108 Stat Desig (Other)	55.1	55.1	55.1	55.1	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	8,027.5	8,674.9	7,906.6	9,006.6	979.1 12.2 %	331.7 3.8 %	1,100.0 13.9 %
<u>Positions</u>							
Perm Full Time	45	45	44	44	-1 -2.2 %	-1 -2.2 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget

Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	8,248.6	5,728.0	192.0	2,234.1	59.2	35.3	0.0	0.0	45	0	0
1002 Fed Rcpts (Fed)		279.2										
1061 CIP Rcpts (Other)		239.4										
1108 Stat Desig (Other)		55.1										
1156 Rcpt Svcs (DGF)		7,674.9										
L FY24 Enrolled Language	24LangEn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1,000.0										
FY24 Enrolled Total		9,248.6	5,728.0	192.0	3,234.1	59.2	35.3	0.0	0.0	45	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		9,248.6	5,728.0	192.0	3,234.1	59.2	35.3	0.0	0.0	45	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	98.9	-98.9	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		9,248.6	5,728.0	290.9	3,135.2	59.2	35.3	0.0	0.0	45	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse FY2024 Division of Insurance for Actuarial Support Sec60(i) Ch1 SLA2023 P147 L6 (HB39) (FY24-FY25)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,000.0										
L FY2024 Division of Insurance for Actuarial Support Sec60(i) Ch1 SLA2023 P147 L6 (HB39) (FY24-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	231.7	231.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		231.7										
Delete Long-Term Vacant Actuary Position (08-4052)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-260.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		8,480.3	5,699.7	290.9	2,395.2	59.2	35.3	0.0	0.0	44	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
L Division of Insurance for Actuarial Support (FY2025-FY2026)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1,000.0										
Protect Alaskan Businesses from Loss of Insurance Coverage	IncOTI	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
Gov's FY25 Operating (12/15) Total		9,580.3	5,699.7	390.9	3,395.2	59.2	35.3	0.0	0.0	44	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	7,108.6	9,451.3	9,562.5	9,712.5	2,603.9 36.6 %	261.2 2.8 %	150.0 1.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	5,531.6	6,555.7	6,784.6	6,809.6	1,278.0 23.1 %	253.9 3.9 %	25.0 0.4 %
2 Travel	193.4	354.0	354.0	354.0	160.6 83.0 %	0.0	0.0
3 Services	1,253.5	2,418.2	2,320.5	2,320.5	1,067.0 85.1 %	-97.7 -4.0 %	0.0
4 Commodities	124.3	110.7	90.7	120.7	-3.6 -2.9 %	10.0 9.0 %	30.0 33.1 %
5 Capital Outlay	5.8	12.7	12.7	107.7	101.9 >999 %	95.0 748.0 %	95.0 748.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	151.0	170.0	170.0	170.0	19.0 12.6 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	908.0	888.0	888.0	888.0 >999 %	-20.0 -2.2 %	0.0
1061 CIP Rcpts (Other)	14.8	0.0	0.0	25.0	10.2 68.9 %	25.0 >999 %	25.0 >999 %
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
1162 AOGCC Rct (DGF)	6,942.8	8,223.3	8,354.5	8,479.5	1,536.7 22.1 %	256.2 3.1 %	125.0 1.5 %
<u>Positions</u>							
Perm Full Time	32	34	34	34	2 6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget

Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	8,393.3	6,268.7	247.0	1,774.2	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		170.0										
1162 AOGCC Rct (DGF)		8,223.3										
L FY24 Enrolled Language	24LangEn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
FY24 Enrolled Total		8,543.3	6,268.7	247.0	1,924.2	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
Carbon Offset Program On State Land Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L14) (HB39)	FisNot24	908.0	388.0	0.0	500.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		908.0										
FY24 Authorized Total		9,451.3	6,656.7	247.0	2,424.2	110.7	12.7	0.0	0.0	34	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-101.0	107.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		9,451.3	6,555.7	354.0	2,418.2	110.7	12.7	0.0	0.0	34	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse FY2024 Settlement of Claims Against Reclamation Bonds Sec60(e) Ch1 SLA2023 P146 L17 (HB39)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
L FY2025 Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
Reverse Second Year of Carbon Offset Program On State Land Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L14) (HB39)	FNOTI	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		131.2										
Align Authority with Anticipated Expenditures	LIT	0.0	97.7	0.0	-97.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		9,562.5	6,784.6	354.0	2,320.5	90.7	12.7	0.0	0.0	34	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Personal Services Support for Capital Projects	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.0										
Replace North Slope Vehicles	IncOTI	95.0	0.0	0.0	0.0	0.0	95.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		95.0										
Replace Public Hearing Room Information Technology to Meet Communication Needs of Commission	IncOTI	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		30.0										
Gov's FY25 Operating (12/15) Total		9,712.5	6,809.6	354.0	2,320.5	120.7	107.7	0.0	0.0	34	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor 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] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,707.0	4,530.1	4,449.6	4,449.6	742.6 20.0 %	-80.5 -1.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,545.1	2,877.1	2,983.8	2,983.8	438.7 17.2 %	106.7 3.7 %	0.0
2 Travel	54.8	214.0	210.8	210.8	156.0 284.7 %	-3.2 -1.5 %	0.0
3 Services	1,082.3	1,288.3	1,159.3	1,159.3	77.0 7.1 %	-129.0 -10.0 %	0.0
4 Commodities	24.8	125.7	95.7	95.7	70.9 285.9 %	-30.0 -23.9 %	0.0
5 Capital Outlay	0.0	25.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	38.3	38.3	38.3	38.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	3,643.7	4,491.8	4,411.3	4,411.3	767.6 21.1 %	-80.5 -1.8 %	0.0
1007 I/A Rcpts (Other)	25.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	23	24	24	24	1 4.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office

