

2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16Adj Base and ConfComm

Numbers and Language
Differences
Agencies: DCCED

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
Executive Administration													
Commissioner's Office													
Delete vacant Communications Coordinator (08-X020)	ConfComm	Dec	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -11.2													
Remove FY2016 Salary Increases	ConfComm	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													
* Allocation Difference *			-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Reduce Department-wide and Information Technology Services	ConfComm	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0													
AMD: Delete four positions and Personal Services funding associated with the deleted and transferred positions	ConfComm	Dec	-538.3	-538.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -489.6													
1007 I/A Rcpts (Other) -48.7													
AMD: Transfer Office Assistant II (08-3098) from Banking and Securities	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer Administrative Operations Manager II (08-2237) to Banking and Securities	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Office Assistant II (08-3098)	ConfComm	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -64.5													
Delete vacant Analyst/Programmer II (08-0463)	ConfComm	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -12.5													
1061 CIP Rcpts (Other) -71.0													
Remove FY2016 Salary Increases	ConfComm	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													
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5													
* Allocation Difference *			-997.9	-797.9	0.0	-200.0	0.0	0.0	0.0	0.0	-6	0	0
Executive Administration Unallocated Appropriation													
FY2016 Target Reduction	ConfComm	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF) -200.0													
AMD: Reverse Unallocated FY2016 Target Reduction	ConfComm	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF) 200.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,030.9	-830.9	0.0	-200.0	0.0	0.0	0.0	0.0	-7	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Banking and Securities													
Banking and Securities													
AMD: Transfer Office Assistant II (08-3098) to Administrative Services	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Division Operations Manager (08-2237) from Administrative Services	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete vacant Business Reg Examiner (08-3095)	ConfComm	Dec	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF) -73.0													
Remove FY2016 Salary Increases	ConfComm	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													
* Allocation Difference *			-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Restore Named Recipient Grant to Kawerak to the FY2015 funding level	ConfComm	IncM	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													
Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) to the FY2015 funding level	ConfComm	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
1216 Boat Rcpts (Other) 196.9													
Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	ConfComm	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													
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	ConfComm	Dec	-129.8	0.0	0.0	0.0	0.0	0.0	-129.8	0.0	0	0	0
1061 CIP Rcpts (Other) -129.8													
Delete 2 vacant positions (02-1097 and 08-5111)	ConfComm	Dec	-176.3	-176.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -166.6													
1061 CIP Rcpts (Other) -9.7													
Reduce Alaska Legal Services Named Recipient Grant from \$550.0 to \$450.0	ConfComm	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0													
Remove FY2016 Salary Increases	ConfComm	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													
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3													
* Allocation Difference *			98.7	-318.4	0.0	0.0	0.0	0.0	417.1	0.0	-2	0	0

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Community and Regional Affairs (continued)													
Serve Alaska													
AMD: Reduce Uncollectable Federal Receipt Authority	ConfComm	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,300.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.3										
1003 G/F Match (UGF)			-2.3										
1004 Gen Fund (UGF)			-0.4										
* Allocation Difference *			-1,305.0	-5.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
** Appropriation Difference **			-1,206.3	-323.4	0.0	0.0	0.0	0.0	-882.9	0.0	-2	0	0
Revenue Sharing													
Fisheries Taxes													
AMD: Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution	ConfComm	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
** Appropriation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Change from Receipt Support Services to Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			30.0										
1156 Rcpt Svcs (DGF)			-30.0										
2nd year increase Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	ConfComm	Inc	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			18.4										
AMD: Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program	ConfComm	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-90.0										
Delete inter-agency receipt authority for the Prescription Drug Database Reimbursable Services Agreement with HSS	ConfComm	Dec	-85.0	-5.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-85.0										
Delete vacant Office Assistant II (08-3090)	ConfComm	Dec	-59.1	-59.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-9.5										
1156 Rcpt Svcs (DGF)			-49.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-147.2	-147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-17.8										
1040 Real Est (DGF)			-2.3										
1156 Rcpt Svcs (DGF)			-127.1										

