

Fiscal Year 2025 Operating Budget

Department of Commerce, Community and Economic Development

Enacted Budget Book



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Column Definitions

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 (PosAdjs), 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 (SalAdjs). 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.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024 (GovAmd), as well as any Governor's amendments received after the deadline. [GovAmd5/6+GovAmd5/9+GovAmd+GovAmd3/13+GovAmd4/9]

House (House) - House substitute for the FY25 operating budget.

Senate (Senate) - Senate substitute for the FY25 operating budget.

25Veto (FY25 Operating Vetoes) - Governor's vetoes to the FY25 enacted operating and FY24 supplemental operating budgets.

25Enacted (Enacted FY25 Operating) - Conference Committee FY25 operating appropriations with Governor's vetoes.

25Budget (FY25 Budget) - Sum of the 25Enacted and Enacted Bills columns to reflect the total FY25 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY25 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+25Enacted]

24SupOp (Enacted FY24 Sup Operating) - Conference Committee appropriations for the FY24 supplemental operating budget plus the Governor's vetoes.

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Department of Commerce, Community and Economic Development
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Executive Administration / Various	Continued Implementation of Federal Broadband Grants	\$1,406.0 CIP Rcpts (Other) 1 PFT Position Inc	\$1,406.0 CIP Rcpts (Other) 1 PFT Position Inc	<p>The agency continues 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	Remove Boating Receipts from Base Budget Given Revenue Volatility and Use Language Section Appropriation	(\$197.0) Boat Rcpts (DGF) Dec	(\$197.0) Boat Rcpts (DGF) Dec	<p>The Division of Motor Vehicles collects boating receipt revenues from boat registrations. Historically these revenues have been appropriated to both DCCED and the Department of Natural Resources (DNR) for boating safety grants/programs.</p> <p>Revenues are transferred to the departments monthly, but lag two months after they are collected. This causes uncertainty in the total revenues that will be collected by year-end and makes managing the grants difficult.</p> <p>The Governor proposed deleting this appropriation from the numbers section and instead including a UGF language section appropriation to provide certainty in the amount available for the grant. Both of these actions were authorized by the legislature.</p> <p>Items 2 and 3 are related.</p>

Department of Commerce, Community and Economic Development
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Community and Regional Affairs / Community and Regional Affairs	Sec 35(g), HB268 - Grant to the Alaska Marine Safety Education Association - Amt. Prior Year Boat Receipts Collections	\$184.5 Gen Fund (UGF) Inc	\$184.5 Gen Fund (UGF) Inc	Language Section: This UGF appropriation is based on the prior closed fiscal year's actual collections of boating receipts and is intended to provide a sum certain amount for the grant to the Alaska Marine Safety Education Association. Items 2 and 3 are related.
4	Community and Regional Affairs / Community and Regional Affairs	Add Two Full-time Program Coordinators for Federal Disaster Recovery Grants	\$380.0 CIP Rcpts (Other) 2 PFT Positions Inc	\$380.0 CIP Rcpts (Other) 2 PFT Positions Inc	The federal government has granted \$38.4 million in disaster recovery funds to address recovery efforts following Typhoon Merbok in 2022, which impacted 55 communities in Western Alaska. This funding is in addition to \$35.9 million of grant funding related to the 2018 earthquake already being managed by the Division. The Division has not had dedicated staff to manage this new funding or the existing disaster recovery funding. Therefore, in order to maintain compliance with federal requirements, two PFT Program Coordinators located in Anchorage were authorized to manage the funding and oversee implementation of projects in rural Alaskan communities. The cost of these positions will be paid via Federal receipts appropriated in the capital budget.
5	Community and Regional Affairs / Community and Regional Affairs	Provide Support to Alaskan Food Banks and Pantries to Promote Food Security	\$3,000.0 Gen Fund (UGF) Suppl	\$1,500.0 Gen Fund (UGF) Suppl	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 request, OMB worked with DCCED and DOH to set a higher amount based on an anticipated increased need. The legislature reduced the amount in half and made it a Multiyear appropriation (FY24-25) to allow sufficient time for funding distribution. The grant program details are still under consideration, but the goal would be to distribute to a broad group of food providers including food banks, food pantries, and other entities.

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FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Community and Regional Affairs / Community and Regional Affairs	Sec 35(i), HB268 - Natural Hazard Planning Assistance for Vulnerable Communities (FY25-FY27)	\$340.0 Stat Desig (Other) 1 TMP Position MultiYr	\$340.0 Stat Desig (Other) 1 TMP Position MultiYr	The Division of Community and Regional Affairs (DCRA) and the Alaska Native Tribal Health Consortium (ANTHC) collaborated to apply for a federal grant that will allow DCRA staff to provide natural hazard planning assistance to communities. ANTHC will receive the federal award and will pass the funds through to DCRA as Statutory Designated Program Receipts. This Multiyear appropriation (FY25-27) includes a Local Government Specialist 4 (temporary position) to assist with community planning, engagement, and technical assistance.
7	Community and Regional Affairs / Various	Appropriation Representing 10% of Court System Filing Fees (AS37.05.590) to Alaska Legal Services	\$296.5 Legal Serv (DGF) IncM	\$296.5 Legal Serv (DGF) IncM	Per AS 37.05.590, an amount representing 10% of court filing fees is available to the legislature for appropriation as a grant to Alaska Legal Services. An amount of \$296.4 was proposed by the Governor in the language section of the budget where it has occurred historically. The legislature moved the appropriation from language to the numbers section of the operating budget. Items 7 and 8 are related.
8	Community and Regional Affairs / Community and Regional Affairs	Increase Ongoing Grant to Alaska Legal Services	n/a	Net Zero	Vetoed Legislative Addition: Grant funding to Alaska Legal Services has historically been included in the operating budget from court filing fees and an additional amount from the general fund. In recent years that amount was \$400.0 UGF which was the amount also put forward by the Governor for the FY25 budget. The legislature chose to increase the UGF amount of the appropriation by \$203.5, bringing the total UGF amount to \$603.5. This additional amount was vetoed by the Governor, leaving the \$400.0 originally proposed. Items 7 and 8 are related.
9	Community and Regional Affairs / Community and Regional Affairs	Grant to Volunteers of America Alaska for Volunteers of America Direct Services (FY2025-FY2026)	n/a	\$1,100.4 Gen Fund (UGF) IncT	The legislature authorized this temporary two-year Increment (FY25-26) with the intent to help minimize the hurdles for client services, and maximize the time for staff to provide services including assistance to young Alaskans struggling with mental health issues.

Department of Commerce, Community and Economic Development
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(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Community and Regional Affairs / Community and Regional Affairs	Grant to the Municipality of Anchorage: State Match for East 56th Avenue Shelter with Intent Language	n/a	n/a	
11	Community and Regional Affairs / Community and Regional Affairs	Sec 35(m), HB268 - Grant to the Municipality of Anchorage: State Match for East 56th Avenue Shelter w/ Intent Language	\$4,000.0 Gen Fund (UGF) Inc	\$4,000.0 Gen Fund (UGF) Inc	This language section appropriation grant to the Municipality of Anchorage (MOA) was a top priority of the Anchorage Assembly and Mayor and was supported through Assembly Resolution 2023-37. The funding will be used to keep the shelter operational year round. Prior to this grant, funding was provided by MOA to operate the cold weather shelter from October 15, 2023 to April 30, 2024. This grant will extend the shelter operations as a low-barrier shelter from May 1 to October 15, 2024.
12	Community and Regional Affairs / Community and Regional Affairs	Grant to the Inter-Island Ferry Authority	n/a	\$250.0 Gen Fund (UGF) Inc	This grant to the Inter-Island Ferry Authority (IFA) is intended to assist with the ferry system's operations. The legislature approved the grant as a base budget Increment which would theoretically be maintained in future budgets to provide grant funding stability to the IFA.
13	Community and Regional Affairs / Community and Regional Affairs	Grant to Named Recipient: Arctic Winter Games Team Alaska for Arctic Winter Games Events	n/a	\$150.0 Gen Fund (UGF) Inc	This language section appropriation will provide grant funding for Arctic Winter Games Operations. Funding has often been granted to the Arctic Winter Games in the capital budget, but the grant was placed in the operating budget this session.
14	Community and Regional Affairs / Serve Alaska	Federal Receipt Authority for Extended Federal Grants	\$4,000.0 Fed Rcpts (Fed) Inc	\$4,000.0 Fed Rcpts (Fed) Inc	Serve Alaska works in partnership with the Corporation for National and Community Service bringing AmeriCorps programs to Alaska. Increased Federal receipt authority is added to manage grant funding staggered over multiple years and to allow for pursuit of additional federal grants. With this Increment Serve Alaska will have \$5.9 million of authority for FY25 with projected federal grant revenue near \$5.8 million.

Department of Commerce, Community and Economic Development

FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Corporations, Business and Professional Licensing / Corporations, Business and Professional Licensing	Restore Big Game Commercial Services Board Executive Administrator	\$160.0 Rept Svcs (DGF) 1 PFT Position Inc	\$160.0 Rept Svcs (DGF) 1 PFT Position Inc	<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 adds 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. This Increment uses Receipt Supported Services revenue which is generated from professional licensing and is the more appropriate fund source.</p>
16	Corporations, Business and Professional Licensing / Corporations, Business and Professional Licensing	For Various Cost Increases Previously Absorbed with Vacancy in Order to Maintain Current Service Levels in Licensing	Total: \$600.0 \$50.0 GF/Prgm (DGF) \$550.0 Rept Svcs (DGF) Inc	Total: \$600.0 \$50.0 GF/Prgm (DGF) \$550.0 Rept Svcs (DGF) Inc	This Increment will be used to offset inflationary cost increases that have previously been absorbed through vacant positions. As recruitment has increased, less funding is available to pay these costs which include office space rent, postage and mail, core services billings, payment processing and regulation review. The funding sources for these costs are derived from business and professional licensing receipts.
17	Tourism Marketing / Tourism Marketing	Tourism Marketing Grant to the Alaska Travel Industry Association (ATIA)	\$2,500.0 Gen Fund (UGF)	\$5,000.0 Gen Fund (UGF) IncOTI	<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. 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). This same chain of events occurred for the FY25 budget where the Governor requested the funding</p>

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FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	Tourism Marketing / Tourism Marketing	Tourism Marketing Grant to the Alaska Travel Industry Association (ATIA)	\$2,500.0 Gen Fund (UGF)	\$5,000.0 Gen Fund (UGF) IncOTI	(continued) in the capital budget, but the legislature chose to appropriate the money in the operating budget as a One-Time Increment. The legislature also chose to double the amount of the grant over what the Governor had proposed. The total amount was signed into law by the Governor.
18	Insurance Operations / Insurance Operations	Sec 35(f), HB268 - Division of Insurance for Actuarial Support (FY2025-FY2026)	\$1,000.0 Rcpt Svcs (DGF) MultiYr	\$1,000.0 Rcpt Svcs (DGF) MultiYr	Language: Due to the continued inability to recruit Actuaries, one long-term Vacant PFT Actuary position has been deleted for FY25 (not shown here). The division will continue to contract for actuary services with this Multiyear language appropriation.
19	Insurance Operations / Insurance Operations	Protect Alaskan Businesses from Loss of Insurance Coverage	\$100.0 Rcpt Svcs (DGF) IncOTI	\$100.0 Rcpt Svcs (DGF) IncOTI	The growing Environmental, Social, and Corporate Governance (ESG) movement is potentially creating new risks for businesses in Alaska, especially those involved in resource development. This funding will be used in support of an information campaign to participate in conversations surrounding ESG and communicate Alaska's environmental protections and regulatory environment. Staff in the Division will participate in panels and present at conferences striving to minimize ESG pressures on Alaskan businesses' access to insurance.
20	Alaska Gasline Development Corporation / Alaska Gasline Development Corporation	Alaska Gasline Development Corporation Annual Operating Costs	\$3,086.1 Gen Fund (UGF)	\$2,487.5 Gen Fund (UGF) IncOTI	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. The Governor's FY24 budget request proposed funding operations with a UGF base budget adjustment - deleting use of the AK-LNG Fund and substituting it with UGF. Later in FY24 budget development, the Governor requested an amendment to include a \$4 million federal grant and \$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 (IncOTI) of \$3.1 million UGF while maintaining the \$3.1 million expenditure authority from the AK-LNG Fund. In the FY25 Governor proposal, the \$3.1 million UGF OTI was removed and replaced with a fund capitalization of the same amount in the language section to the AK-LNG Fund. This action coupled with the base budget expenditure

Department of Commerce, Community and Economic Development

FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
20	Alaska Gasline Development Corporation / Alaska Gasline Development Corporation	Alaska Gasline Development Corporation Annual Operating Costs	\$3,086.1 Gen Fund (UGF)	\$2,487.5 Gen Fund (UGF) IncOTI	(continued) authority from the AK-LNG Fund (fund code 1235) would have given AGDC a flat operating budget of \$3.1 million for FY25. The legislature, however, deleted the language section and reverted back to a One-time UGF Increment in a reduced amount and again left the AK-LNG Fund expenditure authority.
21	Alaska Energy Authority / Alaska Energy Authority Rural Energy Assistance	Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY25-FY29)	\$1,249.5 CIP Rcpts (Other) IncT	\$1,249.5 CIP Rcpts (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 Alaska Energy Authority (AEA) employees are housed within AIDEA. AEA reimburses AIDEA for payroll costs through Inter-Agency receipts.</p> <p>The seven Anchorage based positions include two Project Managers and one each of a Senior Contracting Officer, Grant Accountant, Accounting Technician, Engagement and Communications Specialist, and Administrative Assistant.</p> <p>The positions will provide support to the below FY24 capital projects: -Statewide Grid Resilience and Reliability; -Electric Vehicle Charging Equipment; -New Energy Auditor Training; and -State Energy Program.</p>
22	Alaska Energy Authority / Statewide Project Development, Alternative Energy and Efficiency	GA 3/13 Grid Resilience and Innovation Partnership Grant Staff Support and Office	\$2,812.4 CIP Rcpts (Other) Inc	\$2,812.4 CIP Rcpts (Other) Inc	AEA has received a grant of \$206.5 million (requiring \$206.5 million of state match) from the federal Department of Energy to upgrade Alaska's railbelt electrical grid which serves approximately 75% of the state's population. The scope of work for this \$413 million project will include installation of a High Voltage Direct Current (HVDC) submersible cable connecting the Kenai Peninsula to Anchorage and the Mat-Su Valley and installation of new Battery Energy Storage Systems (BESS) in the Central (Anchorage/Mat-Su) and Northern (Fairbanks) regions.