Allocation: Alcohol and Marijuana Control Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	4,530.1	3,010.4	145.0	1,224.0	125.7	25.0	0.0	0.0	24	0	1
1004 Gen Fund (UGF)		38.3										
1005 GF/Prgm (DGF)		4,491.8										
FY24 Enrolled Total		4,530.1	3,010.4	145.0	1,224.0	125.7	25.0	0.0	0.0	24	0	1
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		4,530.1	3,010.4	145.0	1,224.0	125.7	25.0	0.0	0.0	24	0	1
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-133.3	69.0	64.3	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		4,530.1	2,877.1	214.0	1,288.3	125.7	25.0	0.0	0.0	24	0	1
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
Reverse Replace Critical Office Equipment	OTI	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-20.0										
Year Three Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))	OTI	-184.1	-76.9	-3.2	-69.0	-10.0	-25.0	0.0	0.0	0	0	-1
1005 GF/Prgm (DGF)		-184.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		123.6										
Align Authority with Projected Expenditures	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		4,449.6	2,983.8	210.8	1,159.3	95.7	0.0	0.0	0.0	24	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		4,449.6	2,983.8	210.8	1,159.3	95.7	0.0	0.0	0.0	24	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,973.2	6,172.2	3,086.1	3,086.1	112.9 3.8 %	-3,086.1 -50.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,339.2	2,335.7	1,736.2	1,736.2	397.0 29.6 %	-599.5 -25.7 %	0.0
2 Travel	61.9	23.8	47.6	47.6	-14.3 -23.1 %	23.8 100.0 %	0.0
3 Services	1,518.0	706.6	1,262.3	1,262.3	-255.7 -16.8 %	555.7 78.6 %	0.0
4 Commodities	47.7	20.0	40.0	40.0	-7.7 -16.1 %	20.0 100.0 %	0.0
5 Capital Outlay	6.4	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	3,086.1	0.0	0.0	0.0	-3,086.1 -100.0 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	3,086.1	0.0	0.0	0.0	-3,086.1 -100.0 %	0.0
1235 AGDC-LNG (Other)	2,973.2	3,086.1	3,086.1	3,086.1	112.9 3.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	10	10	10	-2 -16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	6,172.2	4,973.2	47.6	1,111.4	40.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		3,086.1										
1235 AGDC-LNG (Other)		3,086.1										
FY24 Enrolled Total		6,172.2	4,973.2	47.6	1,111.4	40.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		6,172.2	4,973.2	47.6	1,111.4	40.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
Delete Network Engineer III (04-717X) and Enterprise Application Analyst (04-716X) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Liquified Natural Gas Fund Authority to Miscellaneous Line for FY2024 Only	LIT	0.0	-2,486.6	-23.8	-555.7	-20.0	0.0	0.0	3,086.1	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-150.9	0.0	150.9	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		6,172.2	2,335.7	23.8	706.6	20.0	0.0	0.0	3,086.1	10	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
Reverse General Fund for Alaska Gasline Development Corporation Annual Operating Costs	OTI	-3,086.1	-3,086.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,086.1										
Reverse Transfer LNG Fund Authority to Miscellaneous Line for FY2024 Only	LIT	0.0	2,486.6	23.8	555.7	20.0	0.0	0.0	-3,086.1	0	0	0
FY25 Adjusted Base Total		3,086.1	1,736.2	47.6	1,262.3	40.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		3,086.1	1,736.2	47.6	1,262.3	40.0	0.0	0.0	0.0	10	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	652.3	781.3	781.3	1,199.0	546.7	83.8 %	417.7	53.5 %	417.7	53.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	47.5	47.5	47.5	47.5	>999 %	0.0		0.0	
3 Services	652.3	720.8	720.8	1,128.5	476.2	73.0 %	407.7	56.6 %	407.7	56.6 %
4 Commodities	0.0	8.0	8.0	18.0	18.0	>999 %	10.0	125.0 %	10.0	125.0 %
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	652.3	781.3	781.3	1,199.0	546.7	83.8 %	417.7	53.5 %	417.7	53.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1107 AEA Rcpts (Other) 781.3		781.3	0.0	22.5	745.8	8.0	5.0	0.0	0.0	0	0	0
FY24 Enrolled Total		781.3	0.0	22.5	745.8	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		781.3	0.0	22.5	745.8	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		781.3	0.0	47.5	720.8	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		781.3	0.0	47.5	720.8	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Align Owned Facilities Management and Support with Anticipated Receipts	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) 250.0												
Add Authority for Senior Staff Accountant (08-#146) to Support Operation and Maintenance of Owned Facilities (FY25-FY27)	IncT	167.7	0.0	0.0	157.7	10.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) 167.7												
Gov's FY25 Operating (12/15) Total		1,199.0	0.0	47.5	1,128.5	18.0	5.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	4,042.5	6,853.8	6,049.7	8,257.2	4,214.7 104.3 %	1,403.4 20.5 %	2,207.5 36.5 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	98.7	172.3	172.3	172.3	73.6 74.6 %	0.0	0.0
3 Services	3,861.6	6,473.5	5,719.4	7,806.9	3,945.3 102.2 %	1,333.4 20.6 %	2,087.5 36.5 %
4 Commodities	67.4	98.0	48.0	168.0	100.6 149.3 %	70.0 71.4 %	120.0 250.0 %
5 Capital Outlay	14.8	10.0	10.0	10.0	-4.8 -32.4 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	724.2	1,208.6	1,208.6	1,208.6	484.4 66.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,207.9	1,215.3	1,369.2	1,369.2	161.3 13.4 %	153.9 12.7 %	0.0
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	19.9	124.3	124.3	124.3	104.4 524.6 %	0.0	0.0
1061 CIP Rcpts (Other)	1,807.2	2,727.4	1,769.4	3,976.9	2,169.7 120.1 %	1,249.5 45.8 %	2,207.5 124.8 %
1062 Power Proj (DGF)	96.2	996.4	996.4	996.4	900.2 935.8 %	0.0	0.0
1108 Stat Desig (Other)	2.0	150.0	150.0	150.0	148.0 >999 %	0.0	0.0
1169 PCE Endow (DGF)	185.1	381.8	381.8	381.8	196.7 106.3 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	6,853.8	0.0	149.3	6,496.5	98.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,208.6										
1004 Gen Fund (UGF)		1,215.3										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		124.3										
1061 CIP Rcpts (Other)		2,727.4										
1062 Power Proj (DGF)		996.4										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
FY24 Enrolled Total		6,853.8	0.0	149.3	6,496.5	98.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		6,853.8	0.0	149.3	6,496.5	98.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	23.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		6,853.8	0.0	172.3	6,473.5	98.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY2024-FY2027)	OTI	-958.0	0.0	0.0	-908.0	-50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-958.0										
General Funds for FY2025 Salary, Health Insurance and PERS Increases	SalAdj	153.9	0.0	0.0	153.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.9										
FY25 Adjusted Base Total		6,049.7	0.0	172.3	5,719.4	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Restore Funding for Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY2024-FY2027)	IncT	958.0	0.0	0.0	908.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		958.0										
Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY25-FY29)	IncT	1,249.5	0.0	0.0	1,179.5	70.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,249.5										
Gov's FY25 Operating (12/15) Total		8,257.2	0.0	172.3	7,806.9	168.0	10.0	100.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