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
* Allocation Difference *			-362.9	-211.3	18.4	-170.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-362.9	-211.3	18.4	-170.0	0.0	0.0	0.0	0.0	-1	0	0
Economic Development													
Economic Development													
Restore Named Recipient Grant for Alaska Native Arts Marketing to the FY2015 funding level	ConfComm	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
AMD: Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing	ConfComm	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Reduce Economic Development Activities	ConfComm	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.4										
AMD: Reduce Tourism Marketing Activities (from \$15,200.0 to \$12,485.6)	ConfComm	Dec	-2,714.4	0.0	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,714.4										
2/17 AMD: Reduce Tourism Activities (from \$12,485.6 to \$12,335.6)	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Reduce Special Vehicle Receipts to meet actual FY14 collections	ConfComm	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			-5.4										
Delete 1 position for film promotion (08-1044) and 1 vacant position (08-2219)	ConfComm	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-150.0										
Delete vacant Dev Spec II, Option B (08-1245)	ConfComm	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-103.3										
Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	ConfComm	TrOut	-15,035.6	0.0	0.0	0.0	0.0	0.0	0.0	-15,035.6	-2	0	0
1004 Gen Fund (UGF)			-12,335.6										
1108 Stat Desig (Other)			-2,700.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.6										
1007 I/A Rcpts (Other)			-1.0										
1200 VehRntlTax (DGF)			-1.3										
LFD Adjust: Fund Source Change from UGF to Vehicle Rental Tax Receipts	ConfComm	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
1200 VehRntlTax (DGF)			1.3										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.3										

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Economic Development (continued)													
Economic Development (continued)													
* Allocation Difference *			-18,286.7	-381.3	0.0	-2,869.8	0.0	0.0	0.0	-15,035.6	-5	0	0
** Appropriation Difference **			-18,286.7	-381.3	0.0	-2,869.8	0.0	0.0	0.0	-15,035.6	-5	0	0
Tourism Marketing & Development													
Tourism Marketing													
Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	ConfComm	TrIn	15,035.6	0.0	0.0	0.0	0.0	0.0	0.0	15,035.6	2	0	0
1004 Gen Fund (UGF)			12,335.6										
1108 Stat Desig (Other)			2,700.0										
Reduce Tourism Marketing funding from \$12,335.6 to \$9,264.4	ConfComm	Dec	-3,071.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,071.2	0	0	0
1004 Gen Fund (UGF)			-3,071.2										
Reduce Tourism Marketing from \$9,264.4 to \$6,264.4	ConfComm	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
CC: Increase UGF for Tourism Marketing (from \$6,264.4 to \$7,514.4)	ConfComm	Inc	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0	0	0
1004 Gen Fund (UGF)			1,250.0										
Increase Statutory Designated Program Receipt authority by \$1.5 million (from \$2.7 million to \$4.2 million)	ConfComm	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
1108 Stat Desig (Other)			1,500.0										
CC: Reduced Statutory Designated Program Receipt authority by \$625.0 (from \$4,200.0 to \$3,575.0)	ConfComm	Dec	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0
1108 Stat Desig (Other)			-625.0										
L \$1.5m UGF is approp to match up to \$1.5 million of SDPR as contributions from tourism industry (above the \$2.7 million)	ConfComm	Cntngt	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
L CC: Reduce UGF Contingent approp by \$625.0 (from \$1,500.0 to \$875.0)	ConfComm	Cntngt	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0
1004 Gen Fund (UGF)			-625.0										
* Allocation Difference *			11,964.4	0.0	0.0	0.0	0.0	0.0	0.0	11,964.4	2	0	0
** Appropriation Difference **			11,964.4	0.0	0.0	0.0	0.0	0.0	0.0	11,964.4	2	0	0
Investments													
Investments													
Delete 2 vacant positions (08-9082 and 08-9084)	ConfComm	Dec	-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1036 Cm Fish Ln (DGF)			-126.1										
1070 FishEn RLF (DGF)			-13.6										
1164 Rural Dev (DGF)			-1.7										