Department of Commerce, Community and Economic Development

FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
22	Alaska Energy Authority / Statewide Project Development, Alternative Energy and Efficiency	GA 3/13 Grid Resilience and Innovation Partnership Grant Staff Support and Office	\$2,812.4 CIP Rcpts (Other) Inc	\$2,812.4 CIP Rcpts (Other) Inc	(continued) The appropriation for the federal grant and match are in the FY24 supplemental capital budget and this Increment will add CIP Receipt authority to AEA to pay for 12 PFT positions for project support. An Increment for the 12 PCNs occurs in the AIDEA budget, but the funding for the positions will reside within AEA. The positions include a Program Manager along with multiple Engineers, Project Managers, Compliance, Procurement, Accounting and other support staff.
23	Alaska Seafood Marketing Institute / Alaska Seafood Marketing Institute	General Funds to Match FY23 Industry Contribution to ASMI	n/a	n/a	Vetoed Legislative Addition: For FY24, the Governor put forth a One-Time 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, the Governor removed the One-Time Increment and did not propose any new UGF. The legislature, however, added a \$10 million UGF Increment intended to match the FY23 revenue collected from the Seafood Marketing Assessment (the actual known revenue from the most recently closed fiscal year). This increment was intended to target the domestic market, but was vetoed by the Governor. Items 22 and 23 are related.
24	Alaska Seafood Marketing Institute / Alaska Seafood Marketing Institute	Federal Receipt Authority for Anticipated International Marketing Grants	n/a	\$7,355.1 Fed Rcpts (Fed) Inc	In addition to the state funding added for domestic marketing, additional Federal Receipt authority was included for anticipated international marketing grants. This authority was enacted into law by the Governor. Items 23 and 22 are related.

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**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
Total	240,114.4	222,083.1	350,615.5	352,165.5	110,501.1	46.0 %	1,550.0	0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	61,634.7	79,538.3	77,898.7	77,898.7	16,264.0	26.4 %	0.0	
2 Travel	1,814.9	3,317.6	3,882.0	3,882.0	2,067.1	113.9 %	0.0	
3 Services	45,846.4	58,793.2	60,529.3	60,529.3	14,682.9	32.0 %	0.0	
4 Commodities	1,435.1	1,550.5	1,712.2	1,712.2	277.1	19.3 %	0.0	
5 Capital Outlay	61.0	150.1	150.1	150.1	89.1	146.1 %	0.0	
7 Grants, Benefits	129,322.3	78,733.4	203,357.1	204,907.1	74,034.8	57.2 %	1,550.0	0.8 %
8 Miscellaneous	0.0	0.0	3,086.1	3,086.1	3,086.1	>999 %	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	34,339.3	31,490.4	33,080.0	33,130.0	-1,259.3	-3.7 %	50.0	0.2 %
1003 GF/Match (UGF)	981.9	1,226.1	1,226.1	1,226.1	244.2	24.9 %	0.0	
1004 Gen Fund (UGF)	8,924.6	21,486.7	19,934.1	21,434.1	11,009.5	123.4 %	1,500.0	7.5 %
1005 GF/Prgm (DGF)	9,326.9	11,235.6	11,235.6	11,235.6	1,908.7	20.5 %	0.0	
1007 I/A Rcpts (Other)	15,243.8	19,906.2	19,906.2	19,906.2	4,662.4	30.6 %	0.0	
1036 Cm Fish Ln (DGF)	3,573.5	4,725.4	4,725.4	4,725.4	1,151.9	32.2 %	0.0	
1040 Real Est (DGF)	0.0	304.3	304.3	304.3	304.3	>999 %	0.0	
1061 CIP Rcpts (Other)	4,468.1	7,274.8	7,274.8	7,274.8	2,806.7	62.8 %	0.0	
1062 Power Proj (DGF)	96.2	996.4	996.4	996.4	900.2	935.8 %	0.0	
1070 FishEn RLF (DGF)	490.7	667.9	667.9	667.9	177.2	36.1 %	0.0	
1074 Bulk Fuel (DGF)	44.2	60.4	60.4	60.4	16.2	36.7 %	0.0	
1102 AIDEA Rcpt (Other)	6,658.1	9,124.9	9,124.9	9,124.9	2,466.8	37.0 %	0.0	
1107 AEA Rcpts (Other)	652.3	781.3	781.3	781.3	129.0	19.8 %	0.0	
1108 Stat Desig (Other)	14,347.1	16,683.6	16,683.6	16,683.6	2,336.5	16.3 %	0.0	
1141 RCA Rcpts (DGF)	8,370.8	10,081.7	10,081.7	10,081.7	1,710.9	20.4 %	0.0	
1156 Rcpt Svcs (DGF)	19,774.5	23,908.0	24,434.2	24,434.2	4,659.7	23.6 %	0.0	
1162 AOGCC Rcpt (DGF)	6,942.8	8,223.3	8,223.3	8,223.3	1,280.5	18.4 %	0.0	

**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	352,165.5	229,748.2	260,311.5	-10,203.5	250,108.0	255,308.1	-96,857.4	-27.5 %	25,559.9	11.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	77,898.7	85,254.5	88,030.4	0.0	88,030.4	91,347.1	13,448.4	17.3 %	6,092.6	7.1 %
2 Travel	3,882.0	4,114.0	4,137.8	0.0	4,137.8	4,167.8	285.8	7.4 %	53.8	1.3 %
3 Services	60,529.3	64,317.9	82,441.2	-10,000.0	72,441.2	74,244.6	13,715.3	22.7 %	9,926.7	15.4 %
4 Commodities	1,712.2	2,340.5	2,360.5	0.0	2,360.5	2,410.5	698.3	40.8 %	70.0	3.0 %
5 Capital Outlay	150.1	220.1	220.1	0.0	220.1	220.1	70.0	46.6 %	0.0	
7 Grants, Benefits	204,907.1	73,501.2	82,825.0	-203.5	82,621.5	82,621.5	-122,285.6	-59.7 %	9,120.3	12.4 %
8 Miscellaneous	3,086.1	0.0	296.5	0.0	296.5	296.5	-2,789.6	-90.4 %	296.5	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	33,130.0	35,660.8	43,015.9	0.0	43,015.9	43,034.5	9,904.5	29.9 %	7,373.7	20.7 %
1003 GF/Match (UGF)	1,226.1	1,261.7	1,261.7	0.0	1,261.7	1,264.4	38.3	3.1 %	2.7	0.2 %
1004 Gen Fund (UGF)	21,434.1	9,813.2	33,021.4	-10,203.5	22,817.9	24,382.5	2,948.4	13.8 %	14,569.3	148.5 %
1005 GF/Prgm (DGF)	11,235.6	11,506.2	11,506.2	0.0	11,506.2	11,543.2	307.6	2.7 %	37.0	0.3 %
1007 I/A Rcpts (Other)	19,906.2	24,239.5	24,239.5	0.0	24,239.5	25,681.4	5,775.2	29.0 %	1,441.9	5.9 %
1036 Cm Fish Ln (DGF)	4,725.4	4,946.0	4,946.0	0.0	4,946.0	4,960.0	234.6	5.0 %	14.0	0.3 %
1040 Real Est (DGF)	304.3	309.9	309.9	0.0	309.9	311.3	7.0	2.3 %	1.4	0.5 %
1061 CIP Rcpts (Other)	7,274.8	13,932.1	13,932.1	0.0	13,932.1	14,077.3	6,802.5	93.5 %	145.2	1.0 %
1062 Power Proj (DGF)	996.4	996.4	996.4	0.0	996.4	996.4	0.0		0.0	
1070 FishEn RLF (DGF)	667.9	699.1	699.1	0.0	699.1	701.1	33.2	5.0 %	2.0	0.3 %
1074 Bulk Fuel (DGF)	60.4	63.1	63.1	0.0	63.1	63.3	2.9	4.8 %	0.2	0.3 %
1102 AIDEA Rcpt (Other)	9,124.9	9,234.4	9,234.4	0.0	9,234.4	9,670.4	545.5	6.0 %	436.0	4.7 %
1107 AEA Rcpts (Other)	781.3	1,199.0	1,199.0	0.0	1,199.0	1,199.0	417.7	53.5 %	0.0	
1108 Stat Desig (Other)	16,683.6	17,081.4	17,081.4	0.0	17,081.4	17,312.4	628.8	3.8 %	231.0	1.4 %
1141 RCA Rcpts (DGF)	10,081.7	10,434.9	10,434.9	0.0	10,434.9	10,735.7	654.0	6.5 %	300.8	2.9 %
1156 Rcpt Svcs (DGF)	24,434.2	26,169.5	26,169.5	0.0	26,169.5	26,613.6	2,179.4	8.9 %	444.1	1.7 %
1162 AOGCC Rcpt (DGF)	8,223.3	8,489.0	8,489.0	0.0	8,489.0	8,924.1	700.8	8.5 %	435.1	5.1 %

**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
<u>Funding Sources (continued)</u>								
1164 Rural Dev (DGF)	46.7	63.4	63.4	63.4	16.7	35.8 %	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	
1170 SBED RLF (DGF)	44.2	60.1	60.1	60.1	15.9	36.0 %	0.0	
1202 Anat Fnd (DGF)	40.0	80.0	80.0	80.0	40.0	100.0 %	0.0	
1210 Ren Energy (DGF)	1,194.5	1,401.2	1,401.2	1,401.2	206.7	17.3 %	0.0	
1216 Boat Rcpts (DGF)	184.5	197.0	197.0	197.0	12.5	6.8 %	0.0	
1221 Legal Serv (DGF)	563.2	301.5	301.5	301.5	-261.7	-46.5 %	0.0	
1223 CharterRLF (DGF)	15.3	20.4	20.4	20.4	5.1	33.3 %	0.0	
1224 MariculRLF (DGF)	15.3	20.7	20.7	20.7	5.4	35.3 %	0.0	
1227 Micro RLF (DGF)	7.4	10.2	10.2	10.2	2.8	37.8 %	0.0	
1235 AGDC-LNG (Other)	2,973.2	3,086.1	3,086.1	3,086.1	112.9	3.8 %	0.0	
1265 COVID Fed (Fed)	58,549.0	0.0	127,969.2	127,969.2	69,420.2	118.6 %	0.0	
<u>Positions</u>								
Perm Full Time	521	550	557	557	36	6.9 %	0	
Perm Part Time	0	0	0	0	0		0	
Temporary	8	14	14	14	6	75.0 %	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,906.5	22,712.8	21,160.2	22,660.2	11,253.7	113.6 %	1,500.0	7.1 %
Designated General (DGF)	92,977.0	111,023.0	111,549.2	111,549.2	18,572.2	20.0 %	0.0	
Other State Funds (Other)	44,342.6	56,856.9	56,856.9	56,856.9	12,514.3	28.2 %	0.0	
Federal Receipts (Fed)	92,888.3	31,490.4	161,049.2	161,099.2	68,160.9	73.4 %	50.0	