	<u>[1]</u> <u>23Actual</u>	<u>[2]</u> <u>24MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>23Actual to Gov</u>	<u>[4] - [2]</u> <u>24MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	42,061.2	48,283.7	48,283.7	48,283.7	6,222.5 14.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	2.2	2.2	2.2	2.2 >999 %	0.0	0.0
3 Services	354.6	586.7	586.7	586.7	232.1 65.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.4	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
7 Grants, Benefits	41,706.2	47,694.8	47,694.8	47,694.8	5,988.6 14.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1169 PCE Endow (DGF)	42,061.2	48,283.7	48,283.7	48,283.7	6,222.5 14.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY24 Enrolled * * *										
	FY24 Enrolled Numbers	24Enroll	233.9	0.0	2.2	231.7	0.0	0.0	0.0	0.0	0	0	0
	1169 PCE Endow (DGF) 233.9												
L	FY24 Enrolled Language	24LangEn	48,049.8	0.0	0.0	355.0	0.0	0.0	47,694.8	0.0	0	0	0
	1169 PCE Endow (DGF) 48,049.8												
FY24 Enrolled Total			48,283.7	0.0	2.2	586.7	0.0	0.0	47,694.8	0.0	0	0	0
			* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total			48,283.7	0.0	2.2	586.7	0.0	0.0	47,694.8	0.0	0	0	0
			* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total			48,283.7	0.0	2.2	586.7	0.0	0.0	47,694.8	0.0	0	0	0
			* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
L	Reverse FY2024 Alaska Energy Authority Power Cost Equalization Allocation Sec60(d) Ch1 SLA2023 P146 L12 (HB39)	OTI	-48,049.8	0.0	0.0	-355.0	0.0	0.0	-47,694.8	0.0	0	0	0
	1169 PCE Endow (DGF) -48,049.8												
L	Restore FY2025 Alaska Energy Authority Power Cost Equalization Allocation	IncM	48,049.8	0.0	0.0	355.0	0.0	0.0	47,694.8	0.0	0	0	0
	1169 PCE Endow (DGF) 48,049.8												
FY25 Adjusted Base Total			48,283.7	0.0	2.2	586.7	0.0	0.0	47,694.8	0.0	0	0	0
			* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total			48,283.7	0.0	2.2	586.7	0.0	0.0	47,694.8	0.0	0	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor 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] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	2,245.2	2,201.9	2,201.9	2,801.9	556.7	24.8 %	600.0	27.2 %	600.0	27.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	6.6	28.5	28.5	128.5	121.9	>999 %	100.0	350.9 %	100.0	350.9 %
3 Services	2,234.6	2,173.4	2,173.4	2,673.4	438.8	19.6 %	500.0	23.0 %	500.0	23.0 %
4 Commodities	3.8	0.0	0.0	0.0	-3.8	-100.0 %	0.0		0.0	
5 Capital Outlay	0.2	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,050.7	800.7	800.7	1,200.7	150.0	14.3 %	400.0	50.0 %	400.0	50.0 %
1107 AEA Rcpts (Other)	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
1210 Ren Energy (DGF)	1,194.5	1,401.2	1,401.2	1,401.2	206.7	17.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1061 CIP Rcpts (Other) 800.7		2,201.9	0.0	22.1	2,179.8	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF) 1,401.2												
FY24 Enrolled Total		2,201.9	0.0	22.1	2,179.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		2,201.9	0.0	22.1	2,179.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	6.4	-6.4	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		2,201.9	0.0	28.5	2,173.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		2,201.9	0.0	28.5	2,173.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Anticipated Alternative Energy and Energy Efficiency Capital Project Support from IIJA	Inc	350.0	0.0	50.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 350.0												
Anticipated Increased Travel Relating to Infrastructure Investment and Jobs Act (IIJA) Projects	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 50.0												
Data Library Continued Development and Expansion	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) 200.0												
Gov's FY25 Operating (12/15) Total		2,801.9	0.0	128.5	2,673.4	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor 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] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	13,063.7	18,407.4	18,689.5	19,906.7	6,843.0 52.4 %	1,499.3 8.1 %	1,217.2 6.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	11,799.6	15,277.3	15,334.4	16,551.6	4,752.0 40.3 %	1,274.3 8.3 %	1,217.2 7.9 %
2 Travel	64.2	258.3	258.3	258.3	194.1 302.3 %	0.0	0.0
3 Services	1,132.9	2,737.4	2,962.4	2,962.4	1,829.5 161.5 %	225.0 8.2 %	0.0
4 Commodities	64.9	98.9	98.9	98.9	34.0 52.4 %	0.0	0.0
5 Capital Outlay	2.1	35.5	35.5	35.5	33.4 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	6,121.0	8,468.8	8,622.7	9,839.9	3,718.9 60.8 %	1,371.1 16.2 %	1,217.2 14.1 %
1061 CIP Rcpts (Other)	668.2	1,151.5	1,170.2	1,170.2	502.0 75.1 %	18.7 1.6 %	0.0
1102 AIDEA Rcpt (Other)	6,274.5	8,787.1	8,896.6	8,896.6	2,622.1 41.8 %	109.5 1.2 %	0.0
<u>Positions</u>							
Perm Full Time	82	84	84	85	3 3.7 %	1 1.2 %	1 1.2 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	5	5	12	12 >999 %	7 140.0 %	7 140.0 %