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Investments (continued)													
Investments (continued)													
Delete 2 vacant positions (08-9082 and 08-9084) (continued)													
1170 SBED RLF (DGF)			-1.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			-65.9										
1070 FishEn RLF (DGF)			-6.9										
1074 Bulk Fuel (DGF)			-1.0										
1164 Rural Dev (DGF)			-0.9										
1170 SBED RLF (DGF)			-0.8										
1209 Capstone (DGF)			-2.0										
1223 CharterRLF (DGF)			-0.3										
1224 MariculRLF (DGF)			-0.3										
1225 CQuota RLF (DGF)			-0.6										
1227 Micro RLF (DGF)			-0.1										
* Allocation Difference *			-221.9	-221.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-221.9	-221.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Insurance Operations													
Insurance Operations													
Delete 8 vacant positions (08-4038, 08-4040, 08-4046, 08-4050, 08-4055, 08-4058, 08-N09002 and 08-N11001)	ConfComm	Dec	-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1061 CIP Rcpts (Other)			-104.4										
1156 Rcpt Svcs (DGF)			-493.8										
Add 2 PFT PCN's and delete 2 Non-Perm PCN's	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Remove FY2016 Salary Increases	ConfComm	SalAdj	-112.9	-112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-3.3										
1156 Rcpt Svcs (DGF)			-109.6										
Add Insurance Specialist I (08-4046) and Insurance Financial Examiner II (08-4058) positions	ConfComm	Inc	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)			217.2										
* Allocation Difference *			-493.9	-493.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
** Appropriation Difference **			-493.9	-493.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-24.9										
* Allocation Difference *			-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Gasline Development Corporation													
Alaska LNG Participation													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other)			-32.5										
* Allocation Difference *			-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Restore Operating Costs for Alaska Gasline Development Corporation to the FY2015 funding level	ConfComm	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
1229 AGDC-ISP (Other)			4,450.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-127.8	-127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			-127.8										
* Allocation Difference *			4,322.2	-127.8	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
** Appropriation Difference **			4,289.7	-160.3	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Owned Facilities													
AMD: Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed	ConfComm	Dec	-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)			-85.4										
* Allocation Difference *			-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Assistance													
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	ConfComm	Dec	-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,009.1										
Consolidate AEA Technical Assistance into AEA Rural Energy Assistance	ConfComm	TrIn	530.6	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			406.7										
1007 I/A Rcpts (Other)			123.9										
Remove Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	ConfComm	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										
Remove Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Au	ConfComm	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										
* Allocation Difference *			-635.2	0.0	0.0	-635.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance													
AMD: Reduce Interagency Receipt Authority No Longer Needed	ConfComm	Dec	-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-46.1										

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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
Alaska Energy Authority (continued)													
Alaska Energy Authority Technical Assistance (continued)													
Consolidate AEA Technical Assistance into	ConfComm	TrOut	-530.6	0.0	0.0	-530.6	0.0	0.0	0.0	0.0	0	0	0
AEA Rural Energy Assistance													
1004 Gen Fund (UGF)			-406.7										
1007 I/A Rcpts (Other)			-123.9										
* Allocation Difference *			-576.7	0.0	0.0	-576.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L Reverse Power Cost Equalization and	ConfComm	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
Endowment Funding for FY2015 - Sec 15f Ch													
16 SLA 2014 P74 L29 (HB266)													
1169 PCE Endow (DGF)			-41,355.0										
L Restore Power Cost Equalization and	ConfComm	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
Endowment Funding for FY2016 (same level of													
funding as FY2015)													
1169 PCE Endow (DGF)			41,355.0										
L Estimated General Fund Power Cost	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equalization and Endowment Payments for													
FY2016													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
L Emerging Energy Technology Fund Data	ConfComm	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
Collection (FY2016-FY2018)													
1002 Fed Rcpts (Fed)			345.0										
L Remove Emerging Energy Technology Fund	ConfComm	MultiYr	-345.0	0.0	0.0	-345.0	0.0	0.0	0.0	0.0	0	0	0
Data Collection (FY2016-FY2018) for													
consideration as a supplemental cap project													
1002 Fed Rcpts (Fed)			-345.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,297.3	0.0	0.0	-1,297.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Align Authority with Actual Activity	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-709.9										
1102 AIDEA Rcpt (Other)			709.9										
Specialized Legal Services and Economic	ConfComm	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Analysis Projects													
1102 AIDEA Rcpt (Other)			250.0										
Project Management to Support Portfolio	ConfComm	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0
Growth													
1061 CIP Rcpts (Other)			150.7										
1102 AIDEA Rcpt (Other)			200.1										