**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<u>Funding Sources (continued)</u>										
1164 Rural Dev (DGF)	63.4	66.3	66.3	0.0	66.3	66.5	3.1	4.9 %	0.2	0.3 %
1169 PCE Endow (DGF)	48,665.5	48,665.5	48,665.5	0.0	48,665.5	48,665.5	0.0		0.0	
1170 SBED RLF (DGF)	60.1	62.8	62.8	0.0	62.8	63.0	2.9	4.8 %	0.2	0.3 %
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	80.0	80.0	0.0		0.0	
1210 Ren Energy (DGF)	1,401.2	1,401.2	1,401.2	0.0	1,401.2	1,401.2	0.0		0.0	
1216 Boat Rcpts (DGF)	197.0	0.0	0.0	0.0	0.0	0.0	-197.0	-100.0 %	0.0	
1221 Legal Serv (DGF)	301.5	296.5	296.5	0.0	296.5	296.5	-5.0	-1.7 %	0.0	
1223 CharterRLF (DGF)	20.4	21.3	21.3	0.0	21.3	21.3	0.9	4.4 %	0.0	
1224 MariculRLF (DGF)	20.7	21.7	21.7	0.0	21.7	21.7	1.0	4.8 %	0.0	
1227 Micro RLF (DGF)	10.2	10.6	10.6	0.0	10.6	10.6	0.4	3.9 %	0.0	
1235 AGDC-LNG (Other)	3,086.1	3,086.1	3,086.1	0.0	3,086.1	3,211.2	125.1	4.1 %	125.1	4.1 %
1265 COVID Fed (Fed)	127,969.2	0.0	0.0	0.0	0.0	0.0	-127,969.2	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	557	572	570	0	570	574	17	3.1 %	2	0.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	14	23	23	0	23	23	9	64.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,660.2	11,074.9	34,283.1	-10,203.5	24,079.6	25,646.9	2,986.7	13.2 %	14,572.0	131.6 %
Designated General (DGF)	111,549.2	114,240.0	114,240.0	0.0	114,240.0	115,475.0	3,925.8	3.5 %	1,235.0	1.1 %
Other State Funds (Other)	56,856.9	68,772.5	68,772.5	0.0	68,772.5	71,151.7	14,294.8	25.1 %	2,379.2	3.5 %
Federal Receipts (Fed)	161,099.2	35,660.8	43,015.9	0.0	43,015.9	43,034.5	-118,064.7	-73.3 %	7,373.7	20.7 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DCCED

Allocation	[1] 23Actual	[2] 24Enro11	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
Commerce, Community & Econ Dev								
Executive Administration								
Commissioner's Office	11,548.1	2,174.8	2,174.8	2,224.8	-9,373.3	-81.2 %	50.0	2.3 %
Administrative Services	3,939.3	4,899.0	4,899.0	4,899.0	959.7	24.4 %	0.0	
Alaska Broadband Office	534.8	1,569.6	1,569.6	1,569.6	1,034.8	193.5 %	0.0	
Appropriation Total	16,022.2	8,643.4	8,643.4	8,693.4	-7,378.8	-46.1 %	50.0	0.6 %
Banking and Securities								
Banking and Securities	3,998.7	4,934.0	4,934.0	4,934.0	935.3	23.4 %	0.0	
Appropriation Total	3,998.7	4,934.0	4,934.0	4,934.0	935.3	23.4 %	0.0	
Community and Regional Affairs								
Community & Regional Affairs	47,577.5	10,769.8	137,893.5	139,393.5	90,316.0	189.8 %	1,500.0	1.1 %
Serve Alaska	2,141.7	2,167.4	2,167.4	2,167.4	25.7	1.2 %	0.0	
Appropriation Total	49,719.2	12,937.2	140,060.9	141,560.9	90,341.7	181.7 %	1,500.0	1.1 %
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	
National Forest Receipts	10,493.1	9,200.0	9,200.0	9,200.0	-1,293.1	-12.3 %	0.0	
Fisheries Taxes	2,417.0	3,100.0	3,100.0	3,100.0	683.0	28.3 %	0.0	
Appropriation Total	25,123.2	22,728.2	22,728.2	22,728.2	-2,395.0	-9.5 %	0.0	
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	15,729.9	18,527.7	19,233.3	19,233.3	3,503.4	22.3 %	0.0	
Appropriation Total	15,729.9	18,527.7	19,233.3	19,233.3	3,503.4	22.3 %	0.0	
Economic Development								
Economic Development	110.9	0.0	705.5	705.5	594.6	536.2 %	0.0	
Appropriation Total	110.9	0.0	705.5	705.5	594.6	536.2 %	0.0	

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DCCED

<u>Allocation</u>	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>		<u>[6] - [2] GovAmd+ to 25Budget</u>	
Commerce, Community & Econ Dev										
Executive Administration										
Commissioner's Office	2,224.8	2,251.6	2,251.6	0.0	2,251.6	2,251.6	26.8	1.2 %	0.0	
Administrative Services	4,899.0	5,369.2	5,369.2	0.0	5,369.2	5,369.2	470.2	9.6 %	0.0	
Alaska Broadband Office	1,569.6	2,988.2	2,988.2	0.0	2,988.2	2,988.2	1,418.6	90.4 %	0.0	
Appropriation Total	8,693.4	10,609.0	10,609.0	0.0	10,609.0	10,609.0	1,915.6	22.0 %	0.0	
Banking and Securities										
Banking and Securities	4,934.0	5,146.6	5,146.6	0.0	5,146.6	5,146.6	212.6	4.3 %	0.0	
Appropriation Total	4,934.0	5,146.6	5,146.6	0.0	5,146.6	5,146.6	212.6	4.3 %	0.0	
Community and Regional Affairs										
Community & Regional Affairs	139,393.5	11,752.6	17,473.3	-203.5	17,269.8	17,121.9	-122,271.6	-87.7 %	5,369.3	45.7 %
Serve Alaska	2,167.4	6,187.2	6,187.2	0.0	6,187.2	6,187.2	4,019.8	185.5 %	0.0	
Appropriation Total	141,560.9	17,939.8	23,660.5	-203.5	23,457.0	23,309.1	-118,251.8	-83.5 %	5,369.3	29.9 %
Revenue Sharing										
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0		
National Forest Receipts	9,200.0	9,200.0	9,200.0	0.0	9,200.0	9,200.0	0.0	0.0		
Fisheries Taxes	3,100.0	3,100.0	3,100.0	0.0	3,100.0	3,100.0	0.0	0.0		
Appropriation Total	22,728.2	22,728.2	22,728.2	0.0	22,728.2	22,728.2	0.0	0.0		
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	19,233.3	20,538.5	20,538.5	0.0	20,538.5	20,815.3	1,582.0	8.2 %	276.8	1.3 %
Appropriation Total	19,233.3	20,538.5	20,538.5	0.0	20,538.5	20,815.3	1,582.0	8.2 %	276.8	1.3 %
Economic Development										
Economic Development	705.5	0.0	0.0	0.0	0.0	0.0	-705.5	-100.0 %	0.0	
Appropriation Total	705.5	0.0	0.0	0.0	0.0	0.0	-705.5	-100.0 %	0.0	

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DCCED

<u>Allocation</u>	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnlBud	
Commerce, Community & Econ Dev (continued)							
Investments							
Investments	14,237.3	5,628.5	5,628.5	5,628.5	-8,608.8	-60.5 %	0.0
Appropriation Total	14,237.3	5,628.5	5,628.5	5,628.5	-8,608.8	-60.5 %	0.0
Tourism Marketing							
Tourism Marketing	0.0	5,000.0	2,500.0	2,500.0	2,500.0	>999 %	0.0
Appropriation Total	0.0	5,000.0	2,500.0	2,500.0	2,500.0	>999 %	0.0
Insurance Operations							
Insurance Operations	8,132.6	9,248.6	9,248.6	9,248.6	1,116.0	13.7 %	0.0
Appropriation Total	8,132.6	9,248.6	9,248.6	9,248.6	1,116.0	13.7 %	0.0
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,108.6	8,543.3	9,451.3	9,451.3	2,342.7	33.0 %	0.0
Appropriation Total	7,108.6	8,543.3	9,451.3	9,451.3	2,342.7	33.0 %	0.0
Alcohol and Marijuana Control							
Alcohol and Marijuana Control	3,707.0	4,530.1	4,530.1	4,530.1	823.1	22.2 %	0.0
Appropriation Total	3,707.0	4,530.1	4,530.1	4,530.1	823.1	22.2 %	0.0
AK Gasline Development Corp							
AK Gasline Development Corp	2,973.2	6,172.2	6,172.2	6,172.2	3,199.0	107.6 %	0.0
Appropriation Total	2,973.2	6,172.2	6,172.2	6,172.2	3,199.0	107.6 %	0.0
Alaska Energy Authority							
Owned Facilities	652.3	781.3	781.3	781.3	129.0	19.8 %	0.0
Power Cost Equalization	42,061.2	48,283.7	48,283.7	48,283.7	6,222.5	14.8 %	0.0
Rural Energy Assistance	4,042.5	6,853.8	6,853.8	6,853.8	2,811.3	69.5 %	0.0

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DCCED

<u>Allocation</u>	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>		<u>[6] - [2] GovAmd+ to 25Budget</u>	
Commerce, Community & Econ Dev (continued)										
Investments										
Investments	5,628.5	5,890.9	5,890.9	0.0	5,890.9	5,890.9	262.4	4.7 %	0.0	
Appropriation Total	5,628.5	5,890.9	5,890.9	0.0	5,890.9	5,890.9	262.4	4.7 %	0.0	
Tourism Marketing										
Tourism Marketing	2,500.0	0.0	5,000.0	0.0	5,000.0	5,000.0	2,500.0	100.0 %	5,000.0	>999 %
Appropriation Total	2,500.0	0.0	5,000.0	0.0	5,000.0	5,000.0	2,500.0	100.0 %	5,000.0	>999 %
Insurance Operations										
Insurance Operations	9,248.6	9,687.7	9,687.7	0.0	9,687.7	9,687.7	439.1	4.7 %	0.0	
Appropriation Total	9,248.6	9,687.7	9,687.7	0.0	9,687.7	9,687.7	439.1	4.7 %	0.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	9,451.3	9,722.0	9,722.0	0.0	9,722.0	9,722.0	270.7	2.9 %	0.0	
Appropriation Total	9,451.3	9,722.0	9,722.0	0.0	9,722.0	9,722.0	270.7	2.9 %	0.0	
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	4,530.1	4,605.9	4,605.9	0.0	4,605.9	4,605.9	75.8	1.7 %	0.0	
Appropriation Total	4,530.1	4,605.9	4,605.9	0.0	4,605.9	4,605.9	75.8	1.7 %	0.0	
AK Gasline Development Corp										
AK Gasline Development Corp	6,172.2	3,086.1	5,573.6	0.0	5,573.6	5,573.6	-598.6	-9.7 %	2,487.5	80.6 %
Appropriation Total	6,172.2	3,086.1	5,573.6	0.0	5,573.6	5,573.6	-598.6	-9.7 %	2,487.5	80.6 %
Alaska Energy Authority										
Owned Facilities	781.3	1,199.0	1,199.0	0.0	1,199.0	1,199.0	417.7	53.5 %	0.0	
Power Cost Equalization	48,283.7	48,283.7	48,283.7	0.0	48,283.7	48,283.7	0.0		0.0	
Rural Energy Assistance	6,853.8	8,257.2	8,257.2	0.0	8,257.2	8,419.7	1,565.9	22.8 %	162.5	2.0 %
Stwd Projects & Alt Energy	2,201.9	5,734.3	5,734.3	0.0	5,734.3	6,677.8	4,475.9	203.3 %	943.5	16.5 %
Appropriation Total	58,120.7	63,474.2	63,474.2	0.0	63,474.2	64,580.2	6,459.5	11.1 %	1,106.0	1.7 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DCCED

<u>Allocation</u>	[1] 23Actual	[2] 24Enro11	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
Commerce, Community & Econ Dev (continued)								
Alaska Energy Authority (continued)								
Stwd Projects & Alt Energy	2,245.2	2,201.9	2,201.9	2,201.9	-43.3	-1.9 %	0.0	
Appropriation Total	49,001.2	58,120.7	58,120.7	58,120.7	9,119.5	18.6 %	0.0	
AIDEA								
AIDEA	13,063.7	18,407.4	18,407.4	18,407.4	5,343.7	40.9 %	0.0	
AIDEA Facilities Maintenance	383.6	337.8	337.8	337.8	-45.8	-11.9 %	0.0	
Appropriation Total	13,447.3	18,745.2	18,745.2	18,745.2	5,297.9	39.4 %	0.0	
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	20,857.9	26,739.4	28,329.0	28,329.0	7,471.1	35.8 %	0.0	
Appropriation Total	20,857.9	26,739.4	28,329.0	28,329.0	7,471.1	35.8 %	0.0	
Regulatory Commission of AK								
Regulatory Commission of AK	8,510.7	10,225.2	10,225.2	10,225.2	1,714.5	20.1 %	0.0	
Appropriation Total	8,510.7	10,225.2	10,225.2	10,225.2	1,714.5	20.1 %	0.0	
State Facilities M&O								
State Facilities M&O	1,434.5	1,359.4	1,359.4	1,359.4	-75.1	-5.2 %	0.0	
Appropriation Total	1,434.5	1,359.4	1,359.4	1,359.4	-75.1	-5.2 %	0.0	
Agency Total	240,114.4	222,083.1	350,615.5	352,165.5	110,501.1	46.0 %	1,550.0	0.4 %
Statewide Total	240,114.4	222,083.1	350,615.5	352,165.5	110,501.1	46.0 %	1,550.0	0.4 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DCCED

