

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Post-CC St Structure  
Between Enacted and 16Budget**

<b>Numbers and Language Differences Agencies: DCCED</b>
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**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration</b>													
<b>Commissioner's Office</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	80.4	0.0	0.0	0.0	0.0	0.0	0.0	80.4	0	0	0
1004 Gen Fund (UGF)			80.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
1007 I/A Rcpts (Other)			19.9										
<b>* Allocation Difference *</b>			<b>102.2</b>	<b>21.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	494.7	0.0	0.0	0.0	0.0	0.0	0.0	494.7	0	0	0
1004 Gen Fund (UGF)			494.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.6										
1007 I/A Rcpts (Other)			80.9										
1061 CIP Rcpts (Other)			1.6										
<b>* Allocation Difference *</b>			<b>608.8</b>	<b>114.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>494.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>711.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>575.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Banking and Securities</b>													
<b>Banking and Securities</b>													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			53.9										
<b>* Allocation Difference *</b>			<b>53.9</b>	<b>53.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>53.9</b>	<b>53.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	5,306.1	0.0	0.0	0.0	0.0	0.0	0.0	5,306.1	0	0	0
1004 Gen Fund (UGF)			5,306.1										
Reverse FY2016 Governor Veto Unallocated Adjustment	16Budget	Inc	-67.3	0.0	0.0	0.0	0.0	0.0	0.0	-67.3	0	0	0
1004 Gen Fund (UGF)			-67.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.7										
1003 G/F Match (UGF)			7.7										
1004 Gen Fund (UGF)			100.9										
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			13.0										
<b>* Allocation Difference *</b>			<b>5,384.2</b>	<b>145.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,238.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Serve Alaska</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	155.4	0.0	0.0	0.0	0.0	0.0	0.0	155.4	0	0	0
1003 G/F Match (UGF)			132.9										
1004 Gen Fund (UGF)			22.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Community and Regional Affairs (continued)</b>													
<b>Serve Alaska (continued)</b>													
HB2001:FY2016 Salary Increases (continued)													
			2.3										
			2.3										
			0.4										
			<b>160.4</b>	5.0	0.0	0.0	0.0	0.0	0.0	155.4	0	0	0
			<b>5,544.6</b>	150.4	0.0	0.0	0.0	0.0	0.0	5,394.2	0	0	0
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
	16Budget	FisNot	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
PHARMACISTS													
			2.5										
	16Budget	SalAdj	147.2	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases													
			17.8										
			2.3										
			127.1										
			<b>149.7</b>	147.2	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
			<b>149.7</b>	147.2	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
<b>Economic Development</b>													
<b>Economic Development</b>													
	16Budget	Inc	1,570.5	0.0	0.0	0.0	0.0	0.0	0.0	1,570.5	0	0	0
Reverse FY2016 Governor Veto													
			1,570.5										
	16Budget	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases													
			37.6										
			1.0										
			1.3										
			<b>1,610.4</b>	39.9	0.0	0.0	0.0	0.0	0.0	1,570.5	0	0	0
			<b>1,610.4</b>	39.9	0.0	0.0	0.0	0.0	0.0	1,570.5	0	0	0
<b>Tourism Marketing &amp; Development</b>													
<b>Tourism Marketing</b>													
	16Budget	Inc	5,449.6	0.0	0.0	0.0	0.0	0.0	0.0	5,449.6	0	0	0
Reverse FY2016 Governor Veto													
			5,449.6										
	16Budget	Inc	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0	0	0
L Reverse FY2016 Governor Veto													
			875.0										
			<b>6,324.6</b>	0.0	0.0	0.0	0.0	0.0	0.0	6,324.6	0	0	0
			<b>6,324.6</b>	0.0	0.0	0.0	0.0	0.0	0.0	6,324.6	0	0	0
<b>Investments</b>													
<b>Investments</b>													
	16Budget	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases													
			65.9										
			6.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Investments (continued)</b>													
<b>Investments (continued)</b>													
HB2001:FY2016 Salary Increases (continued)													
			1.0										
			0.9										
			0.8										
			2.0										
			0.3										
			0.3										
			0.6										
			0.1										
			<b>78.8</b>	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>78.8</b>	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Insurance Operations</b>													
<b>Insurance Operations</b>													