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	18,407.4	15,277.3	229.3	2,766.4	98.9	35.5	0.0	0.0	83	0	5
1007 I/A Rcpts (Other)		8,468.8										
1061 CIP Rcpts (Other)		1,151.5										
1102 AIDEA Rcpt (Other)		8,787.1										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		18,407.4	15,277.3	229.3	2,766.4	98.9	35.5	0.0	0.0	83	0	5
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		18,407.4	15,277.3	229.3	2,766.4	98.9	35.5	0.0	0.0	83	0	5
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Full-Time Power Cost Equalization Technician (08-X203)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	29.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		18,407.4	15,277.3	258.3	2,737.4	98.9	35.5	0.0	0.0	84	0	5
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)	OTI	-676.6	-676.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-676.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	282.1	282.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		153.9										
1061 CIP Rcpts (Other)		18.7										
1102 AIDEA Rcpt (Other)		109.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Restore Funding for Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)	IncT	676.6	676.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		676.6										
FY25 Adjusted Base Total		18,689.5	15,334.4	258.3	2,962.4	98.9	35.5	0.0	0.0	84	0	5
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Add Senior Staff Accountant (08-#146) for Alaska Energy Authority Owned Facilities Staff Support (FY25-FY27)	IncT	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		142.7										
Alaska Energy Authority Infrastructure Investments and Jobs Act Staff Support (FY25-FY29)	IncT	1,074.5	1,074.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
1007 I/A Rcpts (Other)		1,074.5										
Gov's FY25 Operating (12/15) Total		19,906.7	16,551.6	258.3	2,962.4	98.9	35.5	0.0	0.0	85	0	12