<u>Allocation</u>	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>		<u>[6] - [2] GovAmd+ to 25Budget</u>	
Commerce, Community & Econ Dev (continued)										
AIDEA										
AIDEA	18,407.4	22,236.0	22,236.0	0.0	22,236.0	22,707.0	4,299.6	23.4 %	471.0	2.1 %
AIDEA Facilities Maintenance	337.8	337.8	337.8	0.0	337.8	337.8	0.0		0.0	
Appropriation Total	18,745.2	22,573.8	22,573.8	0.0	22,573.8	23,044.8	4,299.6	22.9 %	471.0	2.1 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	28,329.0	21,800.0	39,155.1	-10,000.0	29,155.1	29,155.1	826.1	2.9 %	7,355.1	33.7 %
Appropriation Total	28,329.0	21,800.0	39,155.1	-10,000.0	29,155.1	29,155.1	826.1	2.9 %	7,355.1	33.7 %
Regulatory Commission of AK										
Regulatory Commission of AK	10,225.2	10,586.1	10,586.1	0.0	10,586.1	10,654.1	428.9	4.2 %	68.0	0.6 %
Appropriation Total	10,225.2	10,586.1	10,586.1	0.0	10,586.1	10,654.1	428.9	4.2 %	68.0	0.6 %
State Facilities M&O										
State Facilities M&O	1,359.4	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0		0.0	
Appropriation Total	1,359.4	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0		0.0	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	3,426.2	3,426.2	>999 %	3,426.2	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	3,426.2	3,426.2	>999 %	3,426.2	>999 %
Agency Total	352,165.5	229,748.2	260,311.5	-10,203.5	250,108.0	255,308.1	-96,857.4	-27.5 %	25,559.9	11.1 %
Statewide Total	352,165.5	229,748.2	260,311.5	-10,203.5	250,108.0	255,308.1	-96,857.4	-27.5 %	25,559.9	11.1 %
Funding Summary										
Unrestricted General (UGF)	22,660.2	11,074.9	34,283.1	-10,203.5	24,079.6	25,646.9	2,986.7	13.2 %	14,572.0	131.6 %
Designated General (DGF)	111,549.2	114,240.0	114,240.0	0.0	114,240.0	115,475.0	3,925.8	3.5 %	1,235.0	1.1 %
Other State Funds (Other)	56,856.9	68,772.5	68,772.5	0.0	68,772.5	71,151.7	14,294.8	25.1 %	2,379.2	3.5 %
Federal Receipts (Fed)	161,099.2	35,660.8	43,015.9	0.0	43,015.9	43,034.5	-118,064.7	-73.3 %	7,373.7	20.7 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DCCED

Allocation	[1] 23Actual	[2] 24Enro11	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud
Funding Summary						
Unrestricted General (UGF)	9,906.5	22,712.8	21,160.2	22,660.2	11,253.7 113.6 %	1,500.0 7.1 %
Designated General (DGF)	92,977.0	111,023.0	111,549.2	111,549.2	18,572.2 20.0 %	0.0
Other State Funds (Other)	44,342.6	56,856.9	56,856.9	56,856.9	12,514.3 28.2 %	0.0
Federal Receipts (Fed)	92,888.3	31,490.4	161,049.2	161,099.2	68,160.9 73.4 %	50.0

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**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DCCED Fund Groups: General Funds

Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1]	[4] - [3]		
					23Actual to 24MgtPln	24MgtPln to 24Fn1Bud		
Commerce, Community & Econ Dev								
Executive Administration								
Commissioner's Office	507.2	510.9	510.9	510.9	3.7	0.7 %	0.0	
Administrative Services	612.5	678.5	678.5	678.5	66.0	10.8 %	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	1,189.4	1,189.4	18.7	1.6 %	0.0	
Banking and Securities								
Banking and Securities	3,998.7	4,884.0	4,884.0	4,884.0	885.3	22.1 %	0.0	
Appropriation Total	3,998.7	4,884.0	4,884.0	4,884.0	885.3	22.1 %	0.0	
Community and Regional Affairs								
Community & Regional Affairs	6,279.8	6,831.8	6,691.8	8,191.8	412.0	6.6 %	1,500.0	22.4 %
Serve Alaska	193.2	231.1	231.1	231.1	37.9	19.6 %	0.0	
Appropriation Total	6,473.0	7,062.9	6,922.9	8,422.9	449.9	7.0 %	1,500.0	21.7 %
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	14,636.6	17,447.3	18,152.9	18,152.9	3,516.3	24.0 %	0.0	
Appropriation Total	14,636.6	17,447.3	18,152.9	18,152.9	3,516.3	24.0 %	0.0	
Investments								
Investments	4,237.3	5,628.5	5,628.5	5,628.5	1,391.2	32.8 %	0.0	
Appropriation Total	4,237.3	5,628.5	5,628.5	5,628.5	1,391.2	32.8 %	0.0	
Tourism Marketing								
Tourism Marketing	0.0	5,000.0	2,500.0	2,500.0	2,500.0	>999 %	0.0	
Appropriation Total	0.0	5,000.0	2,500.0	2,500.0	2,500.0	>999 %	0.0	

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DCCED Fund Groups: General Funds
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Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Commerce, Community & Econ Dev										
Executive Administration										
Commissioner's Office	510.9	514.1	514.1	0.0	514.1	514.1	3.2	0.6 %	0.0	
Administrative Services	678.5	712.4	712.4	0.0	712.4	712.4	33.9	5.0 %	0.0	
Appropriation Total	1,189.4	1,226.5	1,226.5	0.0	1,226.5	1,226.5	37.1	3.1 %	0.0	
Banking and Securities										
Banking and Securities	4,884.0	5,096.6	5,096.6	0.0	5,096.6	5,096.6	212.6	4.4 %	0.0	
Appropriation Total	4,884.0	5,096.6	5,096.6	0.0	5,096.6	5,096.6	212.6	4.4 %	0.0	
Community and Regional Affairs										
Community & Regional Affairs	8,191.8	6,814.6	12,535.3	-203.5	12,331.8	12,183.9	3,992.1	48.7 %	5,369.3	78.8 %
Serve Alaska	231.1	236.4	236.4	0.0	236.4	236.4	5.3	2.3 %	0.0	
Appropriation Total	8,422.9	7,051.0	12,771.7	-203.5	12,568.2	12,420.3	3,997.4	47.5 %	5,369.3	76.1 %
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	18,152.9	19,436.6	19,436.6	0.0	19,436.6	19,713.4	1,560.5	8.6 %	276.8	1.4 %
Appropriation Total	18,152.9	19,436.6	19,436.6	0.0	19,436.6	19,713.4	1,560.5	8.6 %	276.8	1.4 %
Investments										
Investments	5,628.5	5,890.9	5,890.9	0.0	5,890.9	5,890.9	262.4	4.7 %	0.0	
Appropriation Total	5,628.5	5,890.9	5,890.9	0.0	5,890.9	5,890.9	262.4	4.7 %	0.0	
Tourism Marketing										
Tourism Marketing	2,500.0	0.0	5,000.0	0.0	5,000.0	5,000.0	2,500.0	100.0 %	5,000.0	>999 %
Appropriation Total	2,500.0	0.0	5,000.0	0.0	5,000.0	5,000.0	2,500.0	100.0 %	5,000.0	>999 %
Insurance Operations										
Insurance Operations	8,674.9	9,114.0	9,114.0	0.0	9,114.0	9,114.0	439.1	5.1 %	0.0	
Appropriation Total	8,674.9	9,114.0	9,114.0	0.0	9,114.0	9,114.0	439.1	5.1 %	0.0	

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DCCED Fund Groups: General Funds
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Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnlBud
Commerce, Community & Econ Dev (continued)						
Insurance Operations						
Insurance Operations	8,027.5	8,674.9	8,674.9	8,674.9	647.4	8.1 %
Appropriation Total	8,027.5	8,674.9	8,674.9	8,674.9	647.4	8.1 %
AK Oil & Gas Conservation Comm						
AK Oil & Gas Conservation Comm	6,942.8	8,223.3	9,131.3	9,131.3	2,188.5	31.5 %
Appropriation Total	6,942.8	8,223.3	9,131.3	9,131.3	2,188.5	31.5 %
Alcohol and Marijuana Control						
Alcohol and Marijuana Control	3,682.0	4,530.1	4,530.1	4,530.1	848.1	23.0 %
Appropriation Total	3,682.0	4,530.1	4,530.1	4,530.1	848.1	23.0 %
AK Gasline Development Corp						
AK Gasline Development Corp	0.0	3,086.1	3,086.1	3,086.1	3,086.1	>999 %
Appropriation Total	0.0	3,086.1	3,086.1	3,086.1	3,086.1	>999 %
Alaska Energy Authority						
Power Cost Equalization	42,061.2	48,283.7	48,283.7	48,283.7	6,222.5	14.8 %
Rural Energy Assistance	1,489.2	2,643.5	2,643.5	2,643.5	1,154.3	77.5 %
Stwd Projects & Alt Energy	1,194.5	1,401.2	1,401.2	1,401.2	206.7	17.3 %
Appropriation Total	44,744.9	52,328.4	52,328.4	52,328.4	7,583.5	16.9 %
Alaska Seafood Marketing Inst						
Alaska Seafood Marketing Inst	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %
Appropriation Total	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DCCED Fund Groups: General Funds
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<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>	
Commerce, Community & Econ Dev (continued)										
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	9,131.3	9,377.0	9,377.0	0.0	9,377.0	9,377.0	245.7	2.7 %	0.0	
Appropriation Total	9,131.3	9,377.0	9,377.0	0.0	9,377.0	9,377.0	245.7	2.7 %	0.0	
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	4,530.1	4,605.9	4,605.9	0.0	4,605.9	4,605.9	75.8	1.7 %	0.0	
Appropriation Total	4,530.1	4,605.9	4,605.9	0.0	4,605.9	4,605.9	75.8	1.7 %	0.0	
AK Gasline Development Corp										
AK Gasline Development Corp	3,086.1	0.0	2,487.5	0.0	2,487.5	2,487.5	-598.6	-19.4 %	2,487.5	>999 %
Appropriation Total	3,086.1	0.0	2,487.5	0.0	2,487.5	2,487.5	-598.6	-19.4 %	2,487.5	>999 %
Alaska Energy Authority										
Power Cost Equalization	48,283.7	48,283.7	48,283.7	0.0	48,283.7	48,283.7	0.0		0.0	
Rural Energy Assistance	2,643.5	2,797.4	2,797.4	0.0	2,797.4	2,797.4	153.9	5.8 %	0.0	
Stwd Projects & Alt Energy	1,401.2	1,401.2	1,401.2	0.0	1,401.2	2,344.7	943.5	67.3 %	943.5	67.3 %
Appropriation Total	52,328.4	52,482.3	52,482.3	0.0	52,482.3	53,425.8	1,097.4	2.1 %	943.5	1.8 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	5,000.0	0.0	10,000.0	-10,000.0	0.0	0.0	-5,000.0	-100.0 %	0.0	
Appropriation Total	5,000.0	0.0	10,000.0	-10,000.0	0.0	0.0	-5,000.0	-100.0 %	0.0	
Regulatory Commission of AK										
Regulatory Commission of AK	10,081.7	10,434.9	10,434.9	0.0	10,434.9	10,502.9	421.2	4.2 %	68.0	0.7 %
Appropriation Total	10,081.7	10,434.9	10,434.9	0.0	10,434.9	10,502.9	421.2	4.2 %	68.0	0.7 %
State Facilities M&O										
State Facilities M&O	599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0	
Appropriation Total	599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0	

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DCCED Fund Groups: General Funds

Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
Commerce, Community & Econ Dev (continued)								
Regulatory Commission of AK								
Regulatory Commission of AK	8,370.8	10,081.7	10,081.7	10,081.7	1,710.9	20.4 %	0.0	
Appropriation Total	8,370.8	10,081.7	10,081.7	10,081.7	1,710.9	20.4 %	0.0	
State Facilities M&O								
State Facilities M&O	599.2	599.2	599.2	599.2	0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	0.0		0.0	
Agency Total	102,883.5	133,735.8	132,709.4	134,209.4	29,825.9	29.0 %	1,500.0	1.1 %
Statewide Total	102,883.5	133,735.8	132,709.4	134,209.4	29,825.9	29.0 %	1,500.0	1.1 %
Funding Summary								
Unrestricted General (UGF)	9,906.5	22,712.8	21,160.2	22,660.2	11,253.7	113.6 %	1,500.0	7.1 %
Designated General (DGF)	92,977.0	111,023.0	111,549.2	111,549.2	18,572.2	20.0 %	0.0	

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DCCED Fund Groups: General Funds
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<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>	
Commerce, Community & Econ Dev (continued)										
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	1,661.9	1,661.9	>999 %	1,661.9	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	1,661.9	1,661.9	>999 %	1,661.9	>999 %
Agency Total	134,209.4	125,314.9	148,523.1	-10,203.5	138,319.6	141,121.9	6,912.5	5.2 %	15,807.0	12.6 %
Statewide Total	134,209.4	125,314.9	148,523.1	-10,203.5	138,319.6	141,121.9	6,912.5	5.2 %	15,807.0	12.6 %
Funding Summary										
Unrestricted General (UGF)	22,660.2	11,074.9	34,283.1	-10,203.5	24,079.6	25,646.9	2,986.7	13.2 %	14,572.0	131.6 %
Designated General (DGF)	111,549.2	114,240.0	114,240.0	0.0	114,240.0	115,475.0	3,925.8	3.5 %	1,235.0	1.1 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DCCED Fund Groups: Unrestricted General

Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1]	[4] - [3]
					23Actual to 24MgtPln	24MgtPln to 24Fn1Bud
Commerce, Community & Econ Dev						
Executive Administration						
Commissioner's Office	507.2	510.9	510.9	510.9	3.7	0.7 %
Administrative Services	612.5	678.5	678.5	678.5	66.0	10.8 %
Alaska Broadband Office	51.0	0.0	0.0	0.0	-51.0	-100.0 %
Appropriation Total	1,170.7	1,189.4	1,189.4	1,189.4	18.7	1.6 %
Community and Regional Affairs						
Community & Regional Affairs	5,492.1	6,243.3	6,103.3	7,603.3	611.2	11.1 %
Serve Alaska	193.2	231.1	231.1	231.1	37.9	19.6 %
Appropriation Total	5,685.3	6,474.4	6,334.4	7,834.4	649.1	11.4 %
Corp, Bus & Prof Licensing						
Corp, Bus & Prof Licensing	1,205.1	110.1	289.5	289.5	-915.6	-76.0 %
Appropriation Total	1,205.1	110.1	289.5	289.5	-915.6	-76.0 %
Tourism Marketing						
Tourism Marketing	0.0	5,000.0	2,500.0	2,500.0	2,500.0	>999 %
Appropriation Total	0.0	5,000.0	2,500.0	2,500.0	2,500.0	>999 %
AK Oil & Gas Conservation Comm						
AK Oil & Gas Conservation Comm	0.0	0.0	908.0	908.0	908.0	>999 %
Appropriation Total	0.0	0.0	908.0	908.0	908.0	>999 %
Alcohol and Marijuana Control						
Alcohol and Marijuana Control	38.3	38.3	38.3	38.3	0.0	0.0
Appropriation Total	38.3	38.3	38.3	38.3	0.0	0.0

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DCCED Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>	
Commerce, Community & Econ Dev										
Executive Administration										
Commissioner's Office	510.9	514.1	514.1	0.0	514.1	514.1	3.2	0.6 %	0.0	
Administrative Services	678.5	712.4	712.4	0.0	712.4	712.4	33.9	5.0 %	0.0	
Appropriation Total	1,189.4	1,226.5	1,226.5	0.0	1,226.5	1,226.5	37.1	3.1 %	0.0	
Community and Regional Affairs										
Community & Regional Affairs	7,603.3	6,427.8	12,148.5	-203.5	11,945.0	11,797.1	4,193.8	55.2 %	5,369.3	83.5 %
Serve Alaska	231.1	236.4	236.4	0.0	236.4	236.4	5.3	2.3 %	0.0	
Appropriation Total	7,834.4	6,664.2	12,384.9	-203.5	12,181.4	12,033.5	4,199.1	53.6 %	5,369.3	80.6 %
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	289.5	289.5	289.5	0.0	289.5	289.5	0.0	0.0		
Appropriation Total	289.5	289.5	289.5	0.0	289.5	289.5	0.0	0.0		
Tourism Marketing										
Tourism Marketing	2,500.0	0.0	5,000.0	0.0	5,000.0	5,000.0	2,500.0	100.0 %	5,000.0	>999 %
Appropriation Total	2,500.0	0.0	5,000.0	0.0	5,000.0	5,000.0	2,500.0	100.0 %	5,000.0	>999 %
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	908.0	888.0	888.0	0.0	888.0	888.0	-20.0	-2.2 %	0.0	
Appropriation Total	908.0	888.0	888.0	0.0	888.0	888.0	-20.0	-2.2 %	0.0	
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	38.3	38.3	38.3	0.0	38.3	38.3	0.0	0.0		
Appropriation Total	38.3	38.3	38.3	0.0	38.3	38.3	0.0	0.0		
AK Gasline Development Corp										
AK Gasline Development Corp	3,086.1	0.0	2,487.5	0.0	2,487.5	2,487.5	-598.6	-19.4 %	2,487.5	>999 %
Appropriation Total	3,086.1	0.0	2,487.5	0.0	2,487.5	2,487.5	-598.6	-19.4 %	2,487.5	>999 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DCCED Fund Groups: Unrestricted General

Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
Commerce, Community & Econ Dev (continued)								
AK Gasline Development Corp								
AK Gasline Development Corp	0.0	3,086.1	3,086.1	3,086.1	3,086.1	>999 %	0.0	
Appropriation Total	0.0	3,086.1	3,086.1	3,086.1	3,086.1	>999 %	0.0	
Alaska Energy Authority								
Rural Energy Assistance	1,207.9	1,215.3	1,215.3	1,215.3	7.4	0.6 %	0.0	
Appropriation Total	1,207.9	1,215.3	1,215.3	1,215.3	7.4	0.6 %	0.0	
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %	0.0	
Appropriation Total	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %	0.0	
State Facilities M&O								
State Facilities M&O	599.2	599.2	599.2	599.2	0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	0.0		0.0	
Agency Total	9,906.5	22,712.8	21,160.2	22,660.2	11,253.7	113.6 %	1,500.0	7.1 %
Statewide Total	9,906.5	22,712.8	21,160.2	22,660.2	11,253.7	113.6 %	1,500.0	7.1 %
Funding Summary								
Unrestricted General (UGF)	9,906.5	22,712.8	21,160.2	22,660.2	11,253.7	113.6 %	1,500.0	7.1 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DCCED Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>	
Commerce, Community & Econ Dev (continued)										
Alaska Energy Authority										
Rural Energy Assistance	1,215.3	1,369.2	1,369.2	0.0	1,369.2	1,369.2	153.9	12.7 %	0.0	
Stwd Projects & Alt Energy	0.0	0.0	0.0	0.0	0.0	943.5	943.5	>999 %	943.5	>999 %
Appropriation Total	1,215.3	1,369.2	1,369.2	0.0	1,369.2	2,312.7	1,097.4	90.3 %	943.5	68.9 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	5,000.0	0.0	10,000.0	-10,000.0	0.0	0.0	-5,000.0	-100.0 %	0.0	
Appropriation Total	5,000.0	0.0	10,000.0	-10,000.0	0.0	0.0	-5,000.0	-100.0 %	0.0	
State Facilities M&O										
State Facilities M&O	599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0	
Appropriation Total	599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	771.7	771.7	>999 %	771.7	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	771.7	771.7	>999 %	771.7	>999 %
Agency Total	22,660.2	11,074.9	34,283.1	-10,203.5	24,079.6	25,646.9	2,986.7	13.2 %	14,572.0	131.6 %
Statewide Total	22,660.2	11,074.9	34,283.1	-10,203.5	24,079.6	25,646.9	2,986.7	13.2 %	14,572.0	131.6 %
Funding Summary										
Unrestricted General (UGF)	22,660.2	11,074.9	34,283.1	-10,203.5	24,079.6	25,646.9	2,986.7	13.2 %	14,572.0	131.6 %