	16Budget	SalAdj	<b>112.9</b>	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			3.3										
			109.6										
			<b>112.9</b>	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>112.9</b>	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alcoholic Beverage Control Board</b>													
<b>Alcoholic Beverage Control Board</b>													
	16Budget	SalAdj	<b>24.9</b>	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			24.9										
			<b>24.9</b>	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>24.9</b>	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>													
<b>Alaska LNG Participation</b>													
	16Budget	SalAdj	<b>32.5</b>	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			32.5										
			<b>32.5</b>	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>32.5</b>	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>													
	16Budget	SalAdj	<b>127.8</b>	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			127.8										
			<b>127.8</b>	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>160.3</b>	160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Rural Energy Assistance</b>													
	16Budget	Inc	<b>1,182.7</b>	0.0	0.0	0.0	0.0	0.0	0.0	1,182.7	0	0	0
			1,182.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority (continued)</b>													
<b>Alaska Energy Authority Rural Energy Assistance (continued)</b>													
HB2001:Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	16Budget	SalAdj	176.3	0.0	0.0	176.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.3										
HB2001:Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Aut	16Budget	SalAdj	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
<b>* Allocation Difference *</b>			<b>1,339.4</b>	<b>0.0</b>	<b>0.0</b>	<b>156.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,182.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Project Development, Alternative Energy and Efficiency</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	707.7	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
1004 Gen Fund (UGF)			707.7										
<b>* Allocation Difference *</b>			<b>707.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>707.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,047.1</b>	<b>0.0</b>	<b>0.0</b>	<b>156.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,890.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	258.9	258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			176.3										
1061 CIP Rcpts (Other)			4.1										
1102 AIDEA Rcpt (Other)			78.5										
<b>* Allocation Difference *</b>			<b>258.9</b>	<b>258.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>258.9</b>	<b>258.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Seafood Marketing Institute</b>													
<b>Alaska Seafood Marketing Institute</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	3,880.7	0.0	0.0	0.0	0.0	0.0	0.0	3,880.7	0	0	0
1003 G/F Match (UGF)			3,029.7										
1004 Gen Fund (UGF)			851.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			53.7										
<b>* Allocation Difference *</b>			<b>3,934.4</b>	<b>53.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,880.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,934.4</b>	<b>53.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,880.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regulatory Commission of Alaska</b>													
<b>Regulatory Commission of Alaska</b>													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	148.6	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			147.8										
1212 Stimulus09 (Fed)			0.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			0.8										
1212 Stimulus09 (Fed)			-0.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Regulatory Commission of Alaska (continued)</b>													
<b>Regulatory Commission of Alaska (continued)</b>													
* Allocation Difference *			148.6	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			148.6	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>DCCED State Facilities Rent</b>													
<b>DCCED State Facilities Rent</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	434.6	0.0	0.0	0.0	0.0	0.0	0.0	434.6	0	0	0
1004 Gen Fund (UGF)													
434.6													
* Allocation Difference *			434.6	0.0	0.0	0.0	0.0	0.0	0.0	434.6	0	0	0
** Appropriation Difference **			434.6	0.0	0.0	0.0	0.0	0.0	0.0	434.6	0	0	0
*** Agency Difference ***			21,594.7	1,365.4	0.0	159.2	0.0	0.0	0.0	20,070.1	0	0	0
**** All Agencies Difference ****			21,594.7	1,365.4	0.0	159.2	0.0	0.0	0.0	20,070.1	0	0	0

## Column Definitions

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.