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor 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] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	383.6	337.8	337.8	337.8	-45.8 -11.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	383.6	337.8	337.8	337.8	-45.8 -11.9 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1102 AIDEA Rcpt (Other)	383.6	337.8	337.8	337.8	-45.8 -11.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1102 AIDEA Rcpt (Other)		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	20,857.9	28,329.0	21,800.0	21,800.0	942.1	4.5 %	-6,529.0	-23.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,725.8	3,158.4	3,289.6	3,289.6	563.8	20.7 %	131.2	4.2 %	0.0
2 Travel	540.3	712.2	692.3	692.3	152.0	28.1 %	-19.9	-2.8 %	0.0
3 Services	17,246.3	24,180.0	17,638.1	17,638.1	391.8	2.3 %	-6,541.9	-27.1 %	0.0
4 Commodities	345.5	278.4	180.0	180.0	-165.5	-47.9 %	-98.4	-35.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,687.1	7,231.7	5,644.9	5,644.9	-1,042.2	-15.6 %	-1,586.8	-21.9 %	0.0
1004 Gen Fund (UGF)	0.0	5,000.0	0.0	0.0	0.0		-5,000.0	-100.0 %	0.0
1108 Stat Desig (Other)	14,170.8	16,097.3	16,155.1	16,155.1	1,984.3	14.0 %	57.8	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	26,739.4	2,894.1	692.3	22,973.0	180.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		5,642.1										
1004 Gen Fund (UGF)		5,000.0										
1108 Stat Desig (Other)		16,097.3										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		26,739.4	2,894.1	692.3	22,973.0	180.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39) (FY20-FY25)	CarryFwd	1,589.6	8.3	19.9	1,463.0	98.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,589.6										
L Seafood Marketing Activities Sec64(h) Ch11 SLA2022 P173 L7 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Authorized Total		28,329.0	2,902.4	712.2	24,436.0	278.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Personal Services Costs	LIT	0.0	256.0	0.0	-256.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		28,329.0	3,158.4	712.2	24,180.0	278.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse ASMI USDA Agricultural Trade Program Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39) (FY20-FY25)	OTI	-1,589.6	-8.3	-19.9	-1,463.0	-98.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,589.6										
L ASMI USDA Agricultural Trade Program Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39) (FY20-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
L Seafood Marketing Activities Sec64(h) Ch11 SLA2022 P173 L7 (HB281) (FY23-FY24)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
Reverse One-Time Increment of General Fund Participation in Seafood Marketing	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1108 Stat Desig (Other)		57.8										
Align Authority with Anticipated Expenditures	LIT	0.0	78.9	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		21,800.0	3,289.6	692.3	17,638.1	180.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		21,800.0	3,289.6	692.3	17,638.1	180.0	0.0	0.0	0.0	20	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	8,510.7	10,225.2	10,498.0	10,498.0	1,987.3	23.4 %	272.8	2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,485.1	8,184.1	8,456.9	8,456.9	1,971.8	30.4 %	272.8	3.3 %	0.0
2 Travel	22.0	38.1	38.1	38.1	16.1	73.2 %	0.0		0.0
3 Services	1,910.7	1,846.1	1,846.1	1,846.1	-64.6	-3.4 %	0.0		0.0
4 Commodities	92.9	156.9	156.9	156.9	64.0	68.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	139.9	143.5	150.9	150.9	11.0	7.9 %	7.4	5.2 %	0.0
1141 RCA Rcpts (DGF)	8,370.8	10,081.7	10,347.1	10,347.1	1,976.3	23.6 %	265.4	2.6 %	0.0
<u>Positions</u>									
Perm Full Time	58	58	55	55	-3	-5.2 %	-3	-5.2 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	10,225.2	8,184.1	35.1	1,849.1	156.9	0.0	0.0	0.0	58	0	3
1007 I/A Rcpts (Other) 143.5												
1141 RCA Rcpts (DGF) 10,081.7												
FY24 Enrolled Total		10,225.2	8,184.1	35.1	1,849.1	156.9	0.0	0.0	0.0	58	0	3
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		10,225.2	8,184.1	35.1	1,849.1	156.9	0.0	0.0	0.0	58	0	3
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		10,225.2	8,184.1	38.1	1,846.1	156.9	0.0	0.0	0.0	58	0	3
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	272.8	272.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.4												
1141 RCA Rcpts (DGF) 265.4												
Delete Long-Term Vacant Utility Financial Analyst 1 (08-6030)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Utility Master Analyst Positions (08-7004, 08-7016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY25 Adjusted Base Total		10,498.0	8,456.9	38.1	1,846.1	156.9	0.0	0.0	0.0	55	0	3
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		10,498.0	8,456.9	38.1	1,846.1	156.9	0.0	0.0	0.0	55	0	3

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent

Allocation: DCCED State Facilities Rent

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	1,434.5	1,359.4	1,359.4	1,359.4	-75.1	-5.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,434.5	1,359.4	1,359.4	1,359.4	-75.1	-5.2 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	0.0		0.0		0.0
1007 I/A Rcpts (Other)	835.3	760.2	760.2	760.2	-75.1	-9.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent

Allocation: DCCED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
FY24 Enrolled Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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2024 Legislature - Operating Budget
Wordage Report - FY25 Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Commerce, Community and Economic Development
Gov

Ap: Corporations, Business and Professional Licensing

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2024, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

B

Ap: Insurance Operations

Conditional Language

The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2024, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.

B

Ap: Alaska Oil and Gas Conservation Commission

Al: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2024, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges collected under AS 31.05.093.

B

Ap: Alcohol and Marijuana Control Office

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2024, not to exceed the amount appropriated for the fiscal year ending on June 30, 2025, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of alcohol and marijuana.

B

Ap: Alaska Seafood Marketing Institute

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2024 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.

B

Ap: Regulatory Commission of Alaska

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2024, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380.

B

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Transaction Type Definitions

23Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
23Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Enroll	FY24 Enrolled numbers.
24LangEn	FY24 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	Conference Committee.
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY25.
FisNot24	Fiscal Note appropriations for legislation effective in FY24.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the prior year's operating budget bill(s).
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY24 funding was not intended to continue into FY25.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY24), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.