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	2,224.8	2,251.6	2,251.6	0.0	2,251.6	2,251.6	26.8 1.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,594.5	1,736.8	1,736.8	0.0	1,736.8	1,736.8	142.3 8.9 %	0.0	
2 Travel	187.4	187.4	187.4	0.0	187.4	187.4	0.0	0.0	
3 Services	219.7	104.2	104.2	0.0	104.2	104.2	-115.5 -52.6 %	0.0	
4 Commodities	48.2	48.2	48.2	0.0	48.2	48.2	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	175.0	175.0	175.0	0.0	175.0	175.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0	
1004 Gen Fund (UGF)	510.9	514.1	514.1	0.0	514.1	514.1	3.2 0.6 %	0.0	
1007 I/A Rcpts (Other)	1,613.9	1,637.5	1,637.5	0.0	1,637.5	1,637.5	23.6 1.5 %	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	4	6	6	0	6	6	2 50.0 %	0	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
Add Federal Receipt Authority for State Trade Expansion Program Grants	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
GovAmd Plus Amds Rec'd Late Total		2,251.6	1,736.8	187.4	104.2	48.2	0.0	175.0	0.0	6	0	6
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		2,251.6	1,736.8	187.4	104.2	48.2	0.0	175.0	0.0	6	0	6
* * * Enacted FY24 Sup Operating * * *												
Federal Receipt Authority for State Trade Expansion Program Grants	Suppl	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Enacted FY24 Sup Operating Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
Total	4,899.0	5,369.2	5,369.2	0.0	5,369.2	5,369.2	470.2	9.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,267.4	5,085.4	5,085.4	0.0	5,085.4	5,085.4	818.0	19.2 %	0.0
2 Travel	44.8	44.8	44.8	0.0	44.8	44.8	0.0		0.0
3 Services	540.7	182.9	182.9	0.0	182.9	182.9	-357.8	-66.2 %	0.0
4 Commodities	41.1	51.1	51.1	0.0	51.1	51.1	10.0	24.3 %	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	678.5	712.4	712.4	0.0	712.4	712.4	33.9	5.0 %	0.0
1007 I/A Rcpts (Other)	4,197.3	4,633.6	4,633.6	0.0	4,633.6	4,633.6	436.3	10.4 %	0.0
1061 CIP Rcpts (Other)	23.2	23.2	23.2	0.0	23.2	23.2	0.0		0.0
<u>Positions</u>									
Perm Full Time	35	36	36	0	36	36	1	2.9 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
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										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		68.9										
GA 5/9 SU Step Increase	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		48.9										
GovAmd Plus Amds Rec'd Late Total		5,369.2	5,085.4	44.8	182.9	51.1	5.0	0.0	0.0	36	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		5,369.2	5,085.4	44.8	182.9	51.1	5.0	0.0	0.0	36	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	1,569.6	2,988.2	2,988.2	0.0	2,988.2	2,988.2	1,418.6 90.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	670.2	832.8	832.8	0.0	832.8	832.8	162.6 24.3 %	0.0
2 Travel	73.4	73.4	73.4	0.0	73.4	73.4	0.0	0.0
3 Services	779.0	2,035.0	2,035.0	0.0	2,035.0	2,035.0	1,256.0 161.2 %	0.0
4 Commodities	47.0	47.0	47.0	0.0	47.0	47.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	1,569.6	2,988.2	2,988.2	0.0	2,988.2	2,988.2	1,418.6 90.4 %	0.0
<u>Positions</u>								
Perm Full Time	4	5	5	0	5	5	1 25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
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
GovAmd Plus Amds Rec'd Late Total		2,988.2	832.8	73.4	2,035.0	47.0	0.0	0.0	0.0	5	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget 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 - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
Total	4,934.0	5,146.6	5,146.6	0.0	5,146.6	5,146.6	212.6	4.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,423.6	3,759.2	3,759.2	0.0	3,759.2	3,759.2	335.6	9.8 %	0.0
2 Travel	207.2	207.2	207.2	0.0	207.2	207.2	0.0		0.0
3 Services	1,248.2	1,125.2	1,125.2	0.0	1,125.2	1,125.2	-123.0	-9.9 %	0.0
4 Commodities	55.0	55.0	55.0	0.0	55.0	55.0	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	4,884.0	5,096.6	5,096.6	0.0	5,096.6	5,096.6	212.6	4.4 %	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	27	27	27	0	27	27	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 * * *												
FY24 Enrolled Numbers	24Enroll	4,934.0	3,423.6	199.1	1,256.3	55.0	0.0	0.0	0.0	27	0	0
1005 GF/Prgm (DGF)		4,884.0										
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 GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		29.9										
GA 5/9 SU Step Increase	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.2										
GovAmd Plus Amds Rec'd Late Total		5,146.6	3,759.2	207.2	1,125.2	55.0	0.0	0.0	0.0	27	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		5,146.6	3,759.2	207.2	1,125.2	55.0	0.0	0.0	0.0	27	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: DCCED**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	139,393.5	11,752.6	17,473.3	-203.5	17,269.8	17,121.9	-122,271.6	-87.7 %	5,369.3	45.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,343.7	7,207.7	8,095.6	0.0	8,095.6	7,957.7	1,614.0	25.4 %	750.0	10.4 %
2 Travel	709.0	739.0	739.0	0.0	739.0	729.0	20.0	2.8 %	-10.0	-1.4 %
3 Services	2,032.5	2,403.5	2,616.0	0.0	2,616.0	2,616.0	583.5	28.7 %	212.5	8.8 %
4 Commodities	96.5	96.5	96.5	0.0	96.5	96.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	130,211.8	1,305.9	5,629.7	-203.5	5,426.2	5,426.2	-124,785.6	-95.8 %	4,120.3	315.5 %
8 Miscellaneous	0.0	0.0	296.5	0.0	296.5	296.5	296.5	>999 %	296.5	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,596.0	2,699.1	2,699.1	0.0	2,699.1	2,699.1	103.1	4.0 %	0.0	
1003 GF/Match (UGF)	1,019.7	1,050.4	1,050.4	0.0	1,050.4	1,050.4	30.7	3.0 %	0.0	
1004 Gen Fund (UGF)	6,583.6	5,377.4	11,098.1	-203.5	10,894.6	10,746.7	4,163.1	63.2 %	5,369.3	99.8 %
1005 GF/Prgm (DGF)	10.0	10.3	10.3	0.0	10.3	10.3	0.3	3.0 %	0.0	
1007 I/A Rcpts (Other)	450.4	594.2	594.2	0.0	594.2	594.2	143.8	31.9 %	0.0	
1061 CIP Rcpts (Other)	763.0	1,176.1	1,176.1	0.0	1,176.1	1,176.1	413.1	54.1 %	0.0	
1108 Stat Desig (Other)	128.6	468.6	468.6	0.0	468.6	468.6	340.0	264.4 %	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	80.0	80.0	0.0		0.0	
1216 Boat Rcpts (DGF)	197.0	0.0	0.0	0.0	0.0	0.0	-197.0	-100.0 %	0.0	
1221 Legal Serv (DGF)	301.5	296.5	296.5	0.0	296.5	296.5	-5.0	-1.7 %	0.0	
1265 COVID Fed (Fed)	127,263.7	0.0	0.0	0.0	0.0	0.0	-127,263.7	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	50	53	53	0	53	52	2	4.0 %	-1	-1.9 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	1	1	0	1	1	1	>999 %	0	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
Remove Boating Receipts from Base Budget Given Revenue Volatility and Use Language Section Appropriation	Dec	-197.0	0.0	0.0	0.0	0.0	0.0	-197.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		-197.0										
L Sec 35(g), HB268 - Grant to the Alaska Marine Safety Education Association - Amt. Prior Year Boat Receipts Collections	Inc	184.5	0.0	0.0	0.0	0.0	0.0	184.5	0.0	0	0	0
1004 Gen Fund (UGF)		184.5										
Add Two Full-time Program Coordinators for Federal Disaster Recovery Grants	Inc	380.0	300.0	20.0	60.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		380.0										
Add Full-time Research Analyst 2 (08-#127) to Support Broadband Expansion	Inc	120.0	95.0	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		120.0										
Replace Civil Legal Services Fund With General Fund/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1221 Legal Serv (DGF)		-0.3										
L Natural Hazard Planning Assistance for Vulnerable Communities (FY25-FY26)	MultiYr	340.0	300.0	10.0	30.0	0.0	0.0	0.0	0.0	0	0	1
1108 Stat Desig (Other)		340.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1003 GF/Match (UGF)		3.5										
1004 Gen Fund (UGF)		54.2										
1007 I/A Rcpts (Other)		4.8										
1061 CIP Rcpts (Other)		9.8										
GA 5/9 SU Step Increase	SalAdj	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		38.4										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		7.0										
GovAmd Plus Amds Rec'd Late Total		11,752.6	7,207.7	739.0	2,403.5	96.5	0.0	1,305.9	0.0	53	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
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										
L Natural Hazard Planning Assistance for Vulnerable Communities (FY25-FY26)	MultiYr	340.0	300.0	10.0	30.0	0.0	0.0	0.0	0.0	0	0	1
1108 Stat Desig (Other)		340.0										
L Sec 35(i), HB268 - Natural Hazard Planning Assistance for Vulnerable Communities (FY25-FY27)	MultiYr	340.0	300.0	10.0	30.0	0.0	0.0	0.0	0.0	0	0	1
1108 Stat Desig (Other)		340.0										

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * * (continued)												
Move Language Appropriation Representing 10% of Court System Filing Fees to the Numbers Section (AS37.05.590)	IncM	296.5	0.0	0.0	0.0	0.0	0.0	0.0	296.5	0	0	0
1221 Legal Serv (DGF)		296.5										
L Sec 35(k), HB268 - Grant to SCTP for Youth Shooting Programs, Based on NRA License Plate Revenue (FY25-26)	MultiYr	16.8	0.0	0.0	0.0	0.0	0.0	16.8	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
Grant to Volunteers of America Alaska for Volunteers of America Direct Services (FY2025-FY2026)	IncT	1,100.4	887.9	0.0	212.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.4										
L Sec 35(m), HB268 - Grant to the Municipality of Anchorage: State Match for East 56th Avenue Shelter w/ Intent Language	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
Grant to the Inter-Island Ferry Authority	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Increase Ongoing Grant to Alaska Legal Services	Inc	403.5	0.0	0.0	0.0	0.0	0.0	403.5	0.0	0	0	0
1004 Gen Fund (UGF)		403.5										
CC - Increase Ongoing Grant to Alaska Legal Services	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
L Sec 35(l), HB268 - Grant to Named Recipient: Arctic Winter Games Team Alaska for Arctic Winter Games Events	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
(HB 26) OFFICIAL LANG; COUNCIL FOR AK NATIVE LANG	FisNot	-147.9	-137.9	-10.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-147.9										
Increase Ongoing Grant to Alaska Legal Services	Veto	-203.5	0.0	0.0	0.0	0.0	0.0	-203.5	0.0	0	0	0
1004 Gen Fund (UGF)		-203.5										
FY25 Budget Total		17,121.9	7,957.7	729.0	2,616.0	96.5	0.0	5,426.2	296.5	52	0	1
* * * Enacted FY24 Sup Operating * * *												
L Sec 14(b), HB268 - Provide Support to Alaskan Food Banks and Pantries to Promote Food Security (FY24-25)	MultiYr	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Enacted FY24 Sup Operating Total		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
Total	2,167.4	6,187.2	6,187.2	0.0	6,187.2	6,187.2	4,019.8	185.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	476.6	516.3	516.3	0.0	516.3	516.3	39.7	8.3 %	0.0
2 Travel	39.5	39.5	39.5	0.0	39.5	39.5	0.0		0.0
3 Services	107.6	3,587.7	3,587.7	0.0	3,587.7	3,587.7	3,480.1	>999 %	0.0
4 Commodities	46.4	546.4	546.4	0.0	546.4	546.4	500.0	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	0.0	1,497.3	1,497.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,916.3	5,930.8	5,930.8	0.0	5,930.8	5,930.8	4,014.5	209.5 %	0.0
1003 GF/Match (UGF)	206.4	211.3	211.3	0.0	211.3	211.3	4.9	2.4 %	0.0
1004 Gen Fund (UGF)	24.7	25.1	25.1	0.0	25.1	25.1	0.4	1.6 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	3	3	0	3	3	1	50.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
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										
GovAmd Plus Amds Rec'd Late Total		6,187.2	516.3	39.5	3,587.7	546.4	0.0	1,497.3	0.0	3	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget 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 - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	10,428.2	10,428.2	10,428.2	0.0	10,428.2	10,428.2	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	10,428.2	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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 GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget 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 - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	9,200.0	9,200.0	9,200.0	0.0	9,200.0	9,200.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	9,200.0	9,200.0	9,200.0	0.0	9,200.0	9,200.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,200.0	9,200.0	9,200.0	0.0	9,200.0	9,200.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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	24Enro11	9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,200.0										
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 GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget 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 - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	3,100.0	3,100.0	3,100.0	0.0	3,100.0	3,100.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	3,100.0	3,100.0	3,100.0	0.0	3,100.0	3,100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	0.0	3,100.0	3,100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY24 Enrolled Numbers 1007 I/A Rcpts (Other)	24Enroll	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	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 GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget 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 - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	19,233.3	20,538.5	20,538.5	0.0	20,538.5	20,815.3	1,582.0	8.2 %	276.8	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,850.6	13,580.2	13,580.2	0.0	13,580.2	13,774.5	923.9	7.2 %	194.3	1.4 %
2 Travel	382.6	432.6	432.6	0.0	432.6	442.6	60.0	15.7 %	10.0	2.3 %
3 Services	5,688.8	6,184.4	6,184.4	0.0	6,184.4	6,236.9	548.1	9.6 %	52.5	0.8 %
4 Commodities	303.9	333.9	333.9	0.0	333.9	353.9	50.0	16.5 %	20.0	6.0 %
5 Capital Outlay	7.4	7.4	7.4	0.0	7.4	7.4	0.0		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.5	289.5	289.5	0.0	289.5	289.5	0.0		0.0	
1005 GF/Prgm (DGF)	1,799.8	1,781.7	1,781.7	0.0	1,781.7	1,781.7	-18.1	-1.0 %	0.0	
1007 I/A Rcpts (Other)	1,047.8	1,069.3	1,069.3	0.0	1,069.3	1,069.3	21.5	2.1 %	0.0	
1040 Real Est (DGF)	304.3	309.9	309.9	0.0	309.9	309.9	5.6	1.8 %	0.0	
1108 Stat Desig (Other)	32.6	32.6	32.6	0.0	32.6	32.6	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,759.3	17,055.5	17,055.5	0.0	17,055.5	17,332.3	1,573.0	10.0 %	276.8	1.6 %
<u>Positions</u>										
Perm Full Time	121	121	121	0	121	123	2	1.7 %	2	1.7 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
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										
For Various Cost Increases Previously Absorbed with Vacancy in Order to Maintain Current Service Levels in Licensing	Inc	600.0	0.0	50.0	500.0	50.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1156 Rcpt Svcs (DGF)		550.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.1										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		89.1										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)										
GA 5/9 SU Step Increase	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		63.2										
GovAmd Plus Amds Rec'd Late Total		20,538.5	13,580.2	432.6	6,184.4	333.9	7.4	0.0	0.0	121	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
(SB 91) TELEHEALTH: MULTIDISCIPLINARY CARE TEAM	FisNot	159.3	114.3	10.0	25.0	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		159.3										
(SB 74) PHYSICAL THERAPY LICENSURE COMPACT	FisNot	117.5	80.0	0.0	27.5	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		117.5										
FY25 Budget Total		20,815.3	13,774.5	442.6	6,236.9	353.9	7.4	0.0	0.0	123	0	0

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	705.5	0.0	0.0	0.0	0.0	0.0	-705.5 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	75.1	0.0	0.0	0.0	0.0	0.0	-75.1 -100.0 %	0.0
2 Travel	48.7	0.0	0.0	0.0	0.0	0.0	-48.7 -100.0 %	0.0
3 Services	568.4	0.0	0.0	0.0	0.0	0.0	-568.4 -100.0 %	0.0
4 Commodities	13.3	0.0	0.0	0.0	0.0	0.0	-13.3 -100.0 %	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1265 COVID Fed (Fed)	705.5	0.0	0.0	0.0	0.0	0.0	-705.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Enacted FY24 Sup Operating * * *												
L Sec 14(a), HB268 - Extend Fed Relief Stwd Planning Economic Develop Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-25)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enacted FY24 Sup Operating 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 - Enacted Structure**