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Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Additional Authority to Align Personal Services with Actual Costs	ConfComm	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 225.0													
AMD: Reduce excess Personal Services authorization for Alaska Energy Authority Staff Budgeted in AIDEA	ConfComm	Dec	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -363.0													
Delete 2 vacant positions (08-X065 and 08-X121)	ConfComm	Dec	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other) -20.2													
Remove FY2016 Salary Increases	ConfComm	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													
* Allocation Difference *			183.7	-417.1	0.0	600.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development Corporation Facilities Maintenance													
Facility Modification and Maintenance	ConfComm	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 150.0													
AMD: Reduce Facility Modification and Maintenance	ConfComm	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) -75.0													
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			258.7	-417.1	0.0	675.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
L Reverse Alaska Seafood Marketing Institute Authorization for FY2015 - Sec 15h Ch16 SLA2014 P75 L9 (HB266)	ConfComm	OTI	-26,710.1	-2,457.4	-390.3	-23,673.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed) -4,500.0													
1003 G/F Match (UGF) -4,500.0													
1004 Gen Fund (UGF) -2,883.6													
1108 Stat Desig (Other) -14,826.5													
Restore Alaska Seafood Marketing Authority for FY2016 (same level of funding as FY2015)	ConfComm	IncM	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed) 4,500.0													
1003 G/F Match (UGF) 4,500.0													
1004 Gen Fund (UGF) 2,883.6													
1108 Stat Desig (Other) 14,826.5													
AMD: Reduce Alaska Seafood Marketing Activities	ConfComm	Dec	-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,063.0													
1108 Stat Desig (Other) -1,549.9													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
2/17 AMD: Reduce Alaska Seafood Marketing Activities	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Fund source change from UGF (1004) to Statutory Designated Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,670.6										
1108 Stat Desig (Other)			1,670.6										
Increase Alaska Seafood Marketing Activities	ConfComm	Inc	851.0	0.0	0.0	0.0	0.0	0.0	0.0	851.0	0	0	0
1004 Gen Fund (UGF)			851.0										
Remove FY2016 Salary Increases	ConfComm	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										
* Allocation Difference *			-1,965.6	-53.7	0.0	-2,762.9	0.0	0.0	0.0	851.0	0	0	0
** Appropriation Difference **			-1,965.6	-53.7	0.0	-2,762.9	0.0	0.0	0.0	851.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Delete Electricity Regs Assistance Program Due to End of Program	ConfComm	Dec	-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-136.3										
AMD: Delete Long-Term Non-Permanent Utility Engineering Analyst (08-N10003)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete 3 vacant positions (08-6041, 08-6096 and 08-6098)	ConfComm	Dec	-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1141 RCA Rcpts (DGF)			-343.2										
Remove FY2016 Salary Increases	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	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										
* Allocation Difference *			-628.1	-491.8	0.0	-136.3	0.0	0.0	0.0	0.0	-3	0	-1
** Appropriation Difference **			-628.1	-491.8	0.0	-136.3	0.0	0.0	0.0	0.0	-3	0	-1
Agency Unallocated Appropriation													
Agency-wide Unallocated Appropriation													
Unallocated Travel Reduction	ConfComm	Unalloc	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-67.3										
1005 GF/Prgm (DGF)			-30.9										
1036 Cm Fish Ln (DGF)			-7.9										
1040 Real Est (DGF)			-0.2										
1062 Power Proj (DGF)			-2.3										
1070 FishEn RLF (DGF)			-1.3										
1074 Bulk Fuel (DGF)			-0.1										
1141 RCA Rcpts (DGF)			-16.9										

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Agency Unallocated Appropriation (continued)													
Agency-wide Unallocated Appropriation (continued)													
Unallocated Travel Reduction (continued)													
1156 Rcpt Svcs (DGF)			-31.7										
1164 Rural Dev (DGF)			-0.1										
1170 SBED RLF (DGF)			-0.1										
1210 Ren Energy (DGF)			-2.7										
* Allocation Difference *			-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-9,794.1	-3,737.4	256.9	-5,060.5	1,200.0	1,000.0	-1,382.9	-2,070.2	-23	0	-3
**** All Agencies Difference ****			-9,794.1	-3,737.4	256.9	-5,060.5	1,200.0	1,000.0	-1,382.9	-2,070.2	-23	0	-3

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.