**Numbers and Language
Agencies: DCCED**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	5,628.5	5,890.9	5,890.9	0.0	5,890.9	5,890.9	262.4 4.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	4,080.7	4,343.1	4,343.1	0.0	4,343.1	4,343.1	262.4 6.4 %	0.0	
2 Travel	47.6	47.6	47.6	0.0	47.6	47.6	0.0	0.0	
3 Services	1,381.0	1,381.0	1,381.0	0.0	1,381.0	1,381.0	0.0	0.0	
4 Commodities	105.0	105.0	105.0	0.0	105.0	105.0	0.0	0.0	
5 Capital Outlay	14.2	14.2	14.2	0.0	14.2	14.2	0.0	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>									
1036 Cm Fish Ln (DGF)	4,725.4	4,946.0	4,946.0	0.0	4,946.0	4,946.0	220.6 4.7 %	0.0	
1070 FishEn RLF (DGF)	667.9	699.1	699.1	0.0	699.1	699.1	31.2 4.7 %	0.0	
1074 Bulk Fuel (DGF)	60.4	63.1	63.1	0.0	63.1	63.1	2.7 4.5 %	0.0	
1164 Rural Dev (DGF)	63.4	66.3	66.3	0.0	66.3	66.3	2.9 4.6 %	0.0	
1170 SBED RLF (DGF)	60.1	62.8	62.8	0.0	62.8	62.8	2.7 4.5 %	0.0	
1223 CharterRLF (DGF)	20.4	21.3	21.3	0.0	21.3	21.3	0.9 4.4 %	0.0	
1224 MariculRLF (DGF)	20.7	21.7	21.7	0.0	21.7	21.7	1.0 4.8 %	0.0	
1227 Micro RLF (DGF)	10.2	10.6	10.6	0.0	10.6	10.6	0.4 3.9 %	0.0	
<u>Positions</u>									
Perm Full Time	37	37	37	0	37	37	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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		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 GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		48.4										
1070 FishEn RLF (DGF)		6.8										
1074 Bulk Fuel (DGF)		0.6										
1164 Rural Dev (DGF)		0.6										
1170 SBED RLF (DGF)		0.6										
1223 CharterRLF (DGF)		0.2										
1224 MariculRLF (DGF)		0.2										
1227 Micro RLF (DGF)		0.1										
GA 5/9 SU Step Increase	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		34.3										
1070 FishEn RLF (DGF)		4.8										
1074 Bulk Fuel (DGF)		0.4										
1164 Rural Dev (DGF)		0.5										
1170 SBED RLF (DGF)		0.4										
1223 CharterRLF (DGF)		0.1										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU Step Increase (continued)												
1224 MaricuIRLF (DGF)		0.2										
1227 Micro RLF (DGF)		0.1										
GovAmd Plus Amds Rec'd Late Total		5,890.9	4,343.1	47.6	1,381.0	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		5,890.9	4,343.1	47.6	1,381.0	105.0	14.2	0.0	0.0	37	0	0

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	2,500.0	0.0	5,000.0	0.0	5,000.0	5,000.0	2,500.0 100.0 %	5,000.0 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	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	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,500.0	0.0	5,000.0	0.0	5,000.0	5,000.0	2,500.0 100.0 %	5,000.0 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,500.0	0.0	5,000.0	0.0	5,000.0	5,000.0	2,500.0 100.0 %	5,000.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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										
FY24 Enrolled Total		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
* * * 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										
FY24 Authorized Total		2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
* * * 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										
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 GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Tourism Marketing Grant to the Alaska Travel Industry Association (ATIA)	IncOTI	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										
FY25 Budget Total		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	9,248.6	9,687.7	9,687.7	0.0	9,687.7	9,687.7	439.1 4.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,728.0	5,807.1	5,807.1	0.0	5,807.1	5,807.1	79.1 1.4 %	0.0
2 Travel	290.9	390.9	390.9	0.0	390.9	390.9	100.0 34.4 %	0.0
3 Services	3,135.2	3,395.2	3,395.2	0.0	3,395.2	3,395.2	260.0 8.3 %	0.0
4 Commodities	59.2	59.2	59.2	0.0	59.2	59.2	0.0	0.0
5 Capital Outlay	35.3	35.3	35.3	0.0	35.3	35.3	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	279.2	279.2	279.2	0.0	279.2	279.2	0.0	0.0
1061 CIP Rcpts (Other)	239.4	239.4	239.4	0.0	239.4	239.4	0.0	0.0
1108 Stat Desig (Other)	55.1	55.1	55.1	0.0	55.1	55.1	0.0	0.0
1156 Rcpt Svcs (DGF)	8,674.9	9,114.0	9,114.0	0.0	9,114.0	9,114.0	439.1 5.1 %	0.0
<u>Positions</u>								
Perm Full Time	45	44	44	0	44	44	-1 -2.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
L Sec 35(f), HB268 - 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										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		62.8										
GA 5/9 SU Step Increase	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		44.6										
GovAmd Plus Amds Rec'd Late Total		9,687.7	5,807.1	390.9	3,395.2	59.2	35.3	0.0	0.0	44	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		9,687.7	5,807.1	390.9	3,395.2	59.2	35.3	0.0	0.0	44	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	9,451.3	9,722.0	9,722.0	0.0	9,722.0	9,722.0	270.7 2.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,555.7	6,819.1	6,819.1	0.0	6,819.1	6,819.1	263.4 4.0 %	0.0
2 Travel	354.0	354.0	354.0	0.0	354.0	354.0	0.0	0.0
3 Services	2,418.2	2,320.5	2,320.5	0.0	2,320.5	2,320.5	-97.7 -4.0 %	0.0
4 Commodities	110.7	120.7	120.7	0.0	120.7	120.7	10.0 9.0 %	0.0
5 Capital Outlay	12.7	107.7	107.7	0.0	107.7	107.7	95.0 748.0 %	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	0.0	170.0	170.0	0.0	0.0
1004 Gen Fund (UGF)	908.0	888.0	888.0	0.0	888.0	888.0	-20.0 -2.2 %	0.0
1061 CIP Rcpts (Other)	0.0	25.0	25.0	0.0	25.0	25.0	25.0 >999 %	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	150.0	0.0	0.0
1162 AOGCC Rcpt (DGF)	8,223.3	8,489.0	8,489.0	0.0	8,489.0	8,489.0	265.7 3.2 %	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	0	34	34	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 Rcpt (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 Sec 35(e), HB268 - 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)	FN0TI	-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 Rcpt (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 GovAmd Plus Amds Rec'd Late * * *												
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	Inc0TI	95.0	0.0	0.0	0.0	0.0	95.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt (DGF)		95.0										
Replace Public Hearing Room Information Technology to Meet Communication Needs of Commission	Inc0TI	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt (DGF)		30.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt (DGF)		5.6										
GA 5/9 SU Step Increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt (DGF)		3.9										
GovAmd Plus Amds Rec'd Late Total		9,722.0	6,819.1	354.0	2,320.5	120.7	107.7	0.0	0.0	34	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		9,722.0	6,819.1	354.0	2,320.5	120.7	107.7	0.0	0.0	34	0	0

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	4,530.1	4,605.9	4,605.9	0.0	4,605.9	4,605.9	75.8 1.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,877.1	3,115.1	3,115.1	0.0	3,115.1	3,115.1	238.0 8.3 %	0.0
2 Travel	214.0	210.8	210.8	0.0	210.8	210.8	-3.2 -1.5 %	0.0
3 Services	1,288.3	1,184.3	1,184.3	0.0	1,184.3	1,184.3	-104.0 -8.1 %	0.0
4 Commodities	125.7	95.7	95.7	0.0	95.7	95.7	-30.0 -23.9 %	0.0
5 Capital Outlay	25.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	38.3	38.3	38.3	0.0	38.3	38.3	0.0	0.0
1005 GF/Prgm (DGF)	4,491.8	4,567.6	4,567.6	0.0	4,567.6	4,567.6	75.8 1.7 %	0.0
<u>Positions</u>								
Perm Full Time	24	24	24	0	24	24	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	1	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
Maintain Project Support Position for System Implementation and Alcohol Statutory Rewrite for SB 9	IncOTI	101.9	76.9	0.0	25.0	0.0	0.0	0.0	0.0	0	0	1
1005 GF/Prgm (DGF)		101.9										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		31.8										
GA 5/9 SU Step Increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		22.6										
GovAmd Plus Amds Rec'd Late Total		4,605.9	3,115.1	210.8	1,184.3	95.7	0.0	0.0	0.0	24	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		4,605.9	3,115.1	210.8	1,184.3	95.7	0.0	0.0	0.0	24	0	1

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	6,172.2	3,086.1	5,573.6	0.0	5,573.6	5,573.6	-598.6 -9.7 %	2,487.5 80.6 %	
<u>Objects of Expenditure</u>									
1 Personal Services	2,335.7	1,736.2	3,624.2	0.0	3,624.2	3,624.2	1,288.5 55.2 %	1,888.0 108.7 %	
2 Travel	23.8	47.6	71.4	0.0	71.4	71.4	47.6 200.0 %	23.8 50.0 %	
3 Services	706.6	1,262.3	1,818.0	0.0	1,818.0	1,818.0	1,111.4 157.3 %	555.7 44.0 %	
4 Commodities	20.0	40.0	60.0	0.0	60.0	60.0	40.0 200.0 %	20.0 50.0 %	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	3,086.1	0.0	0.0	0.0	0.0	0.0	-3,086.1 -100.0 %	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,086.1	0.0	2,487.5	0.0	2,487.5	2,487.5	-598.6 -19.4 %	2,487.5 >999 %	
1235 AGDC-LNG (Other)	3,086.1	3,086.1	3,086.1	0.0	3,086.1	3,086.1	0.0	0.0	
<u>Positions</u>									
Perm Full Time	10	10	8	0	8	8	-2 -20.0 %	-2 -20.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late 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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Alaska Gasline Development Corporation Annual Operating Costs	IncOTI	3,086.1	2,486.6	23.8	555.7	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,086.1										
HFC 29 - Remove Funding for the Alaska Gasline Development Corporation	Dec	-598.6	-598.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-598.6										
FY25 Budget Total		5,573.6	3,624.2	71.4	1,818.0	60.0	0.0	0.0	0.0	8	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	781.3	1,199.0	1,199.0	0.0	1,199.0	1,199.0	417.7 53.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	47.5	47.5	47.5	0.0	47.5	47.5	0.0	0.0
3 Services	720.8	1,128.5	1,128.5	0.0	1,128.5	1,128.5	407.7 56.6 %	0.0
4 Commodities	8.0	18.0	18.0	0.0	18.0	18.0	10.0 125.0 %	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1107 AEA Rcpts (Other)	781.3	1,199.0	1,199.0	0.0	1,199.0	1,199.0	417.7 53.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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	781.3	0.0	22.5	745.8	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		781.3										
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 GovAmd Plus Amds Rec'd Late ***												
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										
GovAmd Plus Amds Rec'd Late Total		1,199.0	0.0	47.5	1,128.5	18.0	5.0	0.0	0.0	0	0	0
*** Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget ***												
FY25 Budget 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 - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	48,283.7	48,283.7	48,283.7	0.0	48,283.7	48,283.7	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	0.0
2 Travel	2.2	2.2	2.2	0.0	2.2	2.2	0.0	0.0
3 Services	586.7	586.7	586.7	0.0	586.7	586.7	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	47,694.8	47,694.8	47,694.8	0.0	47,694.8	47,694.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1169 PCE Endow (DGF)	48,283.7	48,283.7	48,283.7	0.0	48,283.7	48,283.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 Sec 35(d), HB268 - 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 GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		48,283.7	0.0	2.2	586.7	0.0	0.0	47,694.8	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget 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 - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Total	6,853.8	8,257.2	8,257.2	0.0	8,257.2	8,419.7	1,565.9	22.8 %	162.5	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	172.3	172.3	172.3	0.0	172.3	172.3	0.0		0.0	
3 Services	6,473.5	7,806.9	7,806.9	0.0	7,806.9	7,959.4	1,485.9	23.0 %	152.5	2.0 %
4 Commodities	98.0	168.0	168.0	0.0	168.0	178.0	80.0	81.6 %	10.0	6.0 %
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
7 Grants, Benefits	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,208.6	1,208.6	1,208.6	0.0	1,208.6	1,208.6	0.0		0.0	
1004 Gen Fund (UGF)	1,215.3	1,369.2	1,369.2	0.0	1,369.2	1,369.2	153.9	12.7 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0	
1007 I/A Rcpts (Other)	124.3	124.3	124.3	0.0	124.3	286.8	162.5	130.7 %	162.5	130.7 %
1061 CIP Rcpts (Other)	2,727.4	3,976.9	3,976.9	0.0	3,976.9	3,976.9	1,249.5	45.8 %	0.0	
1062 Power Proj (DGF)	996.4	996.4	996.4	0.0	996.4	996.4	0.0		0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0	
1169 PCE Endow (DGF)	381.8	381.8	381.8	0.0	381.8	381.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
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										
GovAmd Plus Amds Rec'd Late Total		8,257.2	0.0	172.3	7,806.9	168.0	10.0	100.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
(HB 154) AK HOUSING FINANCE CORP: SUSTAIN ENERGY	FisNot	162.5	0.0	0.0	152.5	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		162.5										
FY25 Budget Total		8,419.7	0.0	172.3	7,959.4	178.0	10.0	100.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: DCCED**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	2,201.9	5,734.3	5,734.3	0.0	5,734.3	6,677.8	4,475.9 203.3 %	943.5 16.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	28.5	128.5	128.5	0.0	128.5	158.5	130.0 456.1 %	30.0 23.3 %
3 Services	2,173.4	5,485.8	5,485.8	0.0	5,485.8	6,379.3	4,205.9 193.5 %	893.5 16.3 %
4 Commodities	0.0	120.0	120.0	0.0	120.0	140.0	140.0 >999 %	20.0 16.7 %
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)	0.0	0.0	0.0	0.0	0.0	943.5	943.5 >999 %	943.5 >999 %
1061 CIP Rcpts (Other)	800.7	4,333.1	4,333.1	0.0	4,333.1	4,333.1	3,532.4 441.2 %	0.0
1210 Ren Energy (DGF)	1,401.2	1,401.2	1,401.2	0.0	1,401.2	1,401.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 * * *												
FY24 Enrolled Numbers	24Enroll	2,201.9	0.0	22.1	2,179.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		800.7										
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 GovAmd Plus Amds Rec'd Late * * *												
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										
GA 3/13 Grid Resilience and Innovation Partnership Grant Staff Support and Office	Inc	2,812.4	0.0	0.0	2,812.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,812.4										
GA 3/13 Grid Resilience and Innovation Partnership Grant Staff Start-up Costs	IncOTI	120.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		120.0										
GA 3/13 Correct Fund Source Administration and Management of Alaska Energy Authority Data Library	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
1107 AEA Rcpts (Other)		-200.0										
GovAmd Plus Amds Rec'd Late Total		5,734.3	0.0	128.5	5,485.8	120.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
(SB 217) INTEGRATED TRANSMISSION SYSTEMS	FisNot	943.5	0.0	30.0	893.5	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		943.5										
FY25 Budget Total		6,677.8	0.0	158.5	6,379.3	140.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	18,407.4	22,236.0	22,236.0	0.0	22,236.0	22,707.0	4,299.6	471.0	23.4 %	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,277.3	18,880.9	18,880.9	0.0	18,880.9	19,351.9	4,074.6	471.0	26.7 %	2.5 %
2 Travel	258.3	258.3	258.3	0.0	258.3	258.3	0.0	0.0		
3 Services	2,737.4	2,962.4	2,962.4	0.0	2,962.4	2,962.4	225.0	0.0	8.2 %	
4 Commodities	98.9	98.9	98.9	0.0	98.9	98.9	0.0	0.0		
5 Capital Outlay	35.5	35.5	35.5	0.0	35.5	35.5	0.0	0.0		
7 Grants, Benefits	0.0	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	0.0		
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	8,468.8	12,169.2	12,169.2	0.0	12,169.2	12,640.2	4,171.4	471.0	49.3 %	3.9 %
1061 CIP Rcpts (Other)	1,151.5	1,170.2	1,170.2	0.0	1,170.2	1,170.2	18.7	0.0	1.6 %	
1102 AIDEA Rcpt (Other)	8,787.1	8,896.6	8,896.6	0.0	8,896.6	8,896.6	109.5	0.0	1.2 %	
<u>Positions</u>										
Perm Full Time	84	97	97	0	97	100	16	3	19.0 %	3.1 %
Perm Part Time	0	0	0	0	0	0	0	0		
Temporary	5	12	12	0	12	12	7	0	140.0 %	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
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										
GA 3/13 Alaska Energy Authority Grid Resilience and Innovation Partnership Program Staff Support	Inc	2,329.3	2,329.3	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts (Other)		2,329.3										
GovAmd Plus Amds Rec'd Late Total		22,236.0	18,880.9	258.3	2,962.4	98.9	35.5	0.0	0.0	97	0	12
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
(HB 154) AK HOUSING FINANCE CORP: SUSTAIN ENERGY	FisNot	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		127.5										
(SB 217) INTEGRATED TRANSMISSION SYSTEMS	FisNot	343.5	343.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * * (continued)												
(SB 217) INTEGRATED TRANSMISSION SYSTEMS (continued)												
1007 I/A Rcpts (Other)		343.5										
FY25 Budget Total		22,707.0	19,351.9	258.3	2,962.4	98.9	35.5	0.0	0.0	100	0	12

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	337.8	337.8	337.8	0.0	337.8	337.8	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	337.8	337.8	337.8	0.0	337.8	337.8	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1102 AIDEA Rcpt (Other)	337.8	337.8	337.8	0.0	337.8	337.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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	24Enro11	337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.8										
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 GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget 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 - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	28,329.0	21,800.0	39,155.1	-10,000.0	29,155.1	29,155.1	826.1	2.9 %	7,355.1	33.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,158.4	3,289.6	3,289.6	0.0	3,289.6	3,289.6	131.2	4.2 %	0.0	
2 Travel	712.2	692.3	692.3	0.0	692.3	692.3	-19.9	-2.8 %	0.0	
3 Services	24,180.0	17,638.1	34,993.2	-10,000.0	24,993.2	24,993.2	813.2	3.4 %	7,355.1	41.7 %
4 Commodities	278.4	180.0	180.0	0.0	180.0	180.0	-98.4	-35.3 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,231.7	5,644.9	13,000.0	0.0	13,000.0	13,000.0	5,768.3	79.8 %	7,355.1	130.3 %
1004 Gen Fund (UGF)	5,000.0	0.0	10,000.0	-10,000.0	0.0	0.0	-5,000.0	-100.0 %	0.0	
1108 Stat Desig (Other)	16,097.3	16,155.1	16,155.1	0.0	16,155.1	16,155.1	57.8	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	0	20	20	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late 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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
General Funds to Match FY23 Industry Contribution to ASMI	Inc	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
Federal Receipt Authority for Anticipated International Marketing Grants	Inc	7,355.1	0.0	0.0	7,355.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,355.1										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * * (continued)												
General Funds to Match FY2023 Industry Contribution to Alaska Seafood Marketing Institute	Veto	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
FY25 Budget Total		29,155.1	3,289.6	692.3	24,993.2	180.0	0.0	0.0	0.0	20	0	0

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**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	10,225.2	10,586.1	10,586.1	0.0	10,586.1	10,654.1	428.9	4.2 %	68.0	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,184.1	8,545.0	8,545.0	0.0	8,545.0	8,613.0	428.9	5.2 %	68.0	0.8 %
2 Travel	38.1	38.1	38.1	0.0	38.1	38.1	0.0		0.0	
3 Services	1,846.1	1,846.1	1,846.1	0.0	1,846.1	1,846.1	0.0		0.0	
4 Commodities	156.9	156.9	156.9	0.0	156.9	156.9	0.0		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	143.5	151.2	151.2	0.0	151.2	151.2	7.7	5.4 %	0.0	
1141 RCA Rcpts (DGF)	10,081.7	10,434.9	10,434.9	0.0	10,434.9	10,502.9	421.2	4.2 %	68.0	0.7 %
<u>Positions</u>										
Perm Full Time	58	55	55	0	55	55	-3	-5.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	0	3	3	0		0	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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-?004, 08-?016)	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 GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
1141 RCA Rcpts (DGF)		51.3										
GA 5/9 SU Step Increase	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1141 RCA Rcpts (DGF)		36.5										
GovAmd Plus Amds Rec'd Late Total		10,586.1	8,545.0	38.1	1,846.1	156.9	0.0	0.0	0.0	55	0	3
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
(SB 217) INTEGRATED TRANSMISSION SYSTEMS	FisNot	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		68.0										
FY25 Budget Total		10,654.1	8,613.0	38.1	1,846.1	156.9	0.0	0.0	0.0	55	0	3

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

**Appropriation: State Facilities Maintenance and Operations
Allocation: State Facilities Maintenance and Operations**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	1,359.4	1,359.4	1,359.4	0.0	1,359.4	1,359.4	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	599.2	599.2	599.2	0.0	599.2	599.2	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	0.0	760.2	760.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: State Facilities Maintenance and Operations
Allocation: State Facilities Maintenance and 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	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 GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Rename State Facilities Rent Appropriations/Allocations to State Facilities Maintenance and Operations (AS 37.07.020(e))	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Budget Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: DCCED**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	0.0	0.0	0.0	0.0	0.0	3,426.2	3,426.2 >999 %	3,426.2 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	2,721.3	2,721.3 >999 %	2,721.3 >999 %
2 Travel	0.0	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	704.9	704.9 >999 %	704.9 >999 %
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	18.6	18.6 >999 %	18.6 >999 %
1003 GF/Match (UGF)	0.0	0.0	0.0	0.0	0.0	2.7	2.7 >999 %	2.7 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	769.0	769.0 >999 %	769.0 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	37.0	37.0 >999 %	37.0 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	808.4	808.4 >999 %	808.4 >999 %
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	14.0	14.0 >999 %	14.0 >999 %
1040 Real Est (DGF)	0.0	0.0	0.0	0.0	0.0	1.4	1.4 >999 %	1.4 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	145.2	145.2 >999 %	145.2 >999 %
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	2.0	2.0 >999 %	2.0 >999 %
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2 >999 %	0.2 >999 %
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	436.0	436.0 >999 %	436.0 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	231.0	231.0 >999 %	231.0 >999 %
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	232.8	232.8 >999 %	232.8 >999 %
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	167.3	167.3 >999 %	167.3 >999 %
1162 AOGCC Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	435.1	435.1 >999 %	435.1 >999 %
1164 Rural Dev (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2 >999 %	0.2 >999 %

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<u>Funding Sources (continued)</u>								
1170 SBED RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2 >999 %	0.2 >999 %
1235 AGDC-LNG (Other)	0.0	0.0	0.0	0.0	0.0	125.1	125.1 >999 %	125.1 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
(SB 259) COMPENSATION FOR CERTAIN STATE EMPLOYEES	FisNot	3,426.2	2,721.3	0.0	704.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.6										
1003 GF/Match (UGF)		2.7										
1004 Gen Fund (UGF)		769.0										
1005 GF/Prgm (DGF)		37.0										
1007 I/A Rcpts (Other)		808.4										
1036 Cm Fish Ln (DGF)		14.0										
1040 Real Est (DGF)		1.4										
1061 CIP Rcpts (Other)		145.2										
1070 FishEn RLF (DGF)		2.0										
1074 Bulk Fuel (DGF)		0.2										
1102 AIDEA Rcpt (Other)		436.0										
1108 Stat Desig (Other)		231.0										
1141 RCA Rcpts (DGF)		232.8										
1156 Rcpt Svcs (DGF)		167.3										
1162 AOGCC Rcpt (DGF)		435.1										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
1235 AGDC-LNG (Other)		125.1										
FY25 Budget Total		3,426.2	2,721.3	0.0	704.9	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

House Senate 25Budget

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 B B

Ap: Tourism Marketing

AI: Tourism Marketing

Intent

Is it the intent of the legislature that \$1,500,000 of the unrestricted general funds appropriated to the Alaska Seafood Marketing Institute and \$1,500,000 of the unrestricted general funds appropriated to the Alaska Travel Industry Association be used by both recipients to cooperate and collaborate together to efficiently deploy marketing dollars to both support Alaska seafood and Alaska as a destination for tourism.

O O

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 B B

Ap: Alaska Oil and Gas Conservation Commission

AI: 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 B 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 B B

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

Agency: Department of Commerce, Community and Economic Development

House Senate 25Budget

Ap: Alaska Gasline Development Corporation

AI: Alaska Gasline Development Corporation

Intent

It is the intent of the legislature that the Alaska Gasline Development Corporation continue to work towards meeting the critical energy needs of Alaskans by advancing a pipeline project proposal which would deliver North Slope natural gas to Alaska's utilities, businesses, and homeowners. Further, it is the intent of the legislature that the Alaska Gasline Development Corporation complete an independent third-party review of a project proposal that would commercialize North Slope gas and present that analysis to the legislature by December 20, 2024. It is the further intent of the legislature that if analysis shows a positive economic value to the state, all parties would work toward Front End Engineering and Design for Phase 1 of a pipeline project.

O

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

B

B

AI: Alaska Seafood Marketing Institute

Intent

Is it the intent of the legislature that \$1,500,000 of the unrestricted general funds appropriated to the Alaska Seafood Marketing Institute and \$1,500,000 of the unrestricted general funds appropriated to the Alaska Travel Industry Association be used by both recipients to cooperate and collaborate together to efficiently deploy marketing dollars to both support Alaska seafood and Alaska as a destination for tourism.

O

O

Intent

It is the intent of the legislature to match the level of seafood industry contributions from the most recent closed fiscal year in an amount not to exceed \$10 million and that the Alaska Seafood Marketing Institute (ASMI) limit expenditures of Statutory Designated Program Receipts to \$10 million. It is further the intent that ASMI manage available resources to have between \$10 million and \$15 million for non-international marketing purposes available annually for the fiscal years 2025 through 2027.

O

O

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

Agency: Department of Commerce, Community and Economic Development

House Senate 25Budget

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 B